2015/16
ANNUAL PERFORMANCE PLAN
Vote 33
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<table>
<thead>
<tr>
<th>Acronym</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGSA:</td>
<td>Auditor-General of South Africa</td>
</tr>
<tr>
<td>APP:</td>
<td>Annual Performance Plan</td>
</tr>
<tr>
<td>B-BBEE:</td>
<td>Broad-based Black Economic Empowerment</td>
</tr>
<tr>
<td>CGP:</td>
<td>Code of good practice</td>
</tr>
<tr>
<td>COO:</td>
<td>Chief Operations Officer</td>
</tr>
<tr>
<td>CPTIA:</td>
<td>Cape Town International Airport</td>
</tr>
<tr>
<td>CTP:</td>
<td>Chef Training Programme</td>
</tr>
<tr>
<td>DIRCO:</td>
<td>Department of International Relations and Cooperation</td>
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<tr>
<td>DNA:</td>
<td>Development Needs Assessments</td>
</tr>
<tr>
<td>DPME:</td>
<td>Department of Planning, Monitoring and Evaluation</td>
</tr>
<tr>
<td>DTGS:</td>
<td>Domestic Tourism Growth Strategy</td>
</tr>
<tr>
<td>DTM:</td>
<td>Domestic Tourism Management Programme</td>
</tr>
<tr>
<td>ED:</td>
<td>Executive Development</td>
</tr>
<tr>
<td>EHW:</td>
<td>Employee Health and Wellness</td>
</tr>
<tr>
<td>EPWP:</td>
<td>Expanded Public Works Programme</td>
</tr>
<tr>
<td>ESEID:</td>
<td>Economic Sectors, Employment and Infrastructure Development (cluster)</td>
</tr>
<tr>
<td>ETEYA:</td>
<td>Emerging Tourism Entrepreneur of the Year Awards</td>
</tr>
<tr>
<td>FET:</td>
<td>Further Education and Training</td>
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<td>FOSAD:</td>
<td>Forum of South African Directors-Generals</td>
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<td>FSA:</td>
<td>Food Safety Assurers</td>
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<td>FTE:</td>
<td>Full-time Equivalent</td>
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<td>G&amp;A:</td>
<td>Governance and Administration Cluster</td>
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<td>GDP:</td>
<td>Gross Domestic Product</td>
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<td>ICT:</td>
<td>Information Communication Technology</td>
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<td>ICTS:</td>
<td>International Cooperation, Trade and Security Cluster</td>
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<td>ICTSP:</td>
<td>Information Communication Technology Strategic Plan</td>
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<td>ITM:</td>
<td>International Tourism Management Programme</td>
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<tr>
<td>KSIA:</td>
<td>King Shaka International Airport</td>
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<td>MTEF:</td>
<td>Medium-Term Expenditure Framework</td>
</tr>
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<td>MTSF:</td>
<td>Medium-Term Strategic Framework</td>
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<tr>
<td>NDP:</td>
<td>National Development Plan</td>
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<tr>
<td>NT:</td>
<td>National Treasury</td>
</tr>
<tr>
<td>NTCE:</td>
<td>National Tourism Careers Expo</td>
</tr>
<tr>
<td>NTIG:</td>
<td>National Tourism Information Gateways</td>
</tr>
<tr>
<td>NTSS:</td>
<td>National Tourism Sector Strategy</td>
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<tr>
<td>NVICF:</td>
<td>National Visitors Information Centre Framework</td>
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<td>NVIF:</td>
<td>National Visitors Information Framework</td>
</tr>
<tr>
<td>ORTIA:</td>
<td>OR Tambo International Airport</td>
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<tr>
<td>PAIA:</td>
<td>Promotion of Access to Information Act</td>
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<td>PCF:</td>
<td>Provincial Coordinating Forum</td>
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<td>PKS:</td>
<td>Policy and Knowledge Services Programme</td>
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<tr>
<td>PPI:</td>
<td>Programme Performance Indicator</td>
</tr>
<tr>
<td>RMC:</td>
<td>Risk Management Committee</td>
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<tr>
<td>SADC:</td>
<td>Southern African Development Community</td>
</tr>
<tr>
<td>SANS:</td>
<td>South African National Standard</td>
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<tr>
<td>SAT:</td>
<td>South African Tourism</td>
</tr>
<tr>
<td>SE:</td>
<td>Service Excellence</td>
</tr>
<tr>
<td>SMME:</td>
<td>Small, medium and micro-sized enterprise</td>
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<tr>
<td>SMS:</td>
<td>Senior Management Services</td>
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<td>SO:</td>
<td>Strategic Objective</td>
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<td>SP:</td>
<td>Strategic Plan</td>
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<td>SPCHD:</td>
<td>Social Protection, Community and Human Development Cluster</td>
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<td>SRI:</td>
<td>Social Responsibility Implementation Programme</td>
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<td>STR:</td>
<td>State of Tourism Report</td>
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<td>TEP:</td>
<td>Tourism Enterprise Partnership</td>
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<tr>
<td>THRD:</td>
<td>Tourism Human Resource Development</td>
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<td>TIP:</td>
<td>Tourism Incentive Programme</td>
</tr>
<tr>
<td>TKP:</td>
<td>Tourism Knowledge Portal</td>
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<tr>
<td>TLD:</td>
<td>Tourism Leadership Dialogue</td>
</tr>
<tr>
<td>TR:</td>
<td>Treasure Route</td>
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<td>TREP:</td>
<td>Tourism Resources Efficiency Programme</td>
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<td>UA:</td>
<td>Universal Access</td>
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<td>UAT:</td>
<td>Universal Accessibility in Tourism</td>
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<td>VIC:</td>
<td>Visitor Information Centre</td>
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<td>WHS:</td>
<td>World Heritage Sites</td>
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<td>WSP:</td>
<td>Work Skills Plan</td>
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</table>
FOREWORD BY THE MINISTER

This Annual Performance Plan identifies our key priorities, targets and performance measures for the 2015/16 financial year.

It puts into action the strategic themes from our Strategic Plan 2015-2020 and the National Tourism Sector Strategy (NTSS), and is guided by the Medium Term Strategic Framework and, ultimately, the National Development Plan.

Tourism contributes significantly to helping the nation achieve the aspirations of the NDP by addressing the key challenges of poverty, unemployment and inequality.

We are committed to creating jobs. The Expanded Public Works Program (EPWP) is being used to advance skills training and create rural jobs through community-based projects. Now we will also use the program to enhance infrastructure at iconic tourism sites like our World Heritage Sites, and create opportunities for new entrants.

We must transform the sector. The Tourism Incentive Programme which will be piloted this year will create market access opportunities for new entrants and small businesses. It will also widen the reach of grading of tourism establishments to enhance our destination offering, and also increase efficiencies through retrofitting of establishments with renewable energy technologies.

Whilst we continue to support the development of small and medium enterprises, working together with industry, we will also embark on a review of the needs of this category of enterprises, with the aim of bringing our support strategies and mechanisms in line with the demands of the 21st century business environment.

We must work together and continue building local government capacity as we bring tourism into the mainstream of integrated development planning. We will endeavour to improve coordination between National, Provincial and Local government in the execution of our strategy. We will also continue to strengthen dialogue with our partners in industry and civil society.

It is also time to review our strategic alignment and efficiency in delivering against our mandate. This year we will complete an institutional review of South African Tourism so that our marketing efforts are targeted and effective to meet the needs of a rapidly changing market environment. The review will be conducted in the context of the broader public sector tourism governance and destination marketing landscape.

The NTSS will also be reviewed this year. A mid-term review is required to take stock and ensure that our efforts towards achieving the aspirations of the NDP are streamlined.

As we move into the next year of executing our strategy, we will stay focussed on our goals, regardless of the episodic obstacles that confront us.

We will be driven by a formidable resource within us: the powerful combination of dreaming up the future, exerting the energy to make our dreams a reality, and the commitment to stay the course.

Derek Hanekom, MP
Minister: Tourism
MESSAGE BY THE DEPUTY MINISTER

This Annual Performance Plan records how we will express and calibrate the success of the solutions we have devised to address challenges facing the Tourism sector, as we translate the goals of National Development Plan into actions that improve the lives of our people.

We measure the sector’s overall performance against the number of tourists who arrive in our country, the number of jobs we create and sustain, and the direct and indirect contribution we make to the Gross Domestic Product.

We are doing well against all these measures. Now we must do more. We must continue improving our performance against our traditional measures, and start to create new measurements of how we address challenges like advancing transformation, strengthening the skills base across the entire tourism value chain, and creating a responsible sector that is sustainable into the future.

Our challenges requires us to develop a balanced portfolio of hard and soft infrastructure projects, so that the bricks and mortar facilities that are being built in rural communities can be staffed by skilled people from these communities.

The Department of Tourism will elevate the EPWP to advance skills training and to create rural jobs through community-based projects. The sustainability of projects being developed under the EPWP banner is paramount, and will be built into the design and approval of projects from the outset. There is also an emerging need to balance the proposals we receive for community-based projects with nationally identified product and service offerings that will enhance our iconic tourism assets.

We have identified three priority areas for “soft” infrastructure development: supporting SMMEs and entrepreneurs, training and skills development, and building local government capacity.

To ensure that we have the key skills in place to support the new growth, skills development and training programs will continue to equip specialists like Chefs, Sommeliers, Food Safety Assurers, and Tourist Guides with the knowledge and skills required to provide world class service. This year we will also conduct a skills audit and needs assessment across the tourism value chain to inform a sector-wide Human Capital Development Strategy.

The audit will also enable us to remain focussed on the task at the top of our list: providing the service excellence that creates exceptional, memorable experiences for our tourists.

Tokozile Xasa, MP
Deputy Minister: Tourism
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:
• Was developed by the management of the Department of Tourism under the guidance of Minister Derek Hanekom, MP.
• Was prepared in line with the current Strategic Plan of Department of Tourism.
• Accurately reflects the performance targets which the Department of Tourism will endeavour to achieve given the resources made available in the budget for 2015/16.

___________________________
Mr Ralph Ackermann
Chief Financial Officer

___________________________
Mr Dirk van Schalkwyk
Chief Operations Officer

___________________________
Mr Victor Tharage
For Accounting Officer

Approved by:
Mr Derek Hanekom, MP
Executive Authority
PART A
STRATEGIC OVERVIEW
1. Updated situational analysis

The 2015/16 Annual Performance Plan Review was tabled at the same time as the 2015-2020 Strategic Plan, and as a result, there were no updates to be incorporated into the situational analysis of the performance or the organisational environment. Future updates will be reflected in the 2016/17 Annual Performance Plan.

2. Revisions to legislative and other mandates

There have been no changes to the Department’s legislative and other mandates.
3. Overview of 2015/16 Budget and MTEF Estimates

3.1 Expenditure estimates

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<td>Administration</td>
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<td>International Tourism Management</td>
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<td>Domestic Tourism Management</td>
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<td>363,641</td>
<td>306,163</td>
<td>482,928</td>
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<td>Total</td>
<td>1,250,246</td>
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<td>1,512,667</td>
<td>1,583,260</td>
<td>1,800,233</td>
<td>2,053,303</td>
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<td>Current payments</td>
<td>262,996</td>
<td>287,205</td>
<td>340,805</td>
<td>373,661</td>
<td>402,999</td>
<td>427,499</td>
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<td>Compensation of employees</td>
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<td>Goods and services,</td>
<td>127,481</td>
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<td>138,434</td>
<td>144,384</td>
<td>156,893</td>
<td>168,104</td>
<td>174,792</td>
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<td>consisting of:</td>
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<td>Computer services</td>
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<td>Operating leases</td>
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<td>26,507</td>
<td>25,223</td>
<td>26,533</td>
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<td>Travel and subsistence</td>
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<td>51,371</td>
<td>53,968</td>
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<td>Training and development</td>
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<td>Venues and facilities</td>
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<td>Interest and rent on land</td>
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<td>Transfers and subsides</td>
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<td>1,074,791</td>
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<td>1,391,141</td>
<td>1,631,085</td>
<td>1,689,967</td>
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<td>Departmental agencies and accounts</td>
<td>668,613</td>
<td>758,979</td>
<td>872,633</td>
<td>896,257</td>
<td>983,881</td>
<td>1,031,424</td>
<td>1,082,998</td>
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<td>Higher-education institutions</td>
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<td>3,809</td>
<td>4,011</td>
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<td>Foreign governments and international organisations</td>
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<td>3,490</td>
<td>4,813</td>
<td>5,864</td>
<td>6,004</td>
<td>6,322</td>
<td>6,638</td>
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<td>Non-profit institutions</td>
<td>22,200</td>
<td>26,060</td>
<td>26,000</td>
<td>25,200</td>
<td>14,750</td>
<td>16,027</td>
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<td>Households</td>
<td>272,596</td>
<td>283,772</td>
<td>253,564</td>
<td>278,184</td>
<td>382,697</td>
<td>560,301</td>
<td>558,290</td>
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<td>Payments for capital assets</td>
<td>20,510</td>
<td>9,864</td>
<td>11,629</td>
<td>10,374</td>
<td>6,093</td>
<td>7,719</td>
<td>8,092</td>
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<td>Buildings and other fixed structures</td>
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<td>Machinery and equipment</td>
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<td>Software and other intangible assets</td>
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<td>Payments for financial assets</td>
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<td>Total economic classification</td>
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<td>1,371,959</td>
<td>1,512,667</td>
<td>1,583,260</td>
<td>1,800,233</td>
<td>2,053,303</td>
<td>2,127,591</td>
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</table>
3.2 Relating expenditure trends to strategic outcome-oriented goals

The medium-term spending focus in relation to the achievement of the Medium-Term Strategic Framework (MTSF) priorities will be on increasing the number of domestic and international tourist arrivals. This will be achieved through marketing South Africa as a tourist destination of choice; promoting job creation and developing infrastructure projects through the Department’s Social Responsibility Implementation (SRI) Programme, as its contribution to the Expanded Public Works Programme (EPWP); developing and supporting the growth of SMMEs and the sustainability of tourism enterprises through the Tourism Incentive Programme, and facilitating tourism capacity-building programmes for the sector.

Expenditure is expected to increase over the medium term as a result of the budget of R100 million and R105 million allocated in 2015/16 and 2016/17 respectively for domestic tourism marketing programmes through the economic competitiveness support package. These funds form part of the transfers to South African Tourism, and will be spent to increase the number of domestic trips from 2,8 million in 2015/16 to 3 million in 2017/18. The transfers to South African Tourism under the Policy and Knowledge Services Programme will further assist the Department to increase the number of international tourist arrivals from 10,9 million in 2015/16 to 12 million in 2017/18. The increase in tourism is expected to contribute to government’s broader objective of growing GDP and creating jobs.

The Tourism Incentive Programme has been created as a new sub-programme under Policy and Knowledge Services. Over the medium term, the budget of R557.3 million for the programme will be spent, among others, to support the growth of SMMEs and established businesses by creating direct linkages between South African inbound tour operators and international tourism trade in key markets, encouraging and assisting South African tour operators to introduce their products/packages to foreign/domestic markets by participating in recognised local and overseas exhibitions, and assisting South African companies to market their tourism products locally and abroad.

Expenditure in the Domestic Tourism Management Programme will support the creation of 10 922 full-time equivalent jobs over the medium term. The programme facilitates the development of tourism infrastructure projects under the EPWP through the use of labour-intensive methods targeting the unemployed, youth, women, the disabled and SMMEs. The programme also provides skills development initiatives such as the Young Chefs training programme and tourism learnerships. The main activities for Social Responsibility Initiative (SRI) are infrastructure projects such as heritage tourism, trails and adventure tourism, recreational tourism, accommodation in the form of lodges, camping sites, resorts, cultural and niche tourism, and tourism information centres.
The spending on travel and subsistence, venues, facilities and other transfers will help implement capacity-building programmes to support South African missions abroad in developing tourism, as well as assist in implementing responsible tourism, growing the tourist-guiding sector, facilitating tourism development and growth at local government level, strengthening the tourism knowledge agenda and further transforming the sector.

As part of Cabinet’s approved budget reduction, transfer payments have been reduced by R65,3 million over the medium term for the Tourism Incentive Programme (TIP) and R44 million in 2015/16 for the EPWP. This will have an impact on jobs created through the SRI Programme.
4. Departmental programmes: Strategic objectives, Programme Performance Indicators (PPIs) and Annual Targets for 2015/16 - 2017/18

4.1 Administration: Chief Operations Officer

Programme purpose: To provide strategic governance and risk management, legal and corporate affairs, information technology, financial and supply chain management, internal audit and strategic communications support service to the Department.

<table>
<thead>
<tr>
<th>Strategic objective</th>
<th>Objective statement</th>
<th>Baseline</th>
<th>Justification</th>
<th>Links</th>
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</thead>
</table>
| **SO 1:** To ensure economic, efficient and effective use of departmental resources. | To review and implement the organisational performance management system to enhance departmental performance. | As at 31 March 2014:  
- 2012/13 Annual Performance Report developed.  
- Quarterly organisational performance reports.  
- 2014/15 Strategic and Annual Performance Plans reviewed.  
- Quarterly risk mitigation report analysed and submitted to Risk Management Committee (RMC). | A properly functioning organisational performance management system will provide confidence to all our stakeholders on the adequacy of the Department’s plans, and will provide information on progress with the implementation of those plans. It will promote the integration of government priorities with the Department’s work. It will also promote the development and implementation of accountability measures that go beyond compliance to actually enhance performance. The system provides for proactive management of risks that threaten the Department’s ability to achieve its objectives by enhancing and maintaining a system of risk management to avoid adverse outcomes and optimise opportunities. | Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship. |
| To provide a public-entity oversight support service. | As at 31 March 2014:  
- Quarterly South African Tourism oversight reports developed. | | | |
| To attract, develop and retain a capable and skilled workforce in a caring work environment. | As at 31 March 2014:  
- Vacancy rate 8.0%.  
- Maintained 54% women representation.  
- Maintained 4.5% representation for people with disabilities.  
- 100% development and implementation of Workplace Skills Plan.  
- 100% compliance in the management and handling of grievances, misconduct and disputes. | To ensure adequate organisational human resource capacity in order to deliver on the mandate and all other applicable government imperatives. | Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship. |
<table>
<thead>
<tr>
<th>Strategic objective</th>
<th>Objective statement</th>
<th>Baseline</th>
<th>Justification</th>
<th>Links</th>
</tr>
</thead>
</table>
| SO 1: To provide optimal ICT services that would enable efficient service delivery. | To provide optimal ICT services that would enable efficient service delivery. | As at 31 March 2014:  
• Corporate Governance of ICT Policy Framework (CGICTPF) | Maximising the use of ICT provides platforms to increase productivity and enhance service delivery. | Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship. |
| To advocate for departmental resources and ensure their economic, efficient and effective use to achieve departmental priorities. | To advocate for departmental resources and ensure their economic, efficient and effective use to achieve departmental priorities. | As at 31 March 2014:  
• Quarterly and annual financial statements were submitted to National Treasury and Auditor-General of South Africa. | This objective is pursued to ensure financial resourcing of the strategy and maintain adequate systems to manage public funds. | Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship. Public Finance Management Act and Treasury Regulations. |
| To provide assurance through an internal audit service for good corporate governance. | To provide assurance through an internal audit service for good corporate governance. | As at 31 March 2014:  
• 100% implementation of the annual plan. | This objective contributes to maintaining an efficient and effective internal control environment within the Department. | Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship. |
| SO 2: To enhance understanding and awareness of the value of tourism and its opportunities. | To provide support service for Department engagement in FOSAD clusters and Cabinet in an effort to enhance relations with strategic government partners. | As at 31 March 2014:  
• Internal protocol reviewed and implemented. | The Department relies on the support and contribution of other state institutions to effectively carry out its mandate of tourism growth and development. The intergovernmental system provides a valuable platform for influencing other government partners who play a role in the growth and development of tourism. | Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship. Government Communication Strategy. |
| To implement awareness programmes and an effective communication strategy. | To implement awareness programmes and an effective communication strategy. | As at 31 March 2014:  
• 100% implementation of requirements of the annual implementation plan of the Department’s Communication Strategy. | To solicit stakeholder buy-in on Departmental programmes, raise awareness about the work of the department, and empower stakeholders to make effective use of tourism opportunities. | |
<table>
<thead>
<tr>
<th>Strategic objective</th>
<th>Objective statement</th>
<th>Baseline</th>
<th>Justification</th>
<th>Links</th>
</tr>
</thead>
</table>
| **SO 3:** To create an enabling legislative and regulatory environment for tourism development and growth. | To develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country. | As at 31 March 2014:  
  - Tourism Act, 2014 (Act No. 3 of 2014)  
  - 100% compliance in referring tourist complaints to appropriate authorities, who resolved these within agreed timeframes. | This objective will create an environment that is conducive to the sustainable growth and development of tourism. | **Outcome 12:** An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship. |
| **SO 4:** To contribute to economic transformation in South Africa. | To align departmental expenditure to contribute to black economic empowerment as per the B-BBEE Act. | As at 31 March 2014:  
  - 100% of expenditure on procurement from B-BBEE status level of contributor 1-8 enterprises achieved. | Use government expenditure as leverage to promote economic transformation through the implementation of B-BBEE. | **Outcome 4:** Decent employment through inclusive economic growth. |
| Strategic outcome-orientated goal: Achieve good corporate and cooperative governance |
| Strategic objective 1: To ensure economic, efficient and effective use of departmental resources. |
| Objective statement: To review and implement the organisational performance management system to enhance departmental performance. |

**PPI 1: Number of strategic documents developed and implemented**

<table>
<thead>
<tr>
<th>Audited / Actual performance</th>
<th>Estimated performance 2014/15</th>
<th>Medium-term target</th>
</tr>
</thead>
</table>

**Strategic objective 1:** To ensure economic, efficient and effective use of departmental resources.

**Objective statement:** To review and implement the organisational performance management system to enhance departmental performance.

**PPI 1: Number of strategic documents developed and implemented**

- **Q1:** Review of the organisational performance management guidelines
- **Q2:** First draft SP and APP for 2016/17 submitted to Department of Planning, Monitoring and Evaluation (DPME)
- **Q3:** Second draft SP and APP for 2016/17 submitted to DPME
- **Q4:**
  - Submission of the SP and APP for 2016/17, for approval
  - SP and APP for 2016/17 tabled in Parliament within prescribed timeframes
<table>
<thead>
<tr>
<th>Year</th>
<th>Audited/Actual performance</th>
<th>Estimated performance 2014/15</th>
<th>Medium-term target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011/12</td>
<td>Four quarterly organisational performance reports</td>
<td>Annual Performance Report for 2011/12</td>
<td>Four quarterly organisational performance reports</td>
</tr>
<tr>
<td>2013/14</td>
<td>Four quarterly organisational performance reports</td>
<td>Annual Performance Report for 2013/14</td>
<td>Four quarterly organisational performance reports</td>
</tr>
<tr>
<td>2015/16</td>
<td>Four quarterly organisational performance reports</td>
<td>Annual Performance Report for 2016/17 developed, as well as four quarterly reports on the implementation of the SP and APP</td>
<td>Q4: Third-quarter performance reports for 2015/16 submitted to Ministry and DPME</td>
</tr>
<tr>
<td>2015/16</td>
<td>Four quarterly organisational performance reports</td>
<td>Four quarterly organisational performance reports</td>
<td>Four quarterly organisational performance reports</td>
</tr>
<tr>
<td>2016/17</td>
<td>Annual Performance Report for 2016/17</td>
<td>Four quarterly organisational performance reports</td>
<td>Four quarterly organisational performance reports</td>
</tr>
<tr>
<td>2017/18</td>
<td>Annual Performance Report for 2016/17</td>
<td>Four quarterly organisational performance reports</td>
<td>Four quarterly organisational performance reports</td>
</tr>
</tbody>
</table>

**Annual Performance Plan 2015/16**
### Strategic objective 1: To ensure economic, efficient and effective use of departmental resources.

**Objective statement:** To provide a public entity oversight support service.

#### PPI 2: Number of public entity oversight reports prepared

<table>
<thead>
<tr>
<th>Quarter</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>Four South African Tourism (SAT) oversight reports</td>
<td>Four South African Tourism (SAT) oversight reports</td>
</tr>
<tr>
<td>Q2</td>
<td></td>
<td></td>
<td></td>
<td>Q1: SAT quarterly oversight report</td>
<td></td>
</tr>
<tr>
<td>Q3</td>
<td></td>
<td></td>
<td></td>
<td>Q2: SAT quarterly oversight report</td>
<td></td>
</tr>
<tr>
<td>Q4</td>
<td></td>
<td></td>
<td></td>
<td>Q3: SAT quarterly oversight report</td>
<td></td>
</tr>
</tbody>
</table>

#### PPI 3: Maximum vacancy rate of 8% maintained

<table>
<thead>
<tr>
<th>Quarter</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>9.42% vacancy rate</td>
<td>11.17% vacancy rate</td>
<td>8.6% vacancy rate</td>
<td>Maintain a maximum vacancy rate at 8%</td>
<td>Maintain a maximum vacancy rate of 8%</td>
</tr>
<tr>
<td>Q2</td>
<td>11% vacancy rate maintained</td>
<td>10% vacancy rate maintained</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q3</td>
<td>9% vacancy rate maintained</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Q4</td>
<td>8% vacancy rate maintained</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>PPI 4: Percentage women representation in senior management service (SMS) and representation for people with disabilities</td>
<td>2011/12</td>
<td>2012/13</td>
<td>2013/14</td>
<td>2014/15</td>
<td>2015/16 quarterly milestones</td>
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</tr>
<tr>
<td>Women representation</td>
<td>54%</td>
<td>54.37%</td>
<td>54%</td>
<td>Maintain minimum 50% women representation in SMS and 5% representation for people with disabilities</td>
<td>Q1: Maintain minimum of 49% women representation in SMS and 5% representation for people with disabilities</td>
</tr>
<tr>
<td>Representation for people with disabilities</td>
<td>2.97%</td>
<td>4.26%</td>
<td>4.5%</td>
<td>Maintain 5% representation for people with disabilities</td>
<td>Q2: Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities</td>
</tr>
<tr>
<td>Black representation</td>
<td>93%</td>
<td>93.6%</td>
<td>93.9%</td>
<td>Minimum 89% black representation</td>
<td>Q3: Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities</td>
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</tbody>
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<tbody>
<tr>
<td>Implementation</td>
<td>118%</td>
<td>103%</td>
<td>100%</td>
<td>100% development and implementation of WSP</td>
<td>Q1: Development of WSP</td>
<td>100% development and implementation of WSP</td>
<td>100% development and implementation of WSP</td>
</tr>
<tr>
<td>25% implementation of WSP</td>
<td>Q2: 30% implementation of WSP</td>
<td>25% implementation of WSP</td>
<td>20% implementation of WSP</td>
<td>Q3: 25% implementation of WSP</td>
<td>20% implementation of WSP</td>
<td>20% implementation of WSP</td>
<td>20% implementation of WSP</td>
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<tr>
<td>Audited / Actual performance</td>
<td>Estimated performance 2014/15</td>
<td>Medium-term target</td>
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<td>2011/12</td>
<td>2012/13</td>
<td>2013/14</td>
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<tr>
<td>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
<td>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
<td>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
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<tr>
<td>PPI 6: Percentage compliance with prescripts on management of labour relations matters</td>
<td>Q1: 100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
<td>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
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<tr>
<td></td>
<td>Q2: 100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
<td>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
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<tr>
<td></td>
<td>Q3: 100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
<td>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
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<td></td>
<td>Q4: 100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
<td>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</td>
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<tr>
<td>PPI 7: Number of Employee Health and Wellness (EHW) programmes facilitated</td>
<td>Four interventions</td>
<td>Four interventions</td>
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<td></td>
<td>Four EHW programmes facilitated</td>
<td>Four EHW programmes facilitated</td>
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<tr>
<td></td>
<td>Four EHW programmes facilitated</td>
<td>Four EHW programmes facilitated</td>
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<tr>
<td>Q1: One EHW programme facilitated</td>
<td>Four EHW programmes facilitated</td>
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<tr>
<td>Q2: One EHW programme facilitated</td>
<td>Four EHW programmes facilitated</td>
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<tr>
<td>Q3: One EHW programme facilitated</td>
<td>Four EHW programmes facilitated</td>
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<tr>
<td>Q4: One EHW programme facilitated</td>
<td>Four EHW programmes facilitated</td>
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</tr>
<tr>
<td>Strategic objective 1:</td>
<td>To ensure economic, efficient and effective use of departmental resources.</td>
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<tr>
<td>Objective statement:</td>
<td>To provide optimal ICT services to enable efficient service delivery.</td>
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</tbody>
</table>

**PPI 8: Development of Information Communication Technology Strategic Plan (ICTSP)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual performance</th>
<th>Estimated performance 2014/15</th>
<th>Medium-term target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2018 ICTSP developed</td>
<td>100% implementation of phase 1 of the ICTSP</td>
<td>Q1: Implementation of 25% of phase 1 requirements</td>
<td>Implementation of phase 2 of the ICTSP requirements</td>
</tr>
<tr>
<td>Q2: Implementation of 25% of phase 1 requirements</td>
<td>Q3: Implementation of 25% of phase 1 requirements</td>
<td>Q4: Implementation of 25% of phase 1 requirements</td>
<td></td>
</tr>
</tbody>
</table>

**PPI 9: Number of quarterly and annual financial statements compiled and submitted**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual performance</th>
<th>Estimated performance 2014/15</th>
<th>Medium-term target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Four quarterly and one annual financial statements submitted</td>
<td>Four quarterly and one annual financial statements submitted</td>
<td>Four quarterly and one annual financial statements submitted</td>
<td>Submission of Four quarterly and one annual financial statements submitted to National Treasury (NT) and Auditor-General of South Africa (AGSA)</td>
</tr>
<tr>
<td>Q2: Submission of first-quarter 2015/16 interim financial statement to NT</td>
<td>Q3: Submission of second-quarter 2015/16 interim financial statement to NT</td>
<td>Q4: Submission of third-quarter 2015/16 interim financial statement to NT</td>
<td>One annual financial statement compiled and submitted to NT and AGSA</td>
</tr>
<tr>
<td>Audited / Actual performance</td>
<td>Estimated performance 2014/15</td>
<td>Medium-term target</td>
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<td></td>
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<tr>
<td>2011/12</td>
<td>2012/13</td>
<td>2013/14</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2015/16</td>
<td>2015/16 quarterly milestones</td>
<td>2016/17</td>
</tr>
</tbody>
</table>

**Strategic objective 1:** To ensure economic, efficient and effective use of departmental resources.  
**Objective statement:** To provide assurance through an internal audit service for good corporate governance.

**PPI 10: Percentage implementation of the annual internal audit plan**

<table>
<thead>
<tr>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>30% implementation of the annual internal audit plan</td>
<td>30% implementation of the annual internal audit plan</td>
<td>25% implementation of the annual internal audit plan</td>
<td>15% implementation of the annual internal audit plan</td>
</tr>
</tbody>
</table>

**Strategic objective 2:** To enhance understanding and awareness of the value of tourism and its opportunities.  
**Objective statement:** To provide a support service for NDT engagement in FOSAD cluster and Cabinet to enhance relations with strategic government partners.

**PPI 11: NDT FOSAD and Cabinet coordination and support system reviewed and implemented**

<table>
<thead>
<tr>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Review and implement NDT Cabinet and Cluster coordination protocol</td>
<td>Implement Cabinet and Cluster coordination protocol</td>
<td>Implement Cabinet and Cluster coordination protocol</td>
<td>Implement Cabinet and Cluster coordination protocol</td>
</tr>
</tbody>
</table>

**ANNUAL PERFORMANCE PLAN 2015/16**
<table>
<thead>
<tr>
<th>Audited / Actual performance</th>
<th>Estimated performance 2014/15</th>
<th>Medium-term target</th>
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<tbody>
<tr>
<td>2011/12</td>
<td>2012/13</td>
<td>2015/16</td>
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<tr>
<td>2013/14</td>
<td>2015/16 quarterly milestones</td>
<td>2016/17</td>
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<tr>
<td>2015/16</td>
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<td>2017/18</td>
</tr>
</tbody>
</table>

**Strategic objective 2:** To enhance understanding and awareness of the value of tourism and its opportunities.

**Objective statement:** To implement awareness programmes and an effective communication strategy.

**PPI 12:** Percentage implementation of the communication strategy (media engagement, branding, events management, internal and intergovernmental communications and community engagements/zimblo)

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</thead>
<tbody>
<tr>
<td>Q1:</td>
<td>92%</td>
<td></td>
<td></td>
<td></td>
<td>100% implementation of Q1 requirements of the annual implementation plan of NDT communication strategy</td>
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<tr>
<td>Q2:</td>
<td></td>
<td></td>
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<td></td>
<td>100% implementation of Q2 requirements of the annual implementation plan of NDT communication strategy</td>
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<tr>
<td>Q3:</td>
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<td></td>
<td>100% implementation of Q3 requirements of the annual implementation plan of NDT communication strategy</td>
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<tr>
<td>Q4:</td>
<td></td>
<td></td>
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<td></td>
<td>100% implementation of Q4 requirements of the annual implementation plan of NDT communication strategy</td>
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</tbody>
</table>

**Strategic objective 3:** To create an enabling legislative and regulatory environment for tourism development and growth.

**Objective statement:** To develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country.

**PPI 13:** Percentage of tourist complaints referred to appropriate authorities for resolution within agreed timeframes

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Q1:</td>
<td></td>
<td></td>
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<td></td>
<td>100% of tourist complaints referred to appropriate authorities for resolution within the agreed time frames</td>
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<tr>
<td>Q2:</td>
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<td></td>
<td>100% of tourist complaints referred to appropriate authorities for resolution within the agreed time frames</td>
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<tr>
<td>Q3:</td>
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<td></td>
<td>100% of tourist complaints referred to appropriate authorities for resolution within the agreed time frames</td>
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<tr>
<td>Q4:</td>
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<td></td>
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<td></td>
<td>100% of tourist complaints referred to appropriate authorities for resolution within the agreed time frames</td>
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</table>
### Audit / Actual performance vs. Estimated performance

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<tbody>
<tr>
<td>Q3:</td>
<td></td>
<td></td>
<td></td>
<td>100% of tourist complaints referred to appropriate authorities for resolution</td>
<td>Q4:</td>
<td></td>
<td>100% of tourist complaints referred to appropriate authorities for resolution</td>
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</tbody>
</table>

### Strategic objective 4
**Objective statement**: To contribute to economic transformation in South Africa.

**Objective statement**: To align departmental expenditure to contribute to black economic empowerment as per the B-BBEE Act.

### PPI 14: Percentage of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8 (excluding government entities)

<table>
<thead>
<tr>
<th></th>
<th>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</th>
<th>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</th>
<th>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</th>
<th>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</th>
<th>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</th>
<th>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1:</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
</tr>
<tr>
<td>Q2:</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
</tr>
<tr>
<td>Q3:</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
</tr>
<tr>
<td>Q4:</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
<td>100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-8</td>
</tr>
</tbody>
</table>
4.1.1 Reconciling performance targets with the budget and MTEF

<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Audited outcome</td>
<td>Audited outcome</td>
<td>Audited outcome</td>
<td>Adjusted appropriation</td>
<td>Revised baseline</td>
<td>Revised baseline</td>
<td>Revised baseline</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Sub-programmes</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Ministry</td>
<td>28,306</td>
<td>28,698</td>
<td>35,567</td>
<td>37,104</td>
<td>35,917</td>
<td>38,028</td>
<td>40,117</td>
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<td>Management</td>
<td>9,357</td>
<td>16,151</td>
<td>16,259</td>
<td>17,807</td>
<td>18,669</td>
<td>19,774</td>
<td>20,942</td>
</tr>
<tr>
<td>Corporate Affairs</td>
<td>130,506</td>
<td>109,674</td>
<td>131,325</td>
<td>143,281</td>
<td>140,663</td>
<td>155,892</td>
<td>164,753</td>
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<tr>
<td>Office Accommodation</td>
<td>26,898</td>
<td>24,701</td>
<td>28,849</td>
<td>26,427</td>
<td>26,494</td>
<td>29,268</td>
<td>29,594</td>
</tr>
<tr>
<td>Total</td>
<td>195,067</td>
<td>179,224</td>
<td>212,000</td>
<td>224,619</td>
<td>231,773</td>
<td>242,962</td>
<td>255,406</td>
</tr>
<tr>
<td>Economic classification</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Current payments</td>
<td>177,432</td>
<td>171,521</td>
<td>201,812</td>
<td>217,519</td>
<td>228,383</td>
<td>238,659</td>
<td>250,890</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>78,463</td>
<td>89,898</td>
<td>102,462</td>
<td>114,633</td>
<td>120,938</td>
<td>127,469</td>
<td>135,500</td>
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<tr>
<td>Goods and services, consisting of:</td>
<td>98,739</td>
<td>81,623</td>
<td>99,350</td>
<td>102,886</td>
<td>107,445</td>
<td>111,190</td>
<td>115,390</td>
</tr>
<tr>
<td>Audit costs: External</td>
<td>4,013</td>
<td>3,754</td>
<td>4,197</td>
<td>6,109</td>
<td>4,545</td>
<td>4,781</td>
<td>5,020</td>
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<tr>
<td>Communication (G&amp;S)</td>
<td>2,898</td>
<td>4,171</td>
<td>4,050</td>
<td>4,520</td>
<td>3,796</td>
<td>3,809</td>
<td>3,948</td>
</tr>
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<td>Computer services</td>
<td>10,172</td>
<td>6,816</td>
<td>15,990</td>
<td>19,397</td>
<td>16,689</td>
<td>17,513</td>
<td>18,379</td>
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<tr>
<td>Operating leases</td>
<td>17,752</td>
<td>19,750</td>
<td>26,894</td>
<td>26,427</td>
<td>25,223</td>
<td>26,533</td>
<td>27,859</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>18,579</td>
<td>17,488</td>
<td>23,113</td>
<td>27,085</td>
<td>28,513</td>
<td>29,948</td>
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<tr>
<td>Interest and rent on land</td>
<td>230</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>312</td>
<td>560</td>
<td>204</td>
<td>618</td>
<td>176</td>
<td>185</td>
<td>197</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>618</td>
<td>176</td>
<td>185</td>
<td>197</td>
</tr>
<tr>
<td>Households</td>
<td>312</td>
<td>560</td>
<td>204</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>17,317</td>
<td>7,059</td>
<td>9,876</td>
<td>6,482</td>
<td>3,214</td>
<td>4,118</td>
<td>4,319</td>
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<tr>
<td>Buildings and other fixed structures</td>
<td>-</td>
<td>3,134</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>16,408</td>
<td>3,776</td>
<td>8,639</td>
<td>6,415</td>
<td>2,900</td>
<td>3,742</td>
<td>3,927</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>909</td>
<td>149</td>
<td>1,237</td>
<td>67</td>
<td>314</td>
<td>376</td>
<td>392</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>6</td>
<td>84</td>
<td>108</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>195,067</td>
<td>179,224</td>
<td>212,000</td>
<td>224,619</td>
<td>231,773</td>
<td>242,962</td>
<td>255,406</td>
</tr>
</tbody>
</table>
Expenditure trends

Expenditure is projected to increase from R224.6 million in 2014/15 to R231.8 million in 2015/16. This represents an inflationary increase of 5.12% and is mainly due to an increase of 6.3% in compensation of employees as a result of annual salary increases. The spending focus over the medium term will be on enhancing management oversight to create and support an enabling policy and legislative environment. This is the main responsibility of the Corporate Affairs sub-programme, which accounts for 64.1% of the total programme budget. Expenditure is expected to grow over the medium term because of inflation-related increases in the cost of computer services for data lines and servers, office accommodation and domestic travel. Spending on these items is expected to increase in order to support service delivery.
4.2 PROGRAMME 2: POLICY AND KNOWLEDGE SERVICES

Programme purpose: To support the sector policy development and evaluation, research and knowledge management, and the promotion of transformation and responsible tourism.

### TABLE 3: POLICY AND KNOWLEDGE SERVICES BRANCH STRATEGIC OBJECTIVES

<table>
<thead>
<tr>
<th>Strategic objective</th>
<th>Objective statement</th>
<th>Baseline</th>
<th>Justification</th>
<th>Links</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SO 2:</strong> To enhance understanding and awareness of the value of tourism and its opportunities.</td>
<td>To implement awareness programmes and manage relations with strategic tourism partners and other stakeholders.</td>
<td>As at 31 March 2014:  - Two NTSS delivery forums hosted.  - Four tourism leadership dialogues (TLD) held.</td>
<td>To solicit stakeholder buy-in on departmental programmes, raise awareness about the work of the Department, and empower stakeholders to make effective use of tourism opportunities.</td>
<td>NDP  NTSS</td>
</tr>
<tr>
<td><strong>SO 3:</strong> To create an enabling legislative and regulatory environment for tourism development and growth.</td>
<td>To develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country.</td>
<td>As at 31 March 2014:  - Framework for regulations in respect of tourist guides finalised.  - Framework in respect of regulations calling for information from tourism businesses finalised.  - Resilience Strategy was finalised.  - Tourism Act, 2014 (Act No. 3 of 2014)</td>
<td>To create policy certainty in the growth and development of the tourism sector. To guide tourism development and management so as to align and contribute to government’s immediate and long-term objectives and priorities, as outlined in the NDP and Medium-Term Strategy Framework (MTSF).</td>
<td>NDP  NGP  Government’s outcomes-based approach  NTSS  Tourism Act, 2014 (Act 3 of 2014).  B-BBEE Charter</td>
</tr>
<tr>
<td><strong>SO 5:</strong> To accelerate the transformation of the tourism sector.</td>
<td>To implement programmes aimed at the empowerment of marginalised enterprises and individuals to promote inclusive growth of the sector.</td>
<td>As at 31 March 2014:  - Quarterly reports on the implementation of the Tourism B-BBEE Charter Council Plan of Action developed.</td>
<td>Compliance with the tourism sector’s B-BBEE codes of good practice to enhance tourism-sector transformation.</td>
<td>NDP  Tourism Act, 2014 (Act No. 3 of 2014).  B-BBEE Charter  NTSS</td>
</tr>
<tr>
<td><strong>SO 6:</strong> To facilitate tourism capacity-building programmes.</td>
<td>To build capacity for tourism development and growth focusing on local government, responsible tourism, Visitor Information Centres, tourist guides and executive development linked to sector transformation.</td>
<td>As at 31 March 2014:  - Training of Municipalities done.</td>
<td>To enhance tourism capacity at the level of local government, for effective implementation of the NTSS. To ensure uniformity and standardisation in the provision of tourism information services across the country. To build executive management capabilities among black sector players to equip them for future opportunities in pursuit of transformation through an efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.</td>
<td>NDP  Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.</td>
</tr>
<tr>
<td>Strategic objective</td>
<td>Objective statement</td>
<td>Baseline</td>
<td>Justification</td>
<td>Links</td>
</tr>
<tr>
<td>---------------------</td>
<td>---------------------</td>
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</tr>
</tbody>
</table>
| **SO 7:** To diversify and enhance tourism offerings. | To diversify and enhance tourism offerings in order to increase South Africa’s global tourism competitiveness, among others through quality management, with an emphasis on universal accessibility, resource efficiency, product enhancement and the general visitor’s experience. | As at 31 March 2014:  
- Report on the state of universal accessibility (UA) in provincial parks developed. | To increase the country’s competitiveness and attractiveness as tourist destination. Diversified product offering has potential to create jobs and ultimately increase demand. | NTSS, NRTS |
| **SO 8:** To provide knowledge services to inform policy, planning and decision-making. | To implement a five-year research agenda, develop and maintain knowledge management systems, and ensure effective monitoring and evaluation of sector programmes. | As at 31 March 2014:  
- 2012/13 NTSS Report finalised.  
- NVIF Implementation Report developed and approved.  
- Tourism Local Government Support online portal developed (To be housed within the TKP) developed, approved and ‘live’ https://tkp.tourism.gov.za  
- The National Tourism Research Agenda was populated with studies conducted in the sector.  
- Report on the National Tourism Research Agenda compiled. | To monitor the tourism sector’s performance against indicators and targets aligned with the NTSS, as well as to evaluate programmes and initiatives implemented by the Department to inform decision-making. To provide information and knowledge services to inform planning and decision-making for the tourism sector. | NDPS, TourismAct, 2014 (Act No 3 of 2014), NTSS, Outcome 4: Decent employment through inclusive economic growth, Outcome 11: Creating a better South Africa, and contributing to a better and safer Africa in a better world. |

ANNUAL PERFORMANCE PLAN 2015/16
### TABLE 4: POLICY AND KNOWLEDGE SERVICES BRANCH STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS (PPIs) AND ANNUAL TARGETS FOR 2015/16 – 2017/18

<table>
<thead>
<tr>
<th>Audited / Actual performance</th>
<th>Estimated performance 2014/15</th>
<th>Medium-term target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic outcome-oriented goal:</strong> Achieve good corporate and cooperative governance.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Strategic objective 2:</strong> To enhance understanding and awareness of the value of tourism and its opportunities.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Objective statement:</strong> To implement awareness programmes and manage relations with strategic tourism partners and other stakeholders.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>PPI 1:</strong> Number of platforms facilitated to improve tourism-sector stakeholder engagement and NTSS implementation</td>
<td>-</td>
<td>Two quarterly intergovernmental coordination (working group) meetings convened</td>
</tr>
<tr>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Strategic objective 3:</strong> To create an enabling legislative and regulatory environment for tourism development and growth.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Objective statement:</strong> Develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>PPI 2:</strong> Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014)</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Two policies:**
1. Review of the NTSS
2. Consultation on the travel and tourism environmental scan
3. Drafting of the strategy initiated
4. Draft NTSS developed
5. Stakeholder consultation on the draft NTSS
<table>
<thead>
<tr>
<th>Audited / Actual performance</th>
<th>Estimated performance 2014/15</th>
<th>Medium-term target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011/12</td>
<td>2012/13</td>
<td>2013/14</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2015/16</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2015/16 quarterly milestones</td>
</tr>
<tr>
<td>Q3:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Submission of the draft NTSS for gazetting for public comment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Final draft NTSS submitted for approval</td>
<td></td>
<td></td>
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<tr>
<td>Q4:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Awareness-raising on the revised NTSS</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2. Development of new regulations for tourist guides

| Q1: Development of draft regulations for the tourist guiding sector with Legal Services | Programme to support compliance with tourist guiding legislation |
| Q2: Stakeholder consultations held on the draft regulations | Programme to support compliance with tourist guiding legislation |
| Q3: Consultation report developed | Analysis of inputs received during consultations | |
| Q4: Final draft regulations approved and submitted for gazetting | |

ANNUAL PERFORMANCE PLAN 2015/16
### Strategic outcome-oriented goal:
Increase the tourism sector’s contribution to inclusive economic growth.

### Strategic objective 5:
To accelerate the transformation of the tourism sector.

**Objective statement:** To implement programmes aimed at the empowerment of marginalised enterprises and individuals to promote inclusive growth of the sector.

### PPI 3: Number of initiatives supported to promote B-BBEE implementation

<table>
<thead>
<tr>
<th>B-BBEE Charter codes and scorecard</th>
<th>Estimated performance 2014/15</th>
<th>Medium-term target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Two reports on enterprises using tourism-sector verification scorecard developed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Annual report on the public-sector spend on empowered tourism goods and services developed and approved</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Report on the extent of empowerment from PPPs, concessions and asset disposal by state developed and approved</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Annual report on the state of sector transformation developed and approved</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Charter Council with functional secretariat appointed</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Quarterly reports on the implementation of the Tourism B-BBEE Charter Council Plan of Action developed | Feasibility assessment of creating a database of black-owned enterprises in the tourism sector | One initiative: Developing enterprise and supplier development programme to accelerate SMMEs’ empowerment in the tourism sector |
| Q1: Draft terms of reference for the development of database for black-owned enterprises in the tourism sector, and sourcing of a systems developer |
| Q2: Development of final scoping, functional and technical specifications document for the database |
| Q3: Development of functionalities for the database |
| Q4: Testing of the database functionalities |

| One initiative: Developing enterprise and supplier development programme to accelerate SMMEs’ empowerment in the tourism sector |
| One initiative: Maintenance of enterprise and supplier development programme to accelerate SMMEs’ empowerment in the tourism sector |
### Strategic objective 6:
To facilitate tourism capacity-building programmes.

**Objective statement:** To build capacity for tourism development and growth, focusing on local government, responsible tourism, VICs, tourist guiding and executive development linked to sector transformation.

#### PPI 4: Number of initiatives aimed at supporting tourism development and growth at local government level

<table>
<thead>
<tr>
<th>Local government Tourism Growth and Development Programme</th>
<th>Training of municipalities</th>
<th>Two initiatives</th>
<th>One initiative</th>
<th>Q1: Facilitation of capacity-building for tourism practitioners at local government level, and report developed</th>
<th>Q2: Facilitation of tourism capacity-building for policymakers at local government level, and report developed</th>
<th>Q3: Facilitation of tourism capacity-building for policy makers at local government level, and report developed</th>
<th>Q4: Facilitation of tourism capacity-building for policymakers at local government level, and report developed</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Tourism training programme for municipalities developed</td>
<td>• Municipal tourism self-assessment tool developed</td>
<td>1. Capacity-building for tourism practitioners and policymakers at local government level</td>
<td>2. Local government tourism conference</td>
<td>• Capacity-building for tourism practitioners and policymakers at local government level</td>
<td>• Local government tourism conference</td>
<td>• Capacity-building for tourism practitioners and policy makers at local government level</td>
<td>• Local government tourism conference</td>
</tr>
<tr>
<td>• Local government tourism conference held</td>
<td></td>
<td></td>
<td></td>
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<td>-------------------------------</td>
<td>-------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Three initiatives:</td>
<td></td>
<td></td>
<td>Final report and implementation plan for UA in provincial parks</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>National Responsible Tourism Strategy, including annual action plan, developed</td>
<td>• Report on state of responsible tourism for hospitality subsector developed and approved</td>
<td></td>
<td>Support the implementation of UA in government-owned provincial parks, phase 1</td>
<td></td>
<td>Support the implementation of UA in provincial parks:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Research report on number and quality of tourism Universal Accessibility (UA) compliant establishments and attractions produced and approved</td>
<td></td>
<td>• UA stakeholder awareness</td>
<td></td>
<td>• Training for front-office staff</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Framework and requirements for UA compliant city destinations developed</td>
<td></td>
<td>• Training of staff at government-owned provincial parks</td>
<td></td>
<td>• Training of front-office staff</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**PPI 6: Number of initiatives to support growth of the tourist guiding sector**

<p>| - | - | - | One initiative: Implementation of programme to capacitate tourist guides at two World Heritage Sites, namely: Robben Island Museum; Vredefort Dome | | |
| - | - | - | Finalisation of the development of training programme aimed at capacitating tourist guides | | |
| - | - | - | Implementation of tourist guide training programmes | | |
| - | - | - | Implementation of programme to capacitate tourist guides | | |</p>
<table>
<thead>
<tr>
<th>Medium-term target</th>
<th>2015/16 quarterly milestones</th>
<th>2016/17</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Two National Visitors Information Framework (NVIF) implementation initiatives conducted</td>
<td>Two national visitors information framework (NVIF) implementation initiatives conducted</td>
<td>Two NVIF implementation initiatives conducted</td>
<td></td>
</tr>
<tr>
<td>1. Awareness programme on norms and standards for tourist information provision developed</td>
<td>1. Awareness programme on norms and standards for tourist information provision developed</td>
<td>1. Awareness programmes on norms and standards for tourist information provision developed</td>
<td></td>
</tr>
<tr>
<td>2. Implementation of the tourist information five-year capacity-building programme</td>
<td>2. Implementation of the tourist information five-year capacity-building programme</td>
<td>2. Implementation of the tourist information five-year capacity-building programme</td>
<td></td>
</tr>
</tbody>
</table>

### PPI 7: Number of capacity-building programmes on tourism information systems, services and frameworks developed and implemented (VIC)

- Capacity-building on tourist information conducted at the eight world heritage sites:
  - Cradle of Humankind
  - Vredefort Dome
  - Mapungubwe Cultural Landscape
  - Robben Island
  - Cape Floral Kingdom
  - Richtersveld Cultural & Botanical Landscape
  - uKhahlamba Drakensberg Park

- **Q1:** Tourist information five-year capacity building programme developed for the eight WHS
- **Q2:** Tourist information capacity-building conducted at four WHS
- **Q3:** Tourist information capacity-building conducted at four WHS
- **Q4:** Review of the tourist information capacity-building conducted at WHS

### PPI 8: Number of capacity-building initiatives aimed at supporting sector transformation (mentorship, executive development)

- Executive development (ED) programme to capacitate black women managers developed

- **Q1:** Institution of higher learning for ED programme identified
- **Q2:** Draft concept document for ED programme developed
- **Q3:** Draft document and memorandum of understanding for ED programme submitted to Council for adoption
- **Q4:** ED programme to capacitate black women in tourism launched

- Fifteen black females placed at an institution of higher learning
- Twenty-five black females placed at an institution of higher learning
### Strategic objective 7: To diversify and enhance tourism offerings.

**Objective statement:** To diversify and enhance tourism offerings in order to increase South Africa's global tourism competitiveness, among others through quality management, with an emphasis on universal accessibility, resource efficiency, product enhancement and the general visitor's experience.

#### PPI 9: Number of initiatives implemented for destination development

|---------|---------|---------|---------|---------|---------|-----------------------------|---------|---------|
| **One initiative:** | Destination development plans for two identified priority sites  
Robben Island Museum  
Walter Sisulu Botanical Garden | Draft plan for two sites developed | Consultation on the two developed plans | Plans submitted for approval | Implementation of plan for one priority site | Implementation of plan for one priority site, and identification of new priority sites |         |         |

#### PPI 10: Number of initiatives to support the implementation of responsible tourism

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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Two initiatives:</strong></td>
<td>Energy efficiency pilot project in three provinces</td>
<td>1. Tourism Resources Efficiency Programme (TREP) implemented</td>
<td>Operational plan developed and stakeholder consultation conducted</td>
<td>Facilitate resource-efficiency assessments in Mpumalanga</td>
<td>Facilitate resource-efficiency assessments in the Eastern Cape</td>
<td>Facilitate resource-efficiency assessments in the Free State</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### PPI 10: Number of initiatives to support the implementation of responsible tourism

| National Responsible Tourism Strategy, including annual action plan, developed | Report on state of responsible tourism for hospitality subsector developed and approved | Research report on number and quality of tourism UA-compliant establishments and attractions produced and approved | Framework and requirements for UA-compliant city destinations developed | Report on UAT compliance framework in one city destination | Draft report on the state of UAT in provincial parks | Report and implementation plan for UA in provincial parks | 2. Pilot UA on-site assessment at two government-owned provincial parks | Q1: Develop a draft UA on-site assessment tool for government-owned provincial parks | Q2: Pilot the UA on-site assessment tool at two government-owned provincial park | Q3: Update the UA assessment tool based on the pilot results and stakeholder inputs | Q4: Final UA assessment tool developed | Support the implementation of UA in provincial parks – phase 2 | Support the implementation of UA in provincial parks – phase 3 |

### PPI 11: Number of priority areas supported under the tourism incentive programme to facilitate sustainable tourism growth and development

| Three priority areas supported during the pilot phase: | Market access | Tourism grading | Energy-efficiency | Q1: Implementation report covering support provided to all three priority areas | Q2: Implementation report covering support provided to all three priority areas | Q3: Implementation report covering support provided to all three priority areas | Q4: Implementation report covering support provided to all three priority areas | Q5: Refinement of the pilot phase | Q6: Ongoing implementation of three priority areas | Q7: One additional support mechanism developed and implemented |
### Strategic objective 8: To provide knowledge services to inform policy, planning and decision-making.

**Objective statement:** To implement a five-year research agenda, develop and maintain knowledge management systems, and ensure effective monitoring and evaluation of sector programmes.

**PPI 12: Number of monitoring and evaluation reports on tourism projects and initiatives**

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2015/16</td>
<td>2015/16 quarterly milestones</td>
</tr>
</tbody>
</table>

#### Three monitoring and evaluation reports developed:

1. **2016/17 STR**
   - 2016/17 NTSS implementation report
   - Framework for the STR revised

2. **2017/18 STR**
   - 2017/18 NTSS implementation report
   - Impact evaluation of completed and operational SRI projects developed and finalised

3. **2017/18 STR**
   - 2017/18 NTSS implementation report
   - Impact evaluation of completed and operational SRI projects developed and consulted

#### Three monitoring and evaluation reports developed:

1. **2015/16 STR**
   - 2015/16 NTSS implementation report
   - Impact evaluation of completed and operational SRI projects developed and consulted

2. **2014/15 STR**
   - 2014/15 STR
   - Chef Training Programme (CTP)
   - 2013/14 NTSS implementation report

3. **2013 STR**
   - 2013 STR
   - Evaluation report of ETEYA awards
   - 2011/12 NTSS annual progress report

#### Three monitoring and evaluation reports developed:

1. **2012 STR**
   - 2012 STR
   - Report (phase 1) on tourism sustainability following land settlement
   - 2012/13 NTSS implementation report

2. **2011 STR**
   - 2011 STR finalised and approved
   - Evaluation report on the state of SRI projects
   - Evaluation report of ETEYA awards
   - 2011/12 NTSS annual progress report

3. **2010 STR**
   - 2009/10 State of Tourism Report (STR) finalised and printed
   - One report (SRI evaluation survey)
   - Impact survey to evaluate the second report (TEP)
   - M&E Framework for NTSS

#### Q1: Framework for the STR revised

- Stakeholder consultation on the STR framework done
- Data collection for 2014/15 STR

#### Q2: Data collection for 2014/15 STR finalised

#### Q3: Draft 2014/15 STR developed and finalised

#### Q4: Finalised and approved
<table>
<thead>
<tr>
<th>PPI 13: Number of information systems, services and frameworks developed, implemented and maintained</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Two systems/services</strong></td>
</tr>
<tr>
<td>- Tourism Knowledge Portal</td>
</tr>
<tr>
<td>- Electronic events calendar</td>
</tr>
<tr>
<td><strong>Three systems/services</strong></td>
</tr>
<tr>
<td>- Online self-assessment tool for responsible tourism</td>
</tr>
<tr>
<td>- Self-assessment tool for local government</td>
</tr>
<tr>
<td>- Tourism local government support online portal developed (to be housed within the TKP)</td>
</tr>
<tr>
<td><strong>Seven knowledge and information systems maintained (Five-year plan for TKP development enhancements completed)</strong></td>
</tr>
<tr>
<td>- Online self-assessment tool for responsible tourism</td>
</tr>
<tr>
<td>- Self-assessment tool for local government</td>
</tr>
<tr>
<td>- Tourism local government support online portal</td>
</tr>
<tr>
<td><strong>Q1:</strong> Concept for TKP user needs identification per tourism sub-sector developed</td>
</tr>
<tr>
<td><strong>Q2:</strong> TKP user needs conducted for the hospitality and accommodation sub-sector</td>
</tr>
<tr>
<td><strong>Q3:</strong> TKP user needs conducted for the attractions and travel sub-sector</td>
</tr>
<tr>
<td><strong>Q4:</strong> Five-year plan for TKP development enhancements completed</td>
</tr>
<tr>
<td><strong>One new information and knowledge system and service developed and prototype made available, namely the Tourism Knowledge Portal (TKP)</strong></td>
</tr>
<tr>
<td><strong>Two systems/services</strong></td>
</tr>
<tr>
<td>- Tourism Knowledge Portal</td>
</tr>
<tr>
<td>- Electronic events calendar</td>
</tr>
<tr>
<td><strong>Three systems/services</strong></td>
</tr>
<tr>
<td>- Online self-assessment tool for responsible tourism</td>
</tr>
<tr>
<td>- Self-assessment tool for local government</td>
</tr>
<tr>
<td>- Tourism local government support online portal developed (to be housed within the TKP)</td>
</tr>
<tr>
<td><strong>Q1:</strong> Framework for the development of the 2014/15 NTSS implementation report reviewed</td>
</tr>
<tr>
<td><strong>Q2:</strong> Data collection for the 2014/15 NTSS implementation report</td>
</tr>
<tr>
<td><strong>Q3:</strong> Drafting of the 2014/15 NTSS implementation report</td>
</tr>
<tr>
<td><strong>Q4:</strong> 2014/15 NTSS implementation report finalised</td>
</tr>
</tbody>
</table>
## National Tourism Information Gateways (NTIGs) Framework and brand developed

<table>
<thead>
<tr>
<th>Year</th>
<th>Audited / Actual performance</th>
<th>Estimated performance 2014/15</th>
<th>Medium-term target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011/12</td>
<td>One NTIG pilot operational (OR Tambo International Airport). One NTIG pilot not operational; still under construction (Beitbridge border post) and awaiting installation. NTIG operational report developed.</td>
<td>Two NTIGs maintained: Beitbridge and ORTIA report developed and approved</td>
<td>Q1: NTIG resource and enhancement plan for ORTIA developed. NTIG resource plan for KSA developed.</td>
</tr>
<tr>
<td>2012/13</td>
<td>Two NTIGs maintained: Beitbridge and ORTIA report developed and approved</td>
<td>Two NTIGs maintained: One land port of entry (Beitbridge) One air port of entry (ORTIA)</td>
<td>Two NTIGs maintained: (ORTIA)</td>
</tr>
<tr>
<td>2013/14</td>
<td>One NTIG maintained (ORTIA)</td>
<td>One NTIG maintained (ORTIA)</td>
<td>Q2: NTIG quarterly operational report for ORTIA developed. NTIG resource plan for KSA implementation.</td>
</tr>
<tr>
<td>2014/15</td>
<td>One NTIG developed (King Shaka International Airport (KSIA))</td>
<td>One NTIG developed (King Shaka International Airport (KSIA))</td>
<td>Q3: NTIG quarterly operational report for ORTIA developed. NTIG resource plan for KSA implementation.</td>
</tr>
<tr>
<td>2015/16</td>
<td>NTIG operational report developed.</td>
<td>Q4: NTIG quarterly operational report for ORTIA developed. NTIG quarterly operational report for KSIA developed.</td>
<td>Two NTIGs maintained: (KSIA &amp; ORTIA)</td>
</tr>
<tr>
<td>2015/16 quarterly milestones</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016/17</td>
<td>One land port of entry (Beitbridge) One air port of entry (ORTIA)</td>
<td>Two NTIGs maintained: (KSIA &amp; ORTIA)</td>
<td>Two NTIGs maintained: (KSIA &amp; ORTIA)</td>
</tr>
<tr>
<td>2017/18</td>
<td>Two NTIGs maintained: (KSIA &amp; ORTIA)</td>
<td>One NTIG developed: (CPTIA)</td>
<td>Two NTIGs maintained: (KSIA &amp; ORTIA)</td>
</tr>
</tbody>
</table>

### PPI 14: Number of research studies conducted

<table>
<thead>
<tr>
<th>Study Type</th>
<th>Number of Studies Conducted</th>
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</thead>
<tbody>
<tr>
<td>Three research studies</td>
<td>6</td>
</tr>
<tr>
<td>Completed through universities and reports approved</td>
<td></td>
</tr>
<tr>
<td>Two research studies conducted internally and reports approved</td>
<td></td>
</tr>
<tr>
<td>Three baseline studies conducted and reports approved</td>
<td></td>
</tr>
<tr>
<td>Progress report on the implementation of</td>
<td></td>
</tr>
<tr>
<td>New study</td>
<td></td>
</tr>
<tr>
<td>Three initiated</td>
<td></td>
</tr>
<tr>
<td>Service excellence</td>
<td></td>
</tr>
<tr>
<td>Cross-border guiding</td>
<td></td>
</tr>
<tr>
<td>Events impact assessment</td>
<td></td>
</tr>
<tr>
<td>Rural tourism Community-based tourism</td>
<td></td>
</tr>
<tr>
<td>Two completed</td>
<td></td>
</tr>
<tr>
<td>Service excellence</td>
<td></td>
</tr>
<tr>
<td>Cross-border tourist guiding</td>
<td></td>
</tr>
<tr>
<td>Events impact evaluation</td>
<td></td>
</tr>
<tr>
<td>Tourism competitiveness</td>
<td></td>
</tr>
<tr>
<td>Religious tourism</td>
<td></td>
</tr>
<tr>
<td>Four research studies conducted in collaboration with universities</td>
<td></td>
</tr>
<tr>
<td>Local economic development</td>
<td></td>
</tr>
<tr>
<td>Community participation</td>
<td></td>
</tr>
<tr>
<td>Regional tourism competitiveness</td>
<td></td>
</tr>
<tr>
<td>Service excellence</td>
<td></td>
</tr>
<tr>
<td>Six research studies conducted with universities completed - Phase 2</td>
<td></td>
</tr>
<tr>
<td>Six research studies conducted</td>
<td></td>
</tr>
<tr>
<td>Community-based tourism</td>
<td></td>
</tr>
<tr>
<td>Two completed</td>
<td></td>
</tr>
<tr>
<td>Tourism competitiveness</td>
<td></td>
</tr>
<tr>
<td>Research proposals reviewed, and feedback report on quality assurance by expert forum report developed</td>
<td></td>
</tr>
<tr>
<td>Implementation of tourism research agenda</td>
<td></td>
</tr>
<tr>
<td>Five research studies conducted in collaboration with universities</td>
<td></td>
</tr>
<tr>
<td>Progress report on data collection developed</td>
<td></td>
</tr>
<tr>
<td>Implementation of the tourism research agenda</td>
<td></td>
</tr>
<tr>
<td>Five research studies conducted in collaboration with universities</td>
<td></td>
</tr>
<tr>
<td>Audited / Actual performance</td>
<td>Estimated performance 2014/15</td>
</tr>
<tr>
<td>------------------------------</td>
<td>--------------------------------</td>
</tr>
<tr>
<td>2011/12</td>
<td>2012/13</td>
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<tr>
<td></td>
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<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Research framework compiled and approved</td>
<td></td>
</tr>
<tr>
<td>Indicator table compiled and approved</td>
<td></td>
</tr>
<tr>
<td>Proposal for the development of a tourism research journal compiled and approved</td>
<td></td>
</tr>
<tr>
<td>Tourism research colloquium held</td>
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</tbody>
</table>

ANNUAL PERFORMANCE PLAN 2015/16
## 4.2.1 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

<table>
<thead>
<tr>
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<tr>
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<td>Audited</td>
<td>Audited</td>
<td>Audited</td>
<td>Adjusted</td>
<td>Revised</td>
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<td>outcome</td>
<td>outcome</td>
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<td>baseline</td>
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<td>R’000</td>
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<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
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<tr>
<td><strong>Sub-programmes</strong></td>
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<tr>
<td>Policy and Knowledge Services Management</td>
<td>4,210</td>
<td>4,274</td>
<td>4,460</td>
<td>4,012</td>
<td>6,801</td>
<td>7,163</td>
<td>7,563</td>
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<td>Policy Development and Evaluation</td>
<td>9,605</td>
<td>17,126</td>
<td>17,963</td>
<td>21,549</td>
<td>26,026</td>
<td>27,350</td>
<td>28,055</td>
</tr>
<tr>
<td>Research and Knowledge Management</td>
<td>11,585</td>
<td>17,695</td>
<td>20,034</td>
<td>23,292</td>
<td>24,635</td>
<td>25,949</td>
<td>27,392</td>
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<td>South African Tourism</td>
<td>668,613</td>
<td>754,929</td>
<td>866,333</td>
<td>880,009</td>
<td>977,712</td>
<td>1,024,847</td>
<td>1,076,089</td>
</tr>
<tr>
<td>Tourism Incentive Programme</td>
<td>-</td>
<td>-</td>
<td>265</td>
<td>20,722</td>
<td>180,397</td>
<td>188,084</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>694,013</td>
<td>794,024</td>
<td>909,055</td>
<td>1,215,571</td>
<td>1,274,113</td>
<td>1,327,983</td>
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</table>

### Economic classification

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</thead>
<tbody>
<tr>
<td>Current payments</td>
<td>22,693</td>
<td>35,677</td>
<td>39,116</td>
<td>49,316</td>
<td>59,294</td>
<td>62,209</td>
<td>65,712</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>14,548</td>
<td>24,721</td>
<td>28,940</td>
<td>35,526</td>
<td>39,525</td>
<td>41,659</td>
<td>44,284</td>
</tr>
<tr>
<td>Goods and services, consisting of:</td>
<td>8,134</td>
<td>10,956</td>
<td>10,176</td>
<td>13,790</td>
<td>19,769</td>
<td>20,550</td>
<td>23,428</td>
</tr>
<tr>
<td>Computer services</td>
<td>865</td>
<td>1,003</td>
<td>1,075</td>
<td>1,062</td>
<td>705</td>
<td>716</td>
<td>726</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>2,760</td>
<td>3,741</td>
<td>3,987</td>
<td>4,984</td>
<td>6,344</td>
<td>6,663</td>
<td>6,982</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>836</td>
<td>1,797</td>
<td>805</td>
<td>1,187</td>
<td>3,598</td>
<td>3,691</td>
<td>3,801</td>
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<tr>
<td>Interest and rent on land</td>
<td>11</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>670,488</td>
<td>757,507</td>
<td>869,473</td>
<td>899,129</td>
<td>1,155,118</td>
<td>1,210,444</td>
<td>1,260,738</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>668,613</td>
<td>754,929</td>
<td>866,333</td>
<td>880,009</td>
<td>977,712</td>
<td>1,024,847</td>
<td>1,076,089</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>1,875</td>
<td>2,490</td>
<td>3,105</td>
<td>3,720</td>
<td>3,809</td>
<td>4,011</td>
<td>4,212</td>
</tr>
<tr>
<td>Higher education institutions</td>
<td>-</td>
<td>88</td>
<td>35</td>
<td>15,400</td>
<td>173,597</td>
<td>181,586</td>
<td>180,437</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>832</td>
<td>837</td>
<td>466</td>
<td>1,139</td>
<td>1,159</td>
<td>1,460</td>
<td>1,533</td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>811</td>
<td>837</td>
<td>444</td>
<td>1,129</td>
<td>1,130</td>
<td>1,425</td>
<td>1,495</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>21</td>
<td>-</td>
<td>22</td>
<td>10</td>
<td>29</td>
<td>35</td>
<td>38</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>694,013</td>
<td>794,024</td>
<td>909,055</td>
<td>1,215,571</td>
<td>1,274,113</td>
<td>1,327,983</td>
<td>1,327,983</td>
</tr>
</tbody>
</table>
Expenditure trends

The spending focus over the medium term will be on funding the activities of South African Tourism to allow the entity to continue marketing South Africa as a tourist destination of choice, increasing the number of international and domestic tourists. The Tourism Incentive Programme (TIP) is expected to help facilitate sustainable tourism growth and development by developing and implementing market access, resource efficiency and tourism grading.

Expenditure in Policy and Knowledge Services is set to increase by a significant 28% from R949,5 million in 2014/15 to R1 215,6 million in 2015/16, due to an increase in South African Tourism’s transfer payment, and the shifting of the TIP from programme 4, Domestic Tourism, to Policy and Knowledge Services during the budget structure process. The budget increase for the two sub-programmes Policy Development & Evaluation and Research & Knowledge Management also contributes to the considerable increase in the programme’s expenditure.

Excluding the transfers, the bulk of the programme’s allocation over the medium term goes towards spending on compensation of employees, the increase in which mostly relates to the newly created sub-programme TIP and inflation-related adjustments to salaries. Employees in Policy Development & Evaluation and Research & Knowledge Management sub-programmes develop and update tourism policies and strategies, and monitor and report on NTSS implementation.
### 4.3 PROGRAMME 3: INTERNATIONAL TOURISM MANAGEMENT

**Programme purpose:** To provide strategic policy direction for the development of South Africa’s tourism potential throughout various regions of the world.

#### TABLE 5: INTERNATIONAL TOURISM MANAGEMENT BRANCH STRATEGIC OBJECTIVES

<table>
<thead>
<tr>
<th>Strategic objective</th>
<th>Objective statement</th>
<th>Baseline</th>
<th>Justification</th>
<th>Links</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic outcome-oriented goal:</strong> Increase the tourism sector’s contribution to inclusive economic growth</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| **SO 6:** To facilitate tourism capacity-building programmes. | To coordinate and undertake capacity-building programmes (knowledge, insights and tools) to equip South African missions abroad and the tourism sector in positioning South Africa as a competitive tourism destination. | As at 31 March 2014:  
• 126 missions supported in adopting business planning model for institutionalising tourism. | Missions represent South Africa’s widest footprint abroad, and have a directive to promote South Africa as a preferred destination in their host countries. Capacity-building and skills development opportunities will ensure that missions’ officials gain the necessary competence and understanding to better promote the destination. There is also an opportunity to use bilateral partners to support capacity-building programmes that enhance the sector’s competitiveness. | *NDP*  
*NGP*  
*NTSS*  
*South Africa’s International Relations Strategy*  
**Outcome 4:** Decent employment through inclusive economic growth  
**Outcome 11:** Creating a better South Africa, and contributing to a better and safer Africa in a better world. |
| **SO 9:** To develop new source markets. | To collaborate with South African Tourism (SAT) to grow the markets that are on the watch-list segment of their portfolio, and to penetrate markets outside the SAT portfolio. | As at 31 March 2014:  
• 16 Briefing reports on markets (country & regional) have been developed. | Creating awareness of Destination South Africa increases arrivals. The aim here is to expand existing marketing efforts using other avenues available outside the SAT marketing portfolio. | *NDP*  
*NGP*  
*NTSS*  
*South Africa’s International Relations Strategy*  
**Outcome 4:** Decent employment through inclusive economic growth  
**Outcome 11:** Creating a better South Africa, and contributing to a better and safer Africa in a better world. |
| **SO 10:** To enhance regional tourism integration. | To implement programmes aimed at strengthening regional cooperation for sustainable tourism growth and development within SADC and across the African continent. | As at 31 March 2014:  
• Annual report on international agreements developed, and strategic national priorities facilitated.  
• Participation in eight multilateral fora supported. | Regional integration is a key aspect of South Africa’s foreign policy as set out in the Foreign Policy White Paper, and refers to the advancement of the interests of the African continent broadly. The starting point is our immediate neighbourhood of Southern Africa. “Regional” in this context thus refers to either Southern Africa or Africa as a whole. | *NDP*  
*NGP*  
*NTSS*  
*South Africa’s International Relations Strategy*  
**Outcome 11:** Creating a better South Africa, and contributing to a better and safer Africa in a better world. |
<table>
<thead>
<tr>
<th>Audited/actual performance</th>
<th>Estimated performance</th>
<th>Medium-term targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic outcome-oriented goal: Increase the tourism sector’s contribution to inclusive economic growth.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Strategic objective 6:** To facilitate tourism capacity-building programmes.  
**Objective statement:** To coordinate and undertake capacity-building programmes (knowledge, insights and tools) to equip South African missions abroad and the tourism sector in positioning South Africa as a competitive tourism destination.

**PPI 1: Number of initiatives facilitated to support SA missions in developing tourism**

| - | Four status report | 126 missions supported | Two initiatives to support SA missions abroad undertaken: 1. Provision of marketing collateral in foreign languages 2. Capacity-building on tourism functions as part of economic diplomacy training for SA missions | One initiative facilitated: Capacity-building programme (knowledge, insights & tools) for SA missions abroad^
| Q1: Capacity-building schedule agreed after consultations with DIRCO, SAT, private sector | Two initiatives facilitated to support SA Missions. |
| Q2: Capacity-building for SA missions abroad implemented, as per the agreed schedule | Two initiatives facilitated to support SA Missions. |
| Q3: Capacity-building for SA missions abroad implemented, as per the agreed schedule | Two initiatives facilitated to support SA Missions. |
| Q4: Capacity-building for SA missions abroad implemented, as per the agreed schedule | Two initiatives facilitated to support SA Missions. |

**PPI 2: Number of skills development opportunities facilitated through bilateral cooperation**

| - | - | - | - | One tourism skills development opportunity facilitated | Q1: Liaise to finalise details of FET chefs trainers' skilling workshop by French counterparts | Tourism skills development initiatives implemented |
| Q2: Liaise to finalise logistics for FET chefs trainers' skilling workshop by French counterparts | Tourism skills development initiatives implemented |
| Q3: - | Tourism skills development initiatives implemented |

1 Most training will take place at DIRCO (Pretoria) as part of mandatory training for officials to be posted abroad. The schedule is the domain of DIRCO and depends on various factors, including the number of officials due to return home.
<table>
<thead>
<tr>
<th>Strategic objective</th>
<th>Objective statement</th>
<th>PPI 3: Number of tourism source market development plans implemented</th>
<th>PPI 4: Number of initiatives facilitated for regional integration</th>
</tr>
</thead>
</table>
| 9                   | To develop new source markets. | Three response plans for priority areas in markets developed and implemented:  
1. Potential benefits of sports tourism for South Africa from the Brazil & Argentina hub  
2. Policy directive for expanded market penetration in Canada and the North Americas  
3. Strategic interventions for the Nordic region, Russia, Indonesia and the Gulf Cooperation Council region developed & piloted | Annual report  
Review of the implementation of Tourism Indaba expansion |
| 10                  | To enhance regional tourism integration. | 2015 tourism source market development plans implemented | One initiative:  
Ministerial session3 at the 2015 Tourism Indaba |

| Q4: Facilitate implementation of FET chefs trainers’ skilling workshop by French counterparts together with DTM | Q1: Two SA tourism trade seminars  
One engagement with outbound tourism trade |
| Q2: Four engagements with outbound tourism trade  
Two roadshows |
| Q3: Two engagements with outbound tourism trade |
| Q4: Three international exhibitions attended  
Three engagements with outbound tourism trade |

| 21 tourism source market development plans activated |

<table>
<thead>
<tr>
<th>-</th>
<th>221 country profiles</th>
<th>16 briefing reports</th>
</tr>
</thead>
</table>

2 Indonesia, Malaysia, Singapore (South-east Asia), Russia, Poland, Portugal, Turkey, Saudi Arabia, Zambia, Egypt, Senegal, Sweden, Norway, Denmark, Finland (Nordic region), Ireland, Canada, Mexico, Argentina, Chile.  
3 This initiative targets all African countries that exhibit at or attend the Tourism Indaba.
### 4.3.1 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

<table>
<thead>
<tr>
<th>Details</th>
<th>Audited outcome R'000</th>
<th>Audited outcome R'000</th>
<th>Audited outcome R'000</th>
<th>Adjusted appropriation R'000</th>
<th>Revised baseline R'000</th>
<th>Revised baseline R'000</th>
<th>Revised baseline R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sub-programmes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Americas and Western Europe</td>
<td>9,289</td>
<td>9,445</td>
<td>13,723</td>
<td>17,814</td>
<td>17,135</td>
<td>19,653</td>
<td>20,180</td>
</tr>
<tr>
<td>Africa and Middle East</td>
<td>10,555</td>
<td>8,057</td>
<td>10,063</td>
<td>12,478</td>
<td>14,220</td>
<td>16,024</td>
<td>16,959</td>
</tr>
<tr>
<td>Asia, Australasia and Eastern Europe</td>
<td></td>
<td>5,929</td>
<td>10,080</td>
<td>11,614</td>
<td>11,935</td>
<td>13,556</td>
<td>14,393</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>22,089</td>
<td>27,133</td>
<td>37,886</td>
<td>45,416</td>
<td>46,726</td>
<td>53,300</td>
<td>56,461</td>
</tr>
<tr>
<td><strong>Economic classification</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current payments</td>
<td>20,168</td>
<td>22,795</td>
<td>32,396</td>
<td>38,631</td>
<td>39,778</td>
<td>45,814</td>
<td>48,613</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>14,672</td>
<td>17,963</td>
<td>25,754</td>
<td>31,885</td>
<td>35,766</td>
<td>37,698</td>
<td>40,072</td>
</tr>
<tr>
<td>Goods and services, consisting of:</td>
<td>5,491</td>
<td>4,832</td>
<td>6,642</td>
<td>6,746</td>
<td>4,012</td>
<td>8,116</td>
<td>8,541</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>2,778</td>
<td>3,025</td>
<td>3,393</td>
<td>3,053</td>
<td>2,631</td>
<td>4,563</td>
<td>4,825</td>
</tr>
<tr>
<td>Training and development</td>
<td>62</td>
<td>21</td>
<td>432</td>
<td>361</td>
<td>16</td>
<td>367</td>
<td>401</td>
</tr>
<tr>
<td>Operating payments</td>
<td>898</td>
<td>71</td>
<td>606</td>
<td>1,427</td>
<td>223</td>
<td>676</td>
<td>708</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>411</td>
<td>271</td>
<td>265</td>
<td>664</td>
<td>138</td>
<td>248</td>
<td>260</td>
</tr>
<tr>
<td>Interest and rent on land</td>
<td>5</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>22,089</td>
<td>27,133</td>
<td>37,886</td>
<td>45,416</td>
<td>46,726</td>
<td>53,300</td>
<td>56,461</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Payments for financial assets</strong></td>
<td>387</td>
<td>848</td>
<td>581</td>
<td>921</td>
<td>944</td>
<td>1,164</td>
<td>1,210</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>378</td>
<td>848</td>
<td>562</td>
<td>921</td>
<td>944</td>
<td>1,164</td>
<td>1,210</td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>9</td>
<td>-</td>
<td>19</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>22,089</td>
<td>27,133</td>
<td>37,886</td>
<td>45,416</td>
<td>46,726</td>
<td>53,300</td>
<td>56,461</td>
</tr>
</tbody>
</table>
Expenditure trends

The spending focus over the medium term will be on facilitating capacity-building programmes (knowledge, insights and tools) for South African missions abroad in 2015/16, and making use of the bilateral partnerships to facilitate skills development opportunities.

Over the medium term, expenditure is projected to increase to R56 million at an average annual rate of 2.8%. The R4.1 million increase is due to the printing and distribution cost previously transferred to SA Tourism.
4.4 PROGRAMME 4: DOMESTIC TOURISM MANAGEMENT

Programme purpose: To provide strategic policy direction for the development and growth of sustainable domestic tourism throughout South Africa.

### TABLE 7: DOMESTIC TOURISM MANAGEMENT BRANCH STRATEGIC OBJECTIVES

<table>
<thead>
<tr>
<th>Strategic objective</th>
<th>Objective statement</th>
<th>Baseline</th>
<th>Justification</th>
<th>Links</th>
</tr>
</thead>
</table>
| **SO 2:** To enhance understanding and awareness of the value of tourism and its opportunities. | To implement education and awareness programmes aimed at stimulating interest in travel and promoting wider access to grow domestic tourism | As at 31 March 2014:  
  - Tourism Month events calendar done. | An increase in domestic tourism contributes to the long-term growth, development and sustainability of the tourism industry in South Africa. Inculcating a culture of travel along with facilitating wider access is also vital for a sustainable tourism sector. | • Outcome 4: Decent employment through inclusive economic growth.  
  • Domestic Tourism Growth Strategy |
| **SO 5:** To accelerate the transformation of the tourism sector. | To implement programmes aimed at the empowerment of marginalised individuals and enterprises in order to encourage inclusive sector growth. | As at 31 March 2014:  
  - Programmes to support enterprise development through mentorship, market access and training implemented. | The implementation of the enterprise development programme is aimed at ensuring inclusive participation in the tourism sector to promote sustainable development. The focus on support for rural enterprises also recognises tourism's capacity to contribute to rural economic growth and poverty reduction. | • Outcome 4: Decent employment through inclusive economic growth.  
  • Outcome 7: Comprehensive rural development. |
| **SO 6:** To facilitate tourism capacity-building programmes. | To implement prioritised programmes that present opportunities for training and development for the growth of the sector. | As at 31 March 2014:  
  - National Tourism Careers Expo 2013/14 hosted.  
  - 100 further education and training (FET) hospitality graduates selected and placed for food safety training. | Tourism is a services-driven industry that is prioritised in the economy for its job-creation capability, and thus requires ongoing investment in people in order to maintain and strengthen the destination's competitiveness through a skilled and capable workforce. The focus on rural areas with tourism potential is intended to increase tourism's contribution to an inclusive rural economy. | • Outcome 4: Decent employment through inclusive economic growth.  
  • Outcome 7: Comprehensive rural development. |
| **SO 7:** To diversify and enhance tourism offerings. | To implement prioritised programmes identified in the NTSS and Domestic Tourism Growth Strategy in order to enhance products and experiences. | As at 31 March 2014:  
  - Service Excellence Strategy implemented. | To improve the country's competitiveness and attractiveness in offering an authentic tourist experience, and to increase demand. A diversified product offering enables us to respond to varying market needs. | • Outcome 4: Decent employment through inclusive economic growth.  
  • Outcome 7: Comprehensive rural development. |
| **SO 11:** To create employment opportunities by implementing tourism projects. | To implement the Expanded Public Works Programme (EPWP) targeted at the unemployed, youth, women and people with disabilities, as well as an enterprise development support programme for tourism that creates employment opportunities. | As at 31 March 2014:  
  - 2 797 full-time equivalent jobs created through the Social Responsibility Implementation (SRI) Programme (EPWP) for the 2013/14 year. | The EPWP contributes to job creation and poverty alleviation. As a priority sector, tourism identifies areas where the EPWP intervention can result in poverty alleviation, whilst also contributing to tourism development. | • Outcome 4: Decent employment through inclusive economic growth.  
  • Outcome 7: Comprehensive rural development. |
<table>
<thead>
<tr>
<th>Audited/actual performance</th>
<th>Estimated performance 2014/15</th>
<th>Medium-term targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015/16</td>
<td>2015/16 quarterly targets</td>
<td>2016/17</td>
</tr>
<tr>
<td>2011/12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012/13</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013/14</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Strategic outcome-oriented goal:** Achieve good corporate and cooperative governance.

**Strategic objective 2:** To enhance understanding and awareness of the value of tourism and its opportunities.

**Objective statement:** To implement education and awareness programmes aimed at stimulating interest in travel, and promoting wider access to grow domestic tourism.

**PPI 1: Number of programmes coordinated to inculcate a culture of travel among South Africans**

<table>
<thead>
<tr>
<th>2014/15</th>
<th>2015 Tourism Month coordinated</th>
<th>2016 Tourism Month coordinated</th>
<th>2017 Tourism Month coordinated</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2013 countrywide Tourism Month programme hosted</td>
<td>2014 countrywide Tourism Month programme hosted</td>
<td></td>
</tr>
<tr>
<td></td>
<td>One programme: 1. 2015 Tourism Month coordinated</td>
<td>Q1: Provisonal coordination of the countrywide Tourism Month programme</td>
<td>2016 Tourism Month coordinated</td>
</tr>
<tr>
<td></td>
<td>Q2: Provisonal coordination of the countrywide Tourism Month programme</td>
<td>• Provincial coordination of the countrywide Tourism Month programme</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Minister’s stakeholder event hosted during Tourism Month</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Q3: Evaluation report on Tourism Month activities completed</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q4: 2016 Tourism Month project plan in place</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Strategic outcome-oriented goal:** Increase the tourism sector’s contribution to inclusive economic growth.

**Strategic objective 5:** To accelerate the transformation of the tourism sector.

**Objective statement:** To implement programmes aimed at the empowerment of marginalised individuals and enterprises to encourage inclusive sector growth.

**PPI 2: Number of rural enterprises supported for development**

<table>
<thead>
<tr>
<th>2015/16</th>
<th>2015/16 quarterly targets</th>
<th>2016/17</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>981</td>
<td>1,664</td>
<td>891</td>
<td>489</td>
</tr>
<tr>
<td></td>
<td>100 rural enterprises supported for development</td>
<td>Q1: Development Needs Assessments (DNAs) on 100 enterprises conducted</td>
<td>100 rural enterprises supported for development</td>
</tr>
<tr>
<td></td>
<td>Q2: Intervention plan developed</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Audited/actual performance</td>
<td>Estimated performance</td>
<td>Medium-term targets</td>
<td></td>
</tr>
<tr>
<td>---------------------------</td>
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<td></td>
</tr>
<tr>
<td>Q2: Implementation of intervention plan for the 100 rural enterprises</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q3: Implementation of intervention plan for the 100 rural enterprises</td>
<td></td>
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</tr>
<tr>
<td>Q4: Final report on the 100 rural enterprises supported for development</td>
<td></td>
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</tr>
</tbody>
</table>

**Strategic objective 6:** To facilitate tourism capacity-building programmes.  
**Objective statement:** To implement prioritised programmes that present opportunities for training and development for the growth of the sector.

**PPI 3: Number of capacity-building programmes implemented**

<table>
<thead>
<tr>
<th>National Tourism Careers Expo (NTCE) held in Durban</th>
<th>NTCE 2012 hosted</th>
<th>NTCE 2013 hosted</th>
<th>NTCE 2014 hosted</th>
<th>Five capacity-building programmes:</th>
<th>NTCE convened</th>
<th>NTCE convened</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1: NTCE 2015 plan in place and finalised</td>
<td>NTCE convened</td>
<td>NTCE convened</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Q2: Project plan implemented</td>
<td>NTCE convened</td>
<td>NTCE convened</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>• Media launch</td>
<td>NTCE convened</td>
<td>NTCE convened</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q3: Draft NTCE 2015 report</td>
<td>NTCE convened</td>
<td>NTCE convened</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q4: NTCE 2016 plan</td>
<td>NTCE convened</td>
<td>NTCE convened</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Audited/actual performance</td>
<td>Estimated performance 2014/15</td>
<td>Medium-term targets</td>
<td></td>
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<td>----------------------------</td>
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</tr>
<tr>
<td>Curriculum analysis report in place</td>
<td>Nine educator seminars held</td>
<td>2. Educator exposure programme implemented in nine provinces</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Educator capacity development seminars held</td>
<td>Nine educator seminars held</td>
<td>Q2: Project plan for educator exposure programme</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Educator exposure programme implemented in nine provinces</td>
<td>Educator exposure programme implemented in nine provinces</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q2: Educator exposure programme implemented for four provinces</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q3: Educator exposure programme implemented for four provinces</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q4: Educator exposure programme implemented for one province Report on educator exposure programme</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tourism Human Resource Development (THRD) Strategy review: Phase one Sector Skills Audit</td>
<td>Environmental Scan on Sector Skills Phase two: THRD strategy reviewed Roll out of THRD Strategy</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q1: Analysis of data collected from environmental scan Stakeholder engagements</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q3: Finalise Stakeholder engagements Draft Skill Audit report</td>
<td></td>
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</tr>
<tr>
<td>Q4: Report on the skills audit</td>
<td></td>
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<td>----------------------------</td>
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<td>---------</td>
<td></td>
</tr>
<tr>
<td>100 FET Hospitality graduates recruited, 40 of whom are undergoing training in food safety</td>
<td>-</td>
<td>4. Three hundred graduates recruited and placed for the Food Safety programme</td>
<td>Q1: Engagement with relevant stakeholders on the programme • Agreement signed with implementation partners</td>
<td>Three hundred graduates recruited and placed for the Food Safety programme</td>
<td>Three hundred graduates recruited and placed for the Food Safety programme</td>
<td></td>
</tr>
<tr>
<td>Capacity-building workshop hosted in the three rural tourism nodes</td>
<td>Capacity-building workshop hosted</td>
<td>Q2: Recruitment of hosts</td>
<td>Q3: Recruitment and selection graduates for placement into the programme</td>
<td>Q4: Three hundred Food Safety Assurer candidates matched and placed</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Q2: Stakeholder engagements on tourism induction programme concept and implementation plan in the identified rural areas</td>
<td>Local government tourism induction programme; with a focus on rural areas with tourism potential (6 district municipalities)</td>
<td>Local government tourism induction programme; with a focus on rural areas with tourism potential (10 district municipalities)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Q3: Conduct and coordinate needs assessment for the identified rural areas</td>
<td>Implementation of local government tourism induction programme</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Q4: Compile local government tourism induction programme implementation report</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strategic objective 7:</td>
<td>To diversify and enhance tourism offerings.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------</td>
<td>-------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Objective statement:</td>
<td>To implement prioritised programmes identified in the NTSS and Domestic Tourism Growth Strategy in order to enhance products and experiences.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PPI 4: Number of programmes implemented to enhance tourism offerings</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Audit/Actual Performance</th>
<th>Estimated Performance</th>
<th>Medium-term Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011/12</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2012/13</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2013/14</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2014/15</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2015/16</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2015/16 Quarterly Targets</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2016/17</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2017/18</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Service standard and norms**

**Four programmes implemented:**

1. Implementation of service excellence standard for tourism products (pillar 4)

**Q1:**

Situational analysis report on service levels of two sites finalised (Manyane Game Reserve and Robben Island)

**Q2:**

- Intervention plan for two identified sites completed (Manyane Game Reserve and Robben Island)
- Progress report on the implementation of the intervention plan

**Q3:**

Progress report on the implementation of the intervention plan

**Q4:**

Consolidated report on the implementation of service excellence standard and self-assessment tool for two tourism products (Manyane Game Reserve and Robben Island) completed

**Implementation of service excellence standard for four tourism products**

- Implementation of service excellence standard for four tourism products
- Report on the impact assessment of service excellence initiatives developed

**Notes:**

- Implementation of service excellence standard for tourism products
- Report on the impact assessment of service excellence initiatives developed
<table>
<thead>
<tr>
<th>Audited/actual performance</th>
<th>Estimated performance</th>
<th>Medium-term targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2015/16</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q1:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q2:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q3:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q4:</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3. N12 Treasure Route needs assessment report and programme of action</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q1:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q2:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q3:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Q4:</td>
<td></td>
</tr>
<tr>
<td>Year</td>
<td>Audited/actual performance</td>
<td>Estimated performance 2014/15</td>
</tr>
<tr>
<td>-------------</td>
<td>----------------------------</td>
<td>-------------------------------</td>
</tr>
<tr>
<td>2011/12</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2012/13</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2013/14</td>
<td>Eight needs assessments of the WHS completed</td>
<td>Implementation of tourism interpretation signage at four WHSs: Mapungubwe, Richtersveld, uKhahlamba, Drakensberg, Cape Floral (Baviaanskloof)</td>
</tr>
</tbody>
</table>

Q1: Contract the three WHS authorities for provision of funding for the development of tourism interpretation signage at five national heritage sites

Q2: Transfer the funds for the development of tourism interpretation signage at one WHS

Q3: Transfer the funds for the development of tourism interpretation signage at two WHSs

Q4: Final report on the development of tourism interpretation signage at three (3) WHS completed

**Strategic objective 11:** To create employment opportunities by implementing tourism projects.

**Objective statement:** To implement the Expanded Public Works Programme targeted at the unemployed, youth, women, and people with disabilities, as well as an enterprise development support programme for tourism that creates employment opportunities.

**PPI 5: Number of full-time equivalent (FTE) jobs created through the SRI Programme per year**

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Q1 2015/16</th>
<th>Q2 2015/16</th>
<th>Q3 2015/16</th>
<th>Q4 2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st PPI</td>
<td>5 036</td>
<td>5 645</td>
<td>2 797</td>
<td>4 369</td>
<td>3 008</td>
<td>451</td>
<td>752</td>
<td>1 053</td>
</tr>
<tr>
<td>2nd PPI</td>
<td>3 970</td>
<td>3 944</td>
<td>1 053</td>
<td>752</td>
<td>451</td>
<td>752</td>
<td>1 053</td>
<td>3 970</td>
</tr>
</tbody>
</table>
## 4.4.1 Reconciling Performance Targets with the Budget and MTEF

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Audited outcome R'000</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Tourism Management</td>
<td>4,894</td>
<td>10,077</td>
<td>9,428</td>
<td>9,573</td>
<td>10,501</td>
<td>11,239</td>
<td>11,815</td>
</tr>
<tr>
<td>Domestic Tourism Management: Southern Region</td>
<td>6,640</td>
<td>11,549</td>
<td>12,541</td>
<td>13,250</td>
<td>11,902</td>
<td>13,785</td>
<td>14,597</td>
</tr>
<tr>
<td>Domestic Tourism Management: Northern Region</td>
<td>6,173</td>
<td>10,603</td>
<td>15,973</td>
<td>16,650</td>
<td>17,094</td>
<td>16,983</td>
<td>17,878</td>
</tr>
<tr>
<td>Social Responsibility Implementation</td>
<td>301,370</td>
<td>314,349</td>
<td>290,784</td>
<td>299,168</td>
<td>253,136</td>
<td>425,394</td>
<td>427,022</td>
</tr>
<tr>
<td>Strategic Partners in Tourism</td>
<td>20,000</td>
<td>25,000</td>
<td>25,000</td>
<td>13,500</td>
<td>15,527</td>
<td>16,429</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>339,077</td>
<td>371,578</td>
<td>353,726</td>
<td>363,641</td>
<td>306,163</td>
<td>482,928</td>
<td>487,741</td>
</tr>
<tr>
<td><strong>Economic classification</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current payments R'000</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>27,571</td>
<td>38,623</td>
<td>45,215</td>
<td>47,233</td>
<td>49,877</td>
<td>52,569</td>
<td>55,884</td>
</tr>
<tr>
<td>Goods and services, consisting of</td>
<td>15,117</td>
<td>18,589</td>
<td>22,266</td>
<td>20,626</td>
<td>25,667</td>
<td>28,248</td>
<td>29,433</td>
</tr>
<tr>
<td>Contractors</td>
<td>17</td>
<td>2,279</td>
<td>1,024</td>
<td>2,098</td>
<td>1,332</td>
<td>1,402</td>
<td>1,472</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>6,342</td>
<td>8,355</td>
<td>11,258</td>
<td>12,019</td>
<td>9,906</td>
<td>11,632</td>
<td>12,213</td>
</tr>
<tr>
<td>Operating payments</td>
<td>552</td>
<td>330</td>
<td>380</td>
<td>1,738</td>
<td>357</td>
<td>407</td>
<td>428</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>2,090</td>
<td>1,732</td>
<td>1,546</td>
<td>1,008</td>
<td>1,430</td>
<td>1,504</td>
<td>1,580</td>
</tr>
<tr>
<td>Interest and rent on land</td>
<td>15</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>42,703</td>
<td>57,212</td>
<td>67,481</td>
<td>68,195</td>
<td>75,544</td>
<td>80,817</td>
<td>85,317</td>
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<tr>
<td><strong>Transfers and subsidies R'000</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>-</td>
<td>4,050</td>
<td>6,300</td>
<td>5,630</td>
<td>5,993</td>
<td>6,392</td>
<td>6,612</td>
</tr>
<tr>
<td>Non-profit institutions</td>
<td>22,200</td>
<td>26,060</td>
<td>26,000</td>
<td>25,200</td>
<td>14,750</td>
<td>16,027</td>
<td>16,929</td>
</tr>
<tr>
<td>Households</td>
<td>272,198</td>
<td>283,124</td>
<td>253,229</td>
<td>262,784</td>
<td>209,100</td>
<td>378,715</td>
<td>377,853</td>
</tr>
<tr>
<td><strong>Payments for capital assets</strong></td>
<td>1,974</td>
<td>1,120</td>
<td>706</td>
<td>1,832</td>
<td>977</td>
<td>1,030</td>
<td></td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>1,974</td>
<td>1,092</td>
<td>685</td>
<td>1,780</td>
<td>977</td>
<td>1,030</td>
<td></td>
</tr>
<tr>
<td>Software and other intangible assets</td>
<td>-</td>
<td>28</td>
<td>21</td>
<td>52</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Payments for financial assets</strong></td>
<td>2</td>
<td>12</td>
<td>10</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>339,077</td>
<td>371,578</td>
<td>353,726</td>
<td>363,641</td>
<td>306,163</td>
<td>482,928</td>
<td>487,741</td>
</tr>
</tbody>
</table>
Expenditure trends

The spending focus over the medium term will be on implementing the Expanded Public Works Programme targeted at the unemployed, youth, women and people with disabilities. Another focus will be the enterprise development support programme for tourism, aimed at creating employment opportunities. Prioritised programmes identified in the NTSS and Domestic Tourism Growth Strategy in order to enhance products and experiences will drive spending.

The increase in expenditure between 2011/12 and 2017/18 can primarily be ascribed to the implementation of the SRI infrastructure and training projects for the Expanded Public Works Programme.

Expenditure is set to decrease by 15,8% from R363,6 million in 2014/15 to a projected R306,2 million in 2015/16. The transfer payments for the Expanded Public Works Programme have been reduced by R44 million, which will have an impact on jobs created through the SRI Programme. The transfer payment to strategic tourism partners will also reduce from R23 million in 2014/15 to R13,5 million in 2015/16.
### PART C - LINKS TO OTHER PLANS

#### 5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

<table>
<thead>
<tr>
<th>No.</th>
<th>Project name</th>
<th>Programme</th>
<th>Municipality</th>
<th>Project description/ type of structure</th>
<th>Outputs</th>
<th>Estimated project cost</th>
<th>Expenditure to date</th>
<th>Project duration</th>
</tr>
</thead>
</table>
| 1.  | Social Responsibility Implementation (SRI) projects | Domestic Tourism Management      | In various municipalities across the country (depending on approved projects) | Infrastructure tourism projects for communities, e.g. hiking trails, accommodation and caravan parks    | Community tourism infrastructure projects | 2015/16: R253 135 000  
2016/17: R425 394 000  
2017/18: R427 023 000 | 2010/11: R270 176 000  
2011/12: R301 370 000  
2012/13: R314 350 000  
2013/14: R291 049 000 | 2010/11 financial year  
2017/18 financial year | 2010/11 financial year  
2017/18 financial year |

#### 6. CONDITIONAL GRANTS

Not applicable
## 7. PUBLIC ENTITY: SOUTH AFRICAN TOURISM

<table>
<thead>
<tr>
<th>Name of public entity</th>
<th>Mandate</th>
<th>Outputs</th>
<th>Current annual budget</th>
<th>Date of next evaluation</th>
</tr>
</thead>
</table>
| South African Tourism (SAT) | Chapter 3 of the Tourism Act, 2014 stipulates the following as the functions of the South African Tourism Board:  
- Market South Africa as a domestic and international tourist destination.  
- Market South African tourism products and facilities internationally and domestically.  
- Develop and implement a marketing strategy for tourism that promotes the objectives of the Act and of the NTSS.  
- Advise the Minister on any other matter relating to tourism marketing.  
- With the approval of the Minister, establish a National Conventions Bureau in order to market South Africa as a destination for business events by:  
  - coordinating bidding for international conventions;  
  - liaising with other organs of state and suitable bodies to promote South Africa as a destination for business events; and  
  - reporting to the Minister on the work performance of the National Conventions Bureau. Furthermore, the Board must perform any function imposed on it in accordance with a policy directive of the Minister, and not in conflict with the Act.  
  In addition, Chapter 4 of the Tourism Act, 2014 assigns the following functions to the Tourism Grading Council:  
  - The Council must implement and manage the national grading system for tourism, as contemplated in section 28. |  
  - Contribute to growth of international tourist arrivals in South Africa  
  - Contribute to growth of domestic tourism in South Africa  
  - Grow tourism revenue.  
  - Improve brand awareness of South Africa as a tourist destination  
  - Increase the number of business events in South Africa  
  - Provide quality assurance for tourism products | 2015/16: R977 712 000  
2016/17: R1 024 847 000  
2017/18: R1 076 089 000 | June 2015 |

## 8. Public-private partnerships

Not applicable
## Service Delivery Improvement Plan (SDIP)

<table>
<thead>
<tr>
<th>Key Services</th>
<th>Service Beneficiary</th>
<th>Current Standard</th>
<th>Desired Standard</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2014/15</td>
<td>2015/16</td>
</tr>
<tr>
<td>Access to departmental website</td>
<td>Public</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td>Quantity:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Quality:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>97% uptime of services</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Updated content</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Maintenance</td>
<td>97% uptime of services and 3% service time</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Consultation</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>All internal stakeholders</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Access</td>
<td>24/7</td>
<td>24/7</td>
</tr>
<tr>
<td></td>
<td>Courtesy</td>
<td>Not applicable</td>
<td>Not applicable</td>
</tr>
<tr>
<td></td>
<td>Openness and transparency</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Information</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Redress</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Value for money</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Time:</td>
<td>24/7</td>
<td>24/7</td>
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<tr>
<td></td>
<td>Cost: ('000)</td>
<td>R228</td>
<td>R275</td>
</tr>
<tr>
<td></td>
<td>Human Resources</td>
<td>Two officials</td>
<td>Two officials</td>
</tr>
<tr>
<td></td>
<td>Call centre and information resource centre</td>
<td>Public</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Quantity:</td>
<td>14 375 enquiries</td>
<td>15 812 enquiries</td>
</tr>
<tr>
<td></td>
<td>Quality:</td>
<td>Maintain 100% performance in addressing enquiries</td>
<td>Maintain 100% performance in addressing enquiries</td>
</tr>
<tr>
<td></td>
<td>Consultation</td>
<td>All stakeholders</td>
<td>All stakeholders</td>
</tr>
<tr>
<td></td>
<td>Access</td>
<td>Official working hours</td>
<td>Official working hours</td>
</tr>
<tr>
<td></td>
<td>Courtesy</td>
<td>Professional</td>
<td>Professional</td>
</tr>
<tr>
<td></td>
<td>Openness and transparency</td>
<td>In line with Promotion of Access to Information Act (PAIA)</td>
<td>In line with PAIA</td>
</tr>
<tr>
<td></td>
<td>Information</td>
<td>Department’s contact details are published</td>
<td>Department’s contact details are published</td>
</tr>
<tr>
<td></td>
<td>Redress</td>
<td>Customer kept informed until enquiry is addressed</td>
<td>Customer kept informed until enquiry is addressed</td>
</tr>
</tbody>
</table>

### Key Services

- **Access to departmental website**: Public
- **Call centre and information resource centre**: Public
<table>
<thead>
<tr>
<th>SERVICE BENEFICIARY</th>
<th>CURRENT STANDARD</th>
<th>DESIRED STANDARD</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value for money</strong></td>
<td>Free service to public</td>
<td>Free service to public</td>
</tr>
<tr>
<td><strong>Time</strong></td>
<td>Official working hours</td>
<td>Official working hours</td>
</tr>
<tr>
<td><strong>Cost</strong></td>
<td>Incorporated into information communication technology (ICT) infrastructure</td>
<td>Incorporated into ICT infrastructure</td>
</tr>
<tr>
<td><strong>Human resources</strong></td>
<td>Five officials</td>
<td>Five officials</td>
</tr>
</tbody>
</table>

**Provision for policy and strategic direction for domestic tourism growth and stakeholder management**

<table>
<thead>
<tr>
<th>Quantity</th>
<th>Week, monthly and quarterly</th>
<th>Week, monthly and quarterly</th>
<th>Week, monthly and quarterly</th>
<th>Week, monthly and quarterly</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Quality</th>
<th>50% participation by stakeholders</th>
<th>75% participation by stakeholders</th>
<th>75% participation by stakeholders</th>
<th>75% participation by stakeholders</th>
</tr>
</thead>
</table>

- **Consultation**
  - Provision of information in advance
  - Professionally prepared
  - Consultation on at least a monthly and quarterly basis
  - Provision of information on databases
  - Continue to broaden the NDT stakeholders networks
  - Directly meet with product beneficiaries in provinces
  - Offices in all nine provinces

- **Access**
  - The Department has revived the Provincial Coordinating Forum (PCF) so that key stakeholders can access the Department at grassroots level.
  - Directly meet with product beneficiaries in provinces
  - Offices in all nine provinces
  - Maintain and update information on databases
  - Continue to broaden the NDT stakeholders networks
  - Directly meet with product beneficiaries in provinces
  - Offices in all nine provinces

- **Courteous**
  - Professional communication etiquette with stakeholders
  - Always speak to stakeholders in a clearly articulated and kind manner
  - Maintain standard and ensure that this courtesy filters through the entire Department

- **Openness and transparency**
  - All documents are (most of the time) circulated prior to workshops, which makes it easier for participants to contribute during the workshops. Strategies are also posted on the website.
  - Encourage dialogue and debate between NDT and stakeholders
  - Accept criticism of NDT’s work
  - Be honest with stakeholders
  - Maintain standard

- **Information**
  - Ensure that information is easily obtainable in both hard and soft copy
  - Ensure that stakeholders know that information is available
  - Maintain standard

- **Redress**
  - Quarterly meeting through the PCF and Tourism Enterprise Partnership (TEP)
  - Conduct customer satisfaction survey
  - Maintain standard

- **Value for money**
  - Conduct customer satisfaction survey

- **Time**
  - Working hours: 07:30-16:30 (at head office and in all provinces)

**Note:**
- **Communities**
- **Tourism associations**
- **Provinces**
- **Local government/municipalities**
- **Tourism businesses**
<table>
<thead>
<tr>
<th>SERVICE BENEFICIARY</th>
<th>CURRENT STANDARD</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost: ('000)</td>
<td></td>
<td>R330</td>
<td>R330</td>
<td>R330</td>
<td>R330</td>
</tr>
<tr>
<td>Human resources:</td>
<td></td>
<td>Full staff complement</td>
<td>Full staff complement</td>
<td>Full staff complement</td>
<td>Full staff complement</td>
</tr>
<tr>
<td>Quantity:</td>
<td></td>
<td>4 369 full-time equivalent (FTE) jobs created</td>
<td>3 008 FTE jobs created</td>
<td>3 970 FTE jobs created</td>
<td>3 944 FTE jobs created</td>
</tr>
<tr>
<td>Consultation</td>
<td></td>
<td>Maintain standard</td>
<td>Maintain standard</td>
<td>Maintain standard</td>
<td></td>
</tr>
<tr>
<td>Access</td>
<td></td>
<td>Maintain</td>
<td>Maintain</td>
<td>Maintain</td>
<td></td>
</tr>
<tr>
<td>Courtesy</td>
<td></td>
<td>Undertake a customer satisfaction survey</td>
<td>Maintain</td>
<td>Maintain</td>
<td></td>
</tr>
<tr>
<td>Openness and</td>
<td></td>
<td>Applicants are informed of the outcome of their funding applications within 1 week of decision-making</td>
<td>Applicants are informed of the outcome of their funding applications within 1 week of decision-making</td>
<td></td>
<td></td>
</tr>
<tr>
<td>transparency</td>
<td></td>
<td>Maintain</td>
<td>Maintain</td>
<td>Maintain</td>
<td></td>
</tr>
<tr>
<td>Information</td>
<td></td>
<td>Use community media to inform youth about the available training opportunities</td>
<td>Maintain</td>
<td>Maintain</td>
<td></td>
</tr>
<tr>
<td>Redress</td>
<td></td>
<td>Maintain</td>
<td>Maintain</td>
<td>Maintain</td>
<td></td>
</tr>
</tbody>
</table>

Creation of job opportunities through the Social Responsibility Implementation (SRI) Programme, which is essentially the department's EPWP contribution.
<table>
<thead>
<tr>
<th>SERVICE BENEFICIARY</th>
<th>CURRENT STANDARD</th>
<th>DESIRED STANDARD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2014/15</td>
<td>2015/16</td>
</tr>
<tr>
<td>Value for money</td>
<td>Maintain</td>
<td>Maintain</td>
</tr>
<tr>
<td>Time</td>
<td>Working hours: 07:30-16:30 (at head office and in all provinces)</td>
<td>Working hours: 07:30-16:30 (at head office and in all provinces)</td>
</tr>
<tr>
<td>Cost ('000)</td>
<td>R357 034</td>
<td>R357 034</td>
</tr>
<tr>
<td>Human resources</td>
<td>Full staff complement</td>
<td>Full staff complement</td>
</tr>
</tbody>
</table>
## Service Beneficiary

<table>
<thead>
<tr>
<th>SERVICE BENEFICIARY</th>
<th>CURRENT STANDARD</th>
<th>DESIRED STANDARD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enterprise development</td>
<td><strong>Quantity:</strong> Weekly, monthly and quarterly</td>
<td>Weekly, monthly and quarterly</td>
</tr>
<tr>
<td></td>
<td><strong>Quality:</strong> Partial participation by some stakeholders</td>
<td>50% participation by stakeholders</td>
</tr>
<tr>
<td></td>
<td><strong>Consultation:</strong> Consultation takes place on a formal and informal communication level</td>
<td>Provision of information in advance</td>
</tr>
<tr>
<td></td>
<td><strong>Access:</strong> Key stakeholders currently have access to the NDT through the PCF working group as well as Ministerial Provincial Technical Committee (MIPTECH) and MINMEC (Ministerial MEC Committee) processes</td>
<td>Maintain and update information on databases</td>
</tr>
<tr>
<td></td>
<td><strong>Courtesy:</strong> Stakeholders are generally dealt with in a courteous manner, but there is room for improvement</td>
<td>Maintain standard and ensure that this courtesy filters through the entire Department</td>
</tr>
<tr>
<td></td>
<td><strong>Openness and transparency:</strong> All documents are circulated prior to workshop, which makes it easier for participants to contribute during the workshops. Strategies are also posted on the website.</td>
<td>Maintain standard</td>
</tr>
<tr>
<td></td>
<td><strong>Information:</strong> NDT provided information before, during and after workshops, and received important information during workshops</td>
<td>Ensure that information is easily obtainable in both hard and soft copy</td>
</tr>
<tr>
<td></td>
<td><strong>Redress:</strong> Directly meet with product beneficiaries in provinces</td>
<td>Directly meet with product beneficiaries in provinces</td>
</tr>
<tr>
<td></td>
<td><strong>Value for money:</strong> Currently monitoring service providers</td>
<td>Conduct customer satisfaction survey</td>
</tr>
<tr>
<td></td>
<td><strong>Time:</strong> Working hours: 07:30-16:30 (at head office and in all provinces)</td>
<td>Working hours: 07:30-16:30 (at head office and in all provinces)</td>
</tr>
<tr>
<td></td>
<td><strong>Cost:</strong> (‘000) R25 000</td>
<td>R13 500</td>
</tr>
</tbody>
</table>

### Enterprise development

**Communities**
- **Quantity:** Weekly, monthly and quarterly
- **Quality:** Partial participation by some stakeholders
- **Consultation:** Consultation takes place on a formal and informal communication level
- **Access:** Key stakeholders currently have access to the NDT through the PCF working group as well as Ministerial Provincial Technical Committee (MIPTECH) and MINMEC (Ministerial MEC Committee) processes
- **Courtesy:** Stakeholders are generally dealt with in a courteous manner, but there is room for improvement
- **Openness and transparency:** All documents are circulated prior to workshop, which makes it easier for participants to contribute during the workshops. Strategies are also posted on the website.
- **Information:** NDT provided information before, during and after workshops, and received important information during workshops
- **Redress:** Directly meet with product beneficiaries in provinces
- **Value for money:** Currently monitoring service providers
- **Time:** Working hours: 07:30-16:30 (at head office and in all provinces)
- **Cost:** (‘000) R25 000

**Tourism associations**
- **Quantity:** Weekly, monthly and quarterly
- **Quality:** Partial participation by some stakeholders
- **Consultation:** Consultation takes place on a formal and informal communication level
- **Access:** Key stakeholders currently have access to the NDT through the PCF working group as well as Ministerial Provincial Technical Committee (MIPTECH) and MINMEC (Ministerial MEC Committee) processes
- **Courtesy:** Stakeholders are generally dealt with in a courteous manner, but there is room for improvement
- **Openness and transparency:** All documents are circulated prior to workshop, which makes it easier for participants to contribute during the workshops. Strategies are also posted on the website.
- **Information:** NDT provided information before, during and after workshops, and received important information during workshops
- **Redress:** Directly meet with product beneficiaries in provinces
- **Value for money:** Currently monitoring service providers
- **Time:** Working hours: 07:30-16:30 (at head office and in all provinces)
- **Cost:** (‘000) R25 000

**Provinces**
- **Quantity:** Weekly, monthly and quarterly
- **Quality:** Partial participation by some stakeholders
- **Consultation:** Consultation takes place on a formal and informal communication level
- **Access:** Key stakeholders currently have access to the NDT through the PCF working group as well as Ministerial Provincial Technical Committee (MIPTECH) and MINMEC (Ministerial MEC Committee) processes
- **Courtesy:** Stakeholders are generally dealt with in a courteous manner, but there is room for improvement
- **Openness and transparency:** All documents are circulated prior to workshop, which makes it easier for participants to contribute during the workshops. Strategies are also posted on the website.
- **Information:** NDT provided information before, during and after workshops, and received important information during workshops
- **Redress:** Directly meet with product beneficiaries in provinces
- **Value for money:** Currently monitoring service providers
- **Time:** Working hours: 07:30-16:30 (at head office and in all provinces)
- **Cost:** (‘000) R25 000

**Local government/ municipalities**
- **Quantity:** Weekly, monthly and quarterly
- **Quality:** Partial participation by some stakeholders
- **Consultation:** Consultation takes place on a formal and informal communication level
- **Access:** Key stakeholders currently have access to the NDT through the PCF working group as well as Ministerial Provincial Technical Committee (MIPTECH) and MINMEC (Ministerial MEC Committee) processes
- **Courtesy:** Stakeholders are generally dealt with in a courteous manner, but there is room for improvement
- **Openness and transparency:** All documents are circulated prior to workshop, which makes it easier for participants to contribute during the workshops. Strategies are also posted on the website.
- **Information:** NDT provided information before, during and after workshops, and received important information during workshops
- **Redress:** Directly meet with product beneficiaries in provinces
- **Value for money:** Currently monitoring service providers
- **Time:** Working hours: 07:30-16:30 (at head office and in all provinces)
- **Cost:** (‘000) R25 000

**Tourism businesses**
- **Quantity:** Weekly, monthly and quarterly
- **Quality:** Partial participation by some stakeholders
- **Consultation:** Consultation takes place on a formal and informal communication level
- **Access:** Key stakeholders currently have access to the NDT through the PCF working group as well as Ministerial Provincial Technical Committee (MIPTECH) and MINMEC (Ministerial MEC Committee) processes
- **Courtesy:** Stakeholders are generally dealt with in a courteous manner, but there is room for improvement
- **Openness and transparency:** All documents are circulated prior to workshop, which makes it easier for participants to contribute during the workshops. Strategies are also posted on the website.
- **Information:** NDT provided information before, during and after workshops, and received important information during workshops
- **Redress:** Directly meet with product beneficiaries in provinces
- **Value for money:** Currently monitoring service providers
- **Time:** Working hours: 07:30-16:30 (at head office and in all provinces)
- **Cost:** (‘000) R25 000
<table>
<thead>
<tr>
<th>SERVICE BENEFICIARY</th>
<th>CURRENT STANDARD</th>
<th>DESIRED STANDARD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2014/15</td>
<td>2015/16</td>
</tr>
<tr>
<td>Quantity:</td>
<td>Three National Information Gateways operational (cumulative)</td>
<td>Four National Information Gateways operational (cumulative)</td>
</tr>
<tr>
<td>Quality:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consultation</td>
<td>None</td>
<td>Satisfaction survey</td>
</tr>
<tr>
<td>Access</td>
<td>Satisfaction survey</td>
<td>Satisfaction survey</td>
</tr>
<tr>
<td>Courtesy</td>
<td>Satisfaction survey</td>
<td>Satisfaction survey</td>
</tr>
<tr>
<td>Openness and transparency</td>
<td>Service charter displayed</td>
<td>Service charter displayed</td>
</tr>
<tr>
<td>Information</td>
<td>Brochures, electronic display of information, audio files, information officers</td>
<td>Brochures, electronic display of information, audio files, information officers</td>
</tr>
<tr>
<td>Redress</td>
<td>Receipt of complaints shall be acknowledged within 48 hours</td>
<td>Receipt of complaints shall be acknowledged within 48 hours</td>
</tr>
<tr>
<td>Value for money</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Time:</td>
<td>One visitor attended to by one information officer every eight minutes</td>
<td>One visitor attended to by one information officer every eight minutes</td>
</tr>
<tr>
<td>Cost: ('000)</td>
<td>R1 500</td>
<td>R2 000</td>
</tr>
<tr>
<td>Human resources</td>
<td>Information officer per gateway</td>
<td>Information officer per gateway</td>
</tr>
</tbody>
</table>
Tourism call centre number: 0860 121 929

Tourism call centre e-mail: callcentre@tourism.gov.za

Website: www.tourism.gov.za

Facebook: NationalDepartmentOfTourism
Twitter: @Tourism_gov_za

Switch board number: 012 444 6000

Physical address (Pretoria) - Tourism House, 17 Trevenna Street, SUNNYSIDE
Postal address (Pretoria) - Private Bag X424, PRETORIA 0001

RP: 145/2015