

SECTION 2: 2014/15 ANNUAL PERFORMANCE PLAN



tourism
Department
Tourism
REPUBLIC OF SOUTH AFRICA



PART A: STRATEGIC OVERVIEW

13. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

13.1 Expenditure estimates

National Department of Tourism

Summary

Programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R million							
Administration	155.8	195.1	179.2	208.1	221.8	231.3	245.0
Policy and Knowledge Services	644.2	694.0	794.0	901.8	925.2	1 029.1	1 082.7
International Tourism	26.4	22.1	27.1	41.0	51.9	54.4	57.5
Domestic Tourism	317.1	339.1	371.6	369.6	463.2	548.4	691.2
Total	1 143.5	1 250.2	1 372.0	1 520.6	1 662.1	1 863.2	2 076.4

Economic classification

Current payments	213.9	263.0	287.2	360.7	380.3	401.7	423.2
Compensation of employees	100.3	135.3	171.2	205.8	233.3	246.1	259.4
Goods and services	113.6	127.5	116.0	154.9	147.0	155.6	163.8
<i>of which:</i>							
<i>Audit cost: External</i>	1.6	4.0	3.8	4.9	6.1	8.3	8.7
<i>Computer services</i>	9.4	11.0	7.9	20.2	20.9	22.7	23.9
<i>Consultants and professional services: Business and advisory services</i>	8.3	18.8	13.9	3.2	6.6	7.4	7.8
<i>Consumable supplies</i>	–	–	–	3.0	6.1	6.0	6.4
<i>Operating leases</i>	3.6	18.0	19.8	–	26.5	27.1	28.6
<i>Travel and subsistence</i>	30.0	30.5	32.6	40.5	37.8	38.4	40.4
Transfers and subsidies	912.8	966.7	1 074.8	1 156.8	1 272.6	1 455.4	1 645.6
Departmental agencies and accounts	631.7	668.6	759.0	862.6	881.9	983.0	1 034.4
Higher education institutions	–	1.9	2.5	3.1	3.7	3.8	4.0
Foreign governments and international organisations	3.3	1.4	3.5	1.8	5.9	6.0	6.3
Non-profit institutions	27.7	22.2	26.1	26.0	24.0	14.0	16.1
Households	250.2	272.6	283.8	263.2	357.0	448.6	584.8
Payments for capital assets	16.8	20.5	9.9	3.1	9.3	6.1	7.7
Buildings and other fixed structures	–	–	3.0	–	–	–	–
Machinery and equipment	16.8	19.6	6.6	3.1	9.1	6.0	7.6
Software and other intangible assets	–	0.9	0.2	–	0.1	0.1	0.1
Total	1 143.5	1 250.2	1 372.0	1 520.6	1 662.1	1 863.2	2 076.4

13.2 Relating expenditure trends to strategic outcome oriented goals

The spending focus over the medium term will be on increasing incoming tourism through transfers to South African Tourism in the Policy and Knowledge Services Programme, and on finding the research and policy formulation strategy of the Domestic Tourism Programme, which aims to encourage South Africans to travel within the borders of the country.

An increase in both domestic and international tourism numbers is expected to contribute to government's broader objective of growing gross domestic product (GDP) and creating jobs. To further this objective, at the beginning of April 2014 the department will introduce a new Tourism Incentive Programme that aims to help small, medium and micro-enterprises (SMMEs) and established businesses to grow by improving their access to international buyers and markets. The incentive programme is allocated R99,6 million in 2014/15, R199,6 million in 2015/16 and R210,4 million in 2016/17. The need for increased capacity for this programme requires that the department expand its establishment from 467 in 2012/13 to 544 in 2016/17. 36 posts were vacant at the end of November 2013, mainly as a result of departmental restructuring. The department expect to fill these posts in 2014/15. Consultants are used mainly to support the department's information technology (IT) unit.

The increase in allocation over the medium term will provide for the expected increase in the number of international tourist arrivals by air from 3,8 million to 4,1 million and create 16 775 full-time equivalent jobs through the Expanded Public Works Programme (EPWP). South African Tourism will receive additional Cabinet approved allocations of R100 million in 2015/16 and R105 million in 2016/17 for domestic marketing programmes through the economic competitiveness support package. This funding will end in 2016/17. However, Cabinet approved reductions of R32 million in 2014/15, R48 million in 2015/16 and R9 million in 2016/17 have been made of which R29 million in 2014/15 and R40 million in 2015/16 will be rescheduled to 2016/17 for use in the EPWP. The rest of the total reduction amount is to be effected on the transfers to South African Tourism, the EPWP, transfers and subsidies for SMMEs, and spending on non-essential goods and services items, such as catering, travel and subsistence, and consultants.

14. TRENDS IN THE NUMBER OF KEY STAFF

The Human Resource Unit as on the 28 February 2014, provides human-resource services to 503 personnel including interns (31) and short term contracts (2) across all levels within the department. Human Resources Management has formulated its strategy to ensure the recruitment, development and retention of the best quality of staff in all occupational groups, in order to fulfil the department's mission and meet its strategic aims and objectives. For the purpose of this report, key staff will refer to senior management from level 13 and above.

Programmes	Key staff	EE information	Vacancies
1. Administration	31	26 posts filled by designated groups	0
2. Policy Knowledge Systems	13	13 posts filled by designated groups	0
3. International Tourism	13	11 posts filled by designated groups	2
4. Domestic Tourism	12	11 posts filled by designated groups	1

The current vacancy rate is 9.4%. It is foreseen that the establishment will stabilise and the vacancy rate will be maintained at or below 8% in the outer years of the strategic plan until 2015.

Details of approved establishment and personnel numbers according to salary level											
	Personnel post status as at 28 February 2014				Number of personnel posts filled/planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	34	Actual			March 2014	Medium-term estimate		
					2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Department	641	544	34	272	402	438	540	544	544	544	544
Salary level 1-6	120	118	31	57	131	94	105	118	118	118	118
Salary level 7-10	320	227	2	107	150	182	190	227	227	227	227
Salary level 11-12	133	131		58	76	99	109	131	131	131	131
Salary level 13-16	68	68	1	50	45	63	66	68	68	68	68
Administration	310	286	18	165	247	243	259	286	286	286	286
Salary level 1-6	91	90	17	43	111	79	84	90	90	90	90
Salary level 7-10	137	114	0	65	86	97	100	114	114	114	114
Salary level 11-12	52	52	0	30	30	38	44	52	52	52	52
Salary level 13-16	30	30	1	27	20	29	30	30	30	30	30
Policy and Knowledge Services	97	72	5	22	41	56	61	72	72	72	72
Salary level 1-6	10	8	5	5	7	7	7	8	8	8	8
Salary level 7-10	51	34	0	7	16	25	25	34	34	34	34
Salary level 11-12	23	17	0	3	10	13	16	17	17	17	17
Salary level 13-16	13	13	0	7	8	11	13	13	13	13	13
International Tourism	102	73	4	27	43	44	73	73	73	73	73
Salary level 1-6	9	9	4	4	7	2	8	8	8	8	8
Salary level 7-10	55	26	0	12	21	16	18	26	26	26	26
Salary level 11-12	25	25	0	6	10	14	16	25	25	25	25
Salary level 13-16	13	13	0	5	5	12	11	13	13	13	13
Domestic Tourism	132	113	7	58	71	95	97	113	113	113	113
Salary level 1-6	10	10	5	5	6	6	6	10	10	10	10
Salary level 7-10	70	54	2	23	27	44	47	54	54	54	54

Details of approved establishment and personnel numbers according to salary level										
	Personnel post status as at 28 February 2014		Number of personnel posts filled/planned for on funded establishment							
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			March 2014	Medium-term estimate		
				2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Salary level 11-12	40	37	0	19	26	34	33	37	37	37
Salary level 13-16	12	12	0	11	12	11	11	12	12	12

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

1. DEPARTMENTAL PROGRAMMES

1.1 PROGRAMME 1: ADMINISTRATION

1.1.1 Strategic objectives, programme performance indicators (PPI), annual targets (2014/15 – 2016/17)

Programme purpose: Provide strategic leadership, centralised administration, executive support and corporate services.

Audited/actual performance		Estimated performance	Medium-term targets				
2010/11	2011/12		2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17
<p>Strategic outcome orientated goal: Achieve good corporate and cooperative governance. Goal statement: Provide comprehensive corporate support service to the department to ensure good governance. Strategic objective: Provide effective organisational performance management system. Objective statement: To review and implement a planning, risk, monitoring and reporting system and provide a support service to the department engagement in FOSAD Clusters and Cabinet to enhance departmental performance.</p>							
PPI 1: Number of strategic documents developed and implemented.							
-	Four quarterly organisational performance reports. Annual Performance Report for 2010/11	Four quarterly organisational performance reports. Annual Performance Report for 2011/12	Four quarterly organisational performance reports. Annual Performance Report for 2012/13	11 strategic documents <ul style="list-style-type: none"> Annual Performance Report for 2013/14 developed Four quarterly reports on the implementation of the Strategic 		11 strategic documents <ul style="list-style-type: none"> Annual Performance Report for 2014/15 developed Four quarterly reports on the implementation of the Strategic 	11 strategic documents <ul style="list-style-type: none"> Annual Performance Report for 2015/16 developed Four quarterly reports on the implementation of the Strategic

Audited/actual performance		Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12		2012/13	2014/15 Quarterly targets	2015/16	2016/17
Review of the Strategic Plan and Annual Performance Plan (APP) for 2011/12	Review of the Strategic Plan and Annual Performance Plan for 2012/13	Review of the Strategic Plan and Annual Performance Plan for 2013/14	<p>Plan and Annual Performance Plan.</p> <p>Q2:</p> <ul style="list-style-type: none"> Annual Performance Report 2013/14 tabled in Parliament within prescribed timeframes. 1st quarter performance reports for 2014/15 submitted to Ministry and National Treasury. <p>Q3:</p> <ul style="list-style-type: none"> 2nd quarter performance reports for 2014/15 submitted to Ministry and National Treasury. <p>Q4:</p> <ul style="list-style-type: none"> 3rd quarter performance reports for 2014/15 submitted to Ministry and National Treasury (NT). 	<p>Plan and Annual Performance Plan.</p> <p>Q1:</p> <ul style="list-style-type: none"> Review the organisational performance management guidelines. <p>Q2:</p> <ul style="list-style-type: none"> First Draft Strategic Plan and APP for 2015/16 submitted to NT and Department of Performance Monitoring and Evaluation (DPME). <p>Q3:</p> <ul style="list-style-type: none"> Second Draft Strategic 	<p>Plan and Annual Performance Plan.</p>	<p>Plan and Annual Performance Plan.</p>
Review of the Strategic Plan and Annual Performance Plan (APP) for 2011/12	Review of the Strategic Plan and Annual Performance Plan for 2013/14	Review of the Strategic Plan and Annual Performance Plan for 2014/15	<p>Review of the Strategic Plan and Annual Performance Plan for 2015/16</p>	<p>Review of the Strategic Plan and Annual Performance Plan for 2016/17</p>	<p>Review of the Strategic Plan and Annual Performance Plan for 2017/18</p>	

Audited/actual performance		Estimated performance	Medium-term targets			
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17
				<p>Plan and APP for 2015/16 submitted to NT and DPME.</p> <p>Q4:</p> <ul style="list-style-type: none"> Submission for approval the Strategic Plans and APP for 2015/16. Strategic Plan and APP for 2015/16 tabled in Parliament within prescribed timeframes. 		
	Establishment of the risk management unit	Draft risk management policies	<ul style="list-style-type: none"> Four quarterly Risk Mitigation Reports analysed and submitted to Audit and Risk Management Committees. Secretariat for the Risk Management Committee (RMC). 	<p>Q1:</p> <ul style="list-style-type: none"> 4th Quarter risk mitigation analyses report for 2013/14 submitted to Audit and Risk Management Committees for adoption. <p>Q2:</p> <ul style="list-style-type: none"> 1st Quarter risk mitigation report for 2014/15 submitted to Audit and Risk Management Committees. <p>Q3:</p> <ul style="list-style-type: none"> 2nd Quarter risk mitigation report for 2014/15 submitted to Audit and Risk Management Committees for adoption. <p>Q4:</p> <ul style="list-style-type: none"> 3rd Quarter risk mitigation 	<ul style="list-style-type: none"> Four quarterly Risk mitigation reports analysed and submitted to Audit and Risk Management Committees Secretariat for the RMC 	<ul style="list-style-type: none"> Four quarterly Risk mitigation reports analysed and submitted to Audit and Risk Management Committees Secretariat for the RMC

Audited/actual performance		Estimated performance	Medium-term targets		
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly targets	2015/16
				report for 2014/15 submitted to Audit and Risk Management Committees for adoption.	2016/17
PPI 2: NDT FOSAD and Cabinet Coordination and support system reviewed and implemented.					
	Internal protocol for Cabinet and cluster coordination implemented.	Internal protocol for Cabinet and cluster coordination implemented.	Review and implement internal protocol.	Q1: <ul style="list-style-type: none"> Review and implement protocol Q2: <ul style="list-style-type: none"> Implement protocol Q3: <ul style="list-style-type: none"> Implement protocol Q4: <ul style="list-style-type: none"> Implement protocol 	Review and implement internal protocol.
PPI 3: South African Tourism (SAT) oversight system developed and implemented.					
	-	Four SAT oversight reports	Four SAT oversight reports	Q1: <ul style="list-style-type: none"> One SAT quarterly oversight report Q2: <ul style="list-style-type: none"> One SAT quarterly oversight report Q3: <ul style="list-style-type: none"> One SAT quarterly oversight report Q4: <ul style="list-style-type: none"> One SAT quarterly oversight report 	Four SAT oversight reports
Strategic objective: Provide corporate legal support.					
Objective statement: To provide corporate legal support and create an enabling policy and legislative environment for tourism growth and development.					
PPI 4: Percentage compliance with legal services litigation protocol.					
100%	100%	100%	100% compliance	Q1:	100% compliance



Audited/actual performance		Estimated performance	Medium-term targets			
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17
compliance	compliance	compliance	with legal services litigation protocol.	<ul style="list-style-type: none"> 100% compliance with legal services litigation protocol. <p>Q2:</p> <ul style="list-style-type: none"> 100% compliance with legal services litigation protocol. <p>Q3:</p> <ul style="list-style-type: none"> 100% compliance with legal services litigation protocol. <p>Q4:</p> <ul style="list-style-type: none"> 100% compliance with legal services litigation protocol. 	with legal services litigation protocol.	with legal services litigation protocol.
PPI 5: Percentage compliance with legal services' service delivery charter.						
100% compliance	100% compliance	100% compliance	100% compliance with Legal Services Delivery Charter.	<p>Q1:</p> <ul style="list-style-type: none"> 100% compliance with Legal Services Delivery Charter. <p>Q2:</p> <ul style="list-style-type: none"> 100% compliance with Legal Services Delivery Charter. <p>Q3:</p> <ul style="list-style-type: none"> 100% compliance with Legal Services Delivery Charter. <p>Q4:</p> <ul style="list-style-type: none"> 100% compliance with Legal Services Delivery Charter. 	100% compliance with Legal Services Delivery Charter.	100% compliance with Legal Services Delivery Charter.

Audited/actual performance		Estimated performance	Medium-term targets			
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 6: Percentage compliance with legislative programme of the department						
-	100% compliance	100% compliance	100% implementation of the legislative programme.	Q1: <ul style="list-style-type: none"> Approval of legislative programme Q2: <ul style="list-style-type: none"> Implementation of legislative programme definition. Q3: <ul style="list-style-type: none"> Implementation of legislative programme definition. Q4: <ul style="list-style-type: none"> Implementation of legislative programme definition. 	100% implementation of the legislative programme.	100% implementation of the legislative programme.
PPI 7: Percentage of tourists' complaints referred to appropriate authorities for a resolution within agreed time frame.						
-	100% compliance	100% compliance	100% tourists' complaints referred to appropriate authorities for resolution within the agreed time frame.	Q1: <ul style="list-style-type: none"> 100% of complaints referred to appropriate authorities for resolution. Q2: <ul style="list-style-type: none"> 100% of complaints referred to appropriate authorities for resolution. Q3: <ul style="list-style-type: none"> 100% of complaints referred to appropriate authorities for resolution. Q4:	100% tourists' complaints referred to appropriate authorities for resolution within the agreed time frame.	100% tourists' complaints referred to appropriate authorities for resolution within the agreed time frame.

Audited/actual performance		Estimated performance	Medium-term targets			
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17
				<ul style="list-style-type: none"> 100% of complaints referred to appropriate authorities for resolution. 		
<p>Strategic objective: Provide a capable and skilled workforce. Objective statement: Attract, develop and retain a capable and skilled workforce in a caring work environment.</p>						
PPI 8: Maximum vacancy rate of 8% maintained.						
19% vacancy rate	9.42% vacancy rate	11.17% vacancy rate	Maintain a maximum vacancy rate of 8%.	<p>Q1:</p> <ul style="list-style-type: none"> 10% vacancy rate maintained. <p>Q2:</p> <ul style="list-style-type: none"> 10% vacancy rate maintained. <p>Q3:</p> <ul style="list-style-type: none"> 9% vacancy rate maintained. <p>Q4:</p> <ul style="list-style-type: none"> 8% vacancy rate maintained. 	Maintain a maximum vacancy rate of 8%.	Maintain a maximum vacancy rate of 8%.
PPI 9: Percentage representation of designated groups.						
53% women representation	54% women representation	54.37% women representation	Maintain minimum 50% women representation.	<p>Q1:</p> <ul style="list-style-type: none"> Maintain minimum 50% women representation. <p>Q2:</p> <ul style="list-style-type: none"> Maintain minimum 50% women representation. <p>Q3:</p> <ul style="list-style-type: none"> Maintain minimum 50% women representation. <p>Q4:</p> <ul style="list-style-type: none"> Maintain minimum 50% women representation. 	Maintain minimum 50% women representation.	Maintain minimum 50% women representation.
2% disability	2.97% disability	4.26% disability	Maintain	Q1:	Maintain minimum	Maintain minimum

Audited/actual performance		Estimated performance	Medium-term targets			
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17
rate	rate	rate	5% rate of people with disability.	<ul style="list-style-type: none"> Maintain minimum 5% rate of people with disability. <p>Q2:</p> <ul style="list-style-type: none"> Maintain minimum 5% rate of people with disability. <p>Q3:</p> <ul style="list-style-type: none"> Maintain minimum 5% rate of people with disability. <p>Q4:</p> <ul style="list-style-type: none"> Maintain minimum 5% rate of people with disability. 	5% rate of people with disability.	5% rate of people with disability.
91% black representation	93% black representation	93.6% black representation	Maintain minimum 91% black representation.	<ul style="list-style-type: none"> Maintain minimum 91% black representation. <p>Q2:</p> <ul style="list-style-type: none"> Maintain minimum 91% black representation. <p>Q3:</p> <ul style="list-style-type: none"> Maintain minimum 91% black representation. <p>Q4:</p> <ul style="list-style-type: none"> Maintain minimum 91% black representation. 	Maintain minimum 91% black representation.	Maintain minimum 91% black representation.

PPI 10: Percentage implementation of Performance Management Development System (PMDS).



Audited/actual performance		Estimated performance	Medium-term targets			
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17
100%	100%	100% implementation of PMDS	100% implementation of PMDS	Q1: <ul style="list-style-type: none"> 100% implementation of Q1 requirements. Q2: <ul style="list-style-type: none"> 100% implementation of Q2 requirements. Q3: <ul style="list-style-type: none"> 100% implementation of Q3 requirements. Q4: <ul style="list-style-type: none"> 100% implementation of Q4 requirements. 	100% implementation of PMDS.	100% implementation of PMDS.
PPI 11: Percentage implementation of Workplace Skills Plan (WSP).						
100% implementation	118% implementation	103% implementation	Development and 100% implementation of WSP.	Q1: <ul style="list-style-type: none"> Development of WSP. 25% implementation of WSP. Q2: <ul style="list-style-type: none"> 30% implementation of WSP. Q3: <ul style="list-style-type: none"> 25% implementation of WSP. Q4: <ul style="list-style-type: none"> 20% implementation of WSP. 	Development and 100% implementation of WSP.	Development and 100% implementation of WSP.
PPI 12: Percentage compliance on management of labour relations matters in line with prescripts.						

Audited/actual performance		Estimated performance		Medium-term targets			
2010/11	2011/12	2012/13	2013/14	2014/15	2014/15 Quarterly targets	2015/16	2016/17
100% compliance on management and handling of grievances misconduct and disputes.	100% compliance on management and handling of grievances misconduct and disputes.	100% compliance on management and handling of grievances misconduct and disputes.	100% compliance on management and handling of grievances misconduct and disputes.	100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining.	<p>Q1:</p> <ul style="list-style-type: none"> 100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining. <p>Q2:</p> <ul style="list-style-type: none"> 100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining. <p>Q3:</p> <ul style="list-style-type: none"> 100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining. <p>Q4:</p> <ul style="list-style-type: none"> 100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining. 	100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining.	100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining.
PPI 13: Number of Employee Health and Wellness (EHW) programmes facilitated.							
81% of the 2010/11 plan	Four interventions	Four interventions	Four EHW programmes facilitated.	Four EHW programmes facilitated.	<p>Q1:</p> <ul style="list-style-type: none"> One EHW programme facilitated. <p>Q2:</p> <ul style="list-style-type: none"> One EHW programme 	Four interventions	Four interventions

Audited/actual performance		Estimated performance	Medium-term targets			
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17
				facilitated.		
				Q3: <ul style="list-style-type: none"> One EHW programme facilitated. Q4: <ul style="list-style-type: none"> One EHW programme facilitated. 		
Strategic objective: Provide and maintain measures to protect people, property and information. Objective statement: To implement security screening, security investigations, physical security, information security, personnel security and ICT (information and communications technology).						
PPI 14: Number of security threats and risks assessments conducted.						
-	-	Four security threat and risk assessments conducted.	Four security threat and risk assessments conducted.	Q1: <ul style="list-style-type: none"> One security threat and risk assessment conducted. Q2: <ul style="list-style-type: none"> One security threat and risk assessment conducted. Q3: <ul style="list-style-type: none"> One security threat and risk assessment conducted. Q4: <ul style="list-style-type: none"> One security threat and risk assessment conducted. 	Four security threat and risk assessments conducted.	Four security threat and risk assessments conducted.
Strategic objective: Provide effective governance of information communications technology (ICT). Objective statement: Provision of optimal ICT services to enable efficient service delivery.						
PPI 15: Ensure maximum uptime of ICT services.						
Maintain 100%	99%	Maintain	97% uptime on	97% uptime on all	Maintain 97%	Maintain 97%

Audited/actual performance		Estimated performance	Medium-term targets					
2010/11	2011/12		2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17	
		99.987% uptime and maximum of 0.013% service time.	all ICT services and maximum of 3% service time.	ICT services and maximum of 3% service time.	<ul style="list-style-type: none"> Maintain 97% uptime of ICT services. Maximum of 3% service time. Q2: <ul style="list-style-type: none"> Maintain 97% uptime of ICT services. Maximum of 3% service time. Q3: <ul style="list-style-type: none"> Maintain 97% uptime of ICT services. Maximum of 3% service time. Q4: <ul style="list-style-type: none"> Maintain 97% uptime of ICT services. Maximum of 3% service time. 	<ul style="list-style-type: none"> Maintain 97% uptime of ICT services. Maximum of 3% service time. 	<ul style="list-style-type: none"> Maintain 97% uptime of ICT services. Maximum of 3% service time. 	uptime of ICT services and maximum of 3% service time.
PPI 16: Development of Information Communications Technology Strategic Plan (ICTSP).								
-	-	-	-	2014-2018 ICTSP developed.	Q1: <ul style="list-style-type: none"> Implementation of creation of enabling environment in terms of Corporate Governance of Information Communications Technology Policy 	ICT Strategic Plan Phase 1 implemented.	ICT Strategic Plan Phase 2 implemented.	

Audited/actual performance		Estimated performance	Medium-term targets		
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly targets	2015/16
				Framework (CGICTPF). Q2: • Review and finalise Business Impact Analysis. Q3: • Identify gaps in Business Impact Analysis and complete strategic alignment between ICT and business. Q4: • Formalise draft ICTSP for approval.	
<p>Strategic objective: Ensure economic, efficient and effective use of departmental resources. Objective statement: Advocate for departmental resources and ensure economic, efficient and effective use for the achievement of government priorities and empowerment.</p>					
<p>PPI 17: Number of quarterly and annual financial statements compiled and submitted.</p>					
Four quarterly and one annual financial statements submitted.	Four quarterly and one annual financial statements submitted.	Four quarterly and one annual financial statements submitted.	Submission of four quarterly and one annual financial statement to National Treasury and Auditor-General South Africa.	<p>Q1:</p> <ul style="list-style-type: none"> Submission of fourth quarter 2013/14 interim financial statements to National Treasury. Submission of 2013/14 annual financial statements to National Treasury and Auditor-General South Africa. <p>Q2:</p> <ul style="list-style-type: none"> Submission of first quarter 2014/15 interim financial statements to National Treasury. <p>Q3:</p>	<p>Quarterly interim financial statements compiled and submitted to National Treasury.</p> <p>One annual financial statements compiled and submitted to National Treasury and Auditor-General South Africa.</p>
Four quarterly and one annual financial statements submitted.	Four quarterly and one annual financial statements submitted.	Submission of four quarterly and one annual financial statements.	Submission of four quarterly and one annual financial statement to National Treasury and Auditor-General South Africa.	<p>Q1:</p> <ul style="list-style-type: none"> Submission of fourth quarter 2013/14 interim financial statements to National Treasury. Submission of 2013/14 annual financial statements to National Treasury and Auditor-General South Africa. <p>Q2:</p> <ul style="list-style-type: none"> Submission of first quarter 2014/15 interim financial statements to National Treasury. <p>Q3:</p>	<p>Quarterly interim financial statements compiled and submitted to National Treasury.</p> <p>One annual financial statements compiled and submitted to National Treasury and Auditor-General South Africa.</p>

Audited/actual performance		Estimated performance	Medium-term targets				
2010/11	2011/12		2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17
					<ul style="list-style-type: none"> Submission of second quarter 2014/15 interim financial statements to National Treasury. 		
					<p>Q4:</p> <ul style="list-style-type: none"> Submission of third quarter 2014/15 interim financial statements to National Treasury. 		
<p>PPI 18: Percentage of expenditure on procurement from enterprises with Broad-Based Black Economic Empowerment (BBBEE) status level of contributor 1 to 8 (excluding government entities).</p>							
			100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from BBBEE enterprises.	100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.
			100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.	<p>Q1:</p> <ul style="list-style-type: none"> 100% of expenditure on procurement from BBBEE enterprises. <p>Q2:</p> <ul style="list-style-type: none"> 100% of expenditure on procurement from BBBEE enterprises. <p>Q3:</p> <ul style="list-style-type: none"> 100% of expenditure on procurement from BBBEE enterprises. <p>Q4:</p> <ul style="list-style-type: none"> 100% of expenditure on procurement from BBBEE enterprises. 	100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.
<p>Strategic objective: Provide effective Internal Audit Services. Objective statement: To ensure compliance with the Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999) (PFMA) and good corporate governance practices within the department.</p>							
<p>PPI 19: Percentage implementation of the annual internal audit plan</p>							

Audited/actual performance		Estimated performance	Medium-term targets				
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly targets		2015/16	2016/17
-	100% implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	Q1: <ul style="list-style-type: none"> 30% implementation of the annual internal audit plan. Q2: <ul style="list-style-type: none"> 30% implementation of the annual plan. Q3: <ul style="list-style-type: none"> 25% implementation of the annual plan. Q4: <ul style="list-style-type: none"> 15% implementation of the annual plan. 	100% implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.
Strategic objective: Reach out to tourism stakeholders through targeted communication. Objective statement: To support tourism growth and development by reaching out to stakeholders through increased access to tourism information.							
PPI 20: Percentage implementation of the communication strategy (media engagement, branding, events management, internal, intergovernmental communication).							
-	92%	100% implementation of the communication strategy.	100% implementation of the communication strategy.	Q1: <ul style="list-style-type: none"> 100% implementation of Q1 requirements of the annual implementation plan of communication strategy. Q2: <ul style="list-style-type: none"> 100% implementation of Q2 requirements of the annual implementation plan of communication strategy. Q3: <ul style="list-style-type: none"> 100% implementation of Q3 requirements of the annual implementation 	100% implementation of the communication strategy.	100% implementation of the communication strategy.	100% implementation of the communication strategy.

Audited/actual performance		Estimated performance 2013/14	Medium-term targets				
2010/11	2011/12		2012/13	2014/15	2014/15 Quarterly targets	2015/16	2016/17
					plan of communication strategy.		
					Q4: <ul style="list-style-type: none"> 100% implementations of the Q4 requirements of the annual implementation plan of communication strategy. 		

1.1.2 Reconciling performance targets with the budget and the MTEF

1.1.2.1 Expenditure estimates

Detail per subprogramme and economic classification

Administration								
Subprogramme	Audited outcome			Adjusted appropriation 2013/14	Medium-term expenditure estimate			2016/17
	R million	2010/11	2011/12		2012/13	2014/15	2015/16	
Ministry	24.3	28.3	28.7	37.5	36.2	39.7	42.2	
Management	8.7	9.4	16.2	17.4	17.8	18.6	19.6	
Corporate Affairs	86.3	130.5	109.7	124.1	141.4	145.9	154.7	
Office Accommodation	36.4	26.9	24.7	29.1	26.4	27.1	28.5	
Total	155.8	195.1	179.2	208.1	221.8	231.3	245.0	
Economic classification								
Current payments	140.2	177.4	171.5	205.6	216.4	228.1	240.3	
Compensation of employees	58.9	78.5	89.9	100.9	114.6	120.9	127.5	
Goods and services	81.4	98.7	81.6	104.8	101.8	107.2	112.9	
<i>of which:</i>								
<i>Audit cost: External</i>	1.6	4.0	3.8	4.9	6.1	8.3	8.7	
<i>Computer services</i>	8.8	10.2	6.8	17.2	19.4	21.2	22.3	
<i>Operating leases</i>	3.3	17.8	19.8	-	26.4	27.1	28.5	
<i>Travel and subsistence</i>	15.1	18.6	17.5	21.0	15.1	15.0	15.8	
Transfers and subsidies	0.5	0.3	0.6	-	-	-	-	
Households	0.5	0.3	0.6	-	-	-	-	
Payments for capital assets	15.0	17.3	7.1	2.5	5.4	3.2	4.7	
Buildings and other fixed structures	-	-	3.0	-	-	-	-	
Machinery and equipment	15.0	16.4	3.8	2.5	5.3	3.2	4.6	
Software and other intangible assets	-	0.9	0.1	-	0.1	-	-	
Payments for financial assets	-	-	0.1	-	-	-	-	
Total	155.8	195.1	179.2	208.1	221.8	231.3	245.0	
Details of transfers and subsidies								
Households								
Other transfers to households								
Current	0.5	0.3	0.6	-	-	-	-	
Employee social benefits	-	0.1	0.3	-	-	-	-	
Bursaries: non-employees	0.5	0.2	0.3	-	-	-	-	

1.1.2.2 Performance and expenditure trends

Expenditure in the Administration Programme grew significantly between 2010/11 and 2013/14 and was the main contributor to the increase in total departmental expenditure over this period. This was due to the establishment of the department of tourism as a standalone department in 2010/11, and the subsequent need for new personnel, premises and fittings. This also accounted for the increase in expenditure on compensation of employees and goods and services over the period.

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 Corporate Affairs subprogramme, which accounts for 62.7 per cent of the total programme budget and is expected to grow at an average annual rate of 8.3 per cent over the medium term. Over the MTEF period, the key items of expenditure are advertising, audits, communication, computer services for data lines and servers, contractors for maintenance, office accommodation and domestic travel for support and reporting to Parliament and the Tourism Portfolio Committee. Spending on these items is expected to increase to support service delivery.

Over the medium term, expenditure is expected to grow because of inflation related increases in the cost of office accommodation, computer services, domestic travel by tourism officials and external auditing. The inflation related upward trend in the cost of office accommodation is expected to be offset by the savings from the completion of refurbishments.

The programme has achieved 90 per cent of its targets for 2013/14 as at the end of September 2013. For example, all tourist complaints were referred to appropriate authorities and the performance management and development system was implemented across the board.

The increase in spending over the medium term will enable the programme to improve on achieving its outputs. The programme had a funded and filled establishment of 291 at the end of November 2013.

1.2 PROGRAMME 2: POLICY AND KNOWLEDGE SERVICES

1.2.1 Strategic objectives, programme performance indicators (PPI), annual targets (2014/15 – 2016/17)

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

Audited/actual performance		Estimated performance 2013/14	Medium-term targets				
2010/11	2011/12		2012/13	2014/15	2014/15 quarterly Targets	2015/16	2016/17
<p>Strategic outcome orientated goal: Integration of tourism priorities within private sector stakeholders and the three spheres of government's planning. Goal Statement: Render policy frameworks, stakeholder management and planning related support services at local government level by analysing and participating in their planning processes.</p> <p>Strategic objective: Develop, implement and update tourism policies, strategies, programmes and plans. Objective statement: To provide support to local government, through policy direction and programs.</p> <p>PPI 1: Number of initiatives aimed at implementing local government support programmes.</p>							
Local Government Tourism Growth and Development Programme		<ul style="list-style-type: none"> Tourism training programme for municipalities developed. Municipal tourism self-assessment tool developed. The local government conference held. 	Training of municipalities	<p>Two initiatives:</p> <ol style="list-style-type: none"> Capacity building for tourism practitioners and policy makers at local government 	<p>Q1:</p> <ul style="list-style-type: none"> Report of the pilot training of policy makers at local government. <p>Q2:</p> <ul style="list-style-type: none"> Revision of the Tourism Capacity Building for Policy Makers course at local government. <p>Q3:</p> <ul style="list-style-type: none"> Training of tourism practitioners at local government. <p>Q4:</p> <ul style="list-style-type: none"> Training of policy makers at local government. 	<p>Two initiatives:</p> <ul style="list-style-type: none"> Training of municipalities. Local Government Conference. 	<p>Two initiatives:</p> <ul style="list-style-type: none"> Training of Municipalities. Local government conference.

Audited/actual performance		Estimated performance 2013/14	Medium-term targets				
2010/11	2011/12		2012/13	2014/15	2014/15 quarterly Targets	2015/16	2016/17
		conference	government conference	<ul style="list-style-type: none"> Local government tourism conference concept document and programme developed <p>Q2:</p> <ul style="list-style-type: none"> Stakeholder mobilisation for the local government tourism conference <p>Q3:</p> <ul style="list-style-type: none"> Progress report on the preparations for the conference <p>Q4:</p> <ul style="list-style-type: none"> Hosting of the local government tourism conference. 			
<p>Strategic outcome orientated goal: Improved levels of competitiveness and sustainability in the tourism sector.</p> <p>Goal statement: To promote responsible tourism best practices to inculcate a culture of responsible tourism in South Africa.</p> <p>Strategic objective: Develop, implement and update tourism policies, strategies, programmes and plans</p> <p>Objective statement: Implement programmes to support the growth, development, promotion and the regulation of the tourist guiding sector.</p> <p>PPI 2: Number of programmes implemented to support compliance with tourist guiding legislation and regulation</p>							
		<ul style="list-style-type: none"> Implementation of Strategy to Professionalise Tourist Guiding Act and Regulations 	<ul style="list-style-type: none"> 1 (Development of an Annual Tourist Guiding Report on the current status of the tourist guiding sector). 	<p>Q1:</p> <ul style="list-style-type: none"> Proposal for the Annual Tourist Guiding Report. <p>Q2:</p> <ul style="list-style-type: none"> Consultations with relevant stakeholders to inform the annual tourist guiding report. <p>Q3:</p> <ul style="list-style-type: none"> Draft Annual Tourist Guiding Report. 	2 programmes	2 programmes	2 programmes

Audited/actual performance		Estimated performance	Medium-term targets				
2010/11	2011/12	2012/13	2014/15	2014/15 quarterly Targets	2015/16	2016/17	
				<p>Q4:</p> <ul style="list-style-type: none"> Annual Tourist Guiding Report finalised. 			
<p>Strategic Objective: Promote Responsible Tourism best practice Objective Statement: To provide a framework for implementation of responsible tourism and effective tourism response to climate change</p>							
<p>PPI 3: Report on the implementation of the National Responsible Tourism Strategy</p>							
	<p>National Responsible Tourism Strategy including annual action plan was developed.</p>	<ul style="list-style-type: none"> Report on State Responsible Tourism hospitality subsector was developed and approved. Research report on number and quality of tourism compliant establishments and attractions produced and approved. Framework and requirements for UA compliant city destination was developed. 	<ul style="list-style-type: none"> 3 initiatives Implementation report on the rollout of SANS 1162 incentives. Report on UAT compliance Framework in one City destination. Draft Report on the state of UAT in Provincial Parks. 	<p>Report and Implementation Plan for Universal Accessibility (UA) in Provincial Parks.</p>	<p>Q1:</p> <ul style="list-style-type: none"> Final Report on State of UA in Provincial owned parks developed. Implementation Plan on UA in Provincial Parks developed <p>Q2:</p> <ul style="list-style-type: none"> Consultation with the provinces on the recommendations on Implementation Plan for UA in Provincial Parks. <p>Q3:</p> <ul style="list-style-type: none"> Consultation with the provinces on the recommendations on Implementation Plan for UA in Provincial Parks (continues). <p>Q4:</p> <ul style="list-style-type: none"> Progress report on UA implementation plan. 	<p>2 initiatives</p>	<p>2 initiatives</p>

Audited/actual performance		Estimated performance 2013/14	Medium-term targets				
2010/11	2011/12	2012/13	2014/15	2014/15 quarterly Targets	2015/16	2016/17	
<p>Strategic Outcome Oriented Goal: Improved Tourism Sector Knowledge Services. Goal Statement: To advance Research, Information and Knowledge Management within the tourism sector. Strategic Objective: Monitoring and evaluation of tourism sector performance, strategies, policies and initiatives Objective Statement: To continuously monitor and evaluate performance of the tourism industry, tourism strategies and policies to inform decision making.</p>							
<p>PPI 4: Number of tourism monitoring reports developed</p>							
<ul style="list-style-type: none"> Proposal to develop the State of tourism was developed and data sourcing commenced. Airlift Strategy and Implementation Plan. Draft M&E Framework for NTSS developed. 	<ul style="list-style-type: none"> 2009/10 State of Tourism report was finalised and printed. Review report of implementation of the Airlift Strategy. M&E Framework for NTSS developed. 	<ul style="list-style-type: none"> 2011 State of Tourism Report finalised and approved. Annual Tourism State of Airlift Report developed. 2011/12 NTSS Annual Progress Report developed and approved. 	<ul style="list-style-type: none"> 2012 State of Tourism Report (STR). Annual Tourism Airlift Report. 2012/13 NTSS Implementation Report 	<p>2 Reports developed:</p> <ol style="list-style-type: none"> 2013 State of Tourism Report (STR) 	<p>Q1:</p> <ul style="list-style-type: none"> Framework for 2013 State of Tourism Report (STR) revised. <p>Q2:</p> <ul style="list-style-type: none"> Data collection for 2013 State of Tourism Report (STR). <p>Q3:</p> <ul style="list-style-type: none"> Draft 2013 State of Tourism Report (STR). <p>Q4:</p> <ul style="list-style-type: none"> 2013 State of Tourism Report (STR) finalised. 	<p>3 Reports developed</p>	<p>3 Reports developed</p>

Audited/actual performance		Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13	2014/15	2014/15 quarterly Targets	2015/16	2016/17
				Implementation Report		
				<p>Q3:</p> <ul style="list-style-type: none"> Draft 2013/14 NTSS Annual Implementation Report <p>Q4:</p> <ul style="list-style-type: none"> 2013/14 NTSS Annual Implementation Report finalised. 		
PPI 5: Number of evaluation reports on tourism projects and initiatives developed.						
1	<p>2</p> <ul style="list-style-type: none"> 1 report (SRI evaluation survey) was done. Impact survey to evaluate the second report (TEP) is in the process of being developed. Data has been collected, coded, captured and cleaned. 	<p>2</p> <ul style="list-style-type: none"> Evaluation report on the state of SRI projects Evaluation report of ETEYA awards. 	<p>2 Evaluation reports</p> <p>Draft Report (Phase 1) on tourism sustainability post land settlement.</p>	<p>2 Evaluation reports:</p> <ol style="list-style-type: none"> Chef Training Programme (CTP). 	<p>Q1:</p> <ul style="list-style-type: none"> Proposal to evaluate Chef Training Programme (CTP) <p>Q2:</p> <ul style="list-style-type: none"> Feedback report on data collection evaluation of Chef Training Programme (CTP). <p>Q3:</p> <ul style="list-style-type: none"> Draft reports developed evaluation of Chef Training Programme (CTP) <p>Q4:</p> <ul style="list-style-type: none"> Reports finalised evaluation of Chef Training Programme (CTP) 	<p>3 Evaluation reports.</p> <p>3 Evaluation reports.</p>

Audited/actual performance		Estimated performance 2013/14	Medium-term targets				
2010/11	2011/12		2012/13	2014/15	2014/15 quarterly Targets	2015/16	2016/17
			2 Report on tourism sustainability post land settlement	<p>Q1:</p> <ul style="list-style-type: none"> Phase 1 report on tourism sustainability post land settlement in Protected Areas finalised. <p>Q2:</p> <ul style="list-style-type: none"> Report on Identified Land Settlement Cases outside Protected Areas (Phase2) and data collected. <p>Q3:</p> <ul style="list-style-type: none"> Progress report on data collection and Analysis for Phase 2 of tourism sustainability post land settlements. <p>Q4:</p> <ul style="list-style-type: none"> Consolidated report on tourism sustainability post land settlement finalised (Phase 1 and 2). 	Support framework for tourism post land settlement.	Support framework for tourism post land settlement.	Support framework for tourism post land settlement.
<p>Strategic Objective: Provide research and knowledge management services to inform policy and decision making. Objective Statement: To provide adequate tourism sector knowledge and information services.</p>							
<p>PPI 6: Number of information and knowledge systems, services and frameworks developed, implemented and maintained</p>							
4	1 information and knowledge system was	2 new and knowledge system was	3 Tourism Knowledge Portal.	2 Knowledge Systems developed. 1. Visitor Responsible	<p>Q1:</p> <ul style="list-style-type: none"> Scoping, functional and technical specification documentation developed for the Visitor 	7 knowledge systems maintained and developed.	9 knowledge systems maintained and developed.

Audited/actual performance		Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13	2014/15	2014/15 quarterly Targets	2015/16	
	<p>developed and prototype available i.e. Tourism Knowledge Portal</p> <p>http://10.121.224.217:8401/sitePages/Home.aspx</p>	<ul style="list-style-type: none"> Electronic Events Calendar 	<p>Information Knowledge Centre Database Tool</p>	<p>Information Centre (VIC) Database Tool.</p> <p>Q2:</p> <ul style="list-style-type: none"> Development of functionality for the (VIC) Database Tool. <p>Q3:</p> <ul style="list-style-type: none"> Testing and quality assurance for the Visitor Information Centre (VIC) Database Tool. <p>Q4:</p> <ul style="list-style-type: none"> Training and deployment ('live') of the Visitor Information Centre (VIC) Database Tool. 		2016/17
		<ul style="list-style-type: none"> Tourism Self-assessment tool for local government. Tourism Local Government Support online portal developed (to be housed within the TKP) 	<p>2. Tourist Guide Central Database.</p>	<p>Q1:</p> <ul style="list-style-type: none"> Scoping, functional and technical specification developed for Tourist Guide Central Database. <p>Q2:</p> <ul style="list-style-type: none"> Development of functionality for the Tourist Guide Central Database. <p>Q3:</p>		

Audited/actual performance		Estimated performance 2013/14	2014/15	Medium-term targets		
2010/11	2011/12	2012/13	2014/15	2014/15 quarterly Targets	2015/16	2016/17
	Information Gateways (NTIGs) Framework and brand was developed.	Tambo International Airport). 1 NTIG not operational, still under construction (Beit Border Post) and awaiting installation. NTIG Operational Report developed.	maintained: 1 land port of entry (ORTIA) 1 air port of entry (Beitbridge)	Information Gateways Quarterly Report developed (ORTIA & Beitbridge). Q2: • National Information Gateways Quarterly Report developed (ORTIA & Beitbridge). Q3: • National Information Gateways Quarterly Report developed (ORTIA & Beitbridge). Q4: • National Information Gateways Quarterly Report developed (ORTIA & Beitbridge).	Information Gateways (NTIGs): • 1 air port of entry • 2 land ports of entry	Information Gateways (NTIGs): (Maintained) 3 airport National Tourism Information Gateways (NTIGs) 1 land NTIG
<p>Strategic Objective: Provide research and knowledge management services to inform policy and decision making. Objective Statement: Coordinate and guide tourism research in order to ensure proper execution of research for tourism growth and development.</p>						

Audited/actual performance		Estimated performance		Medium-term targets					
2010/11	2011/12	2012/13	2013/14	2014/15	2014/15 quarterly Targets	2015/16	2016/17		
PPI 7: Number of research studies conducted									
3	3 completed	<ul style="list-style-type: none"> 6 research studies were conducted through universities and reports were approved. 2 research studies were conducted internally and reports were approved. 3 baseline studies were conducted and reports approved. Progress report on the implementation of the research framework was compiled and approved. The indicator table was compiled and approved. Proposal for the development of a tourism research journal 	3 initiated <ul style="list-style-type: none"> Service excellence Cross-border guiding Events impact evaluation 2 completed Rural Tourism Community based tourism 	6 Research studies conducted in collaboration with universities completed <p>Phase 2 :</p> <ul style="list-style-type: none"> Service Excellence Cross-border tourist guiding Events impact evaluation Tourism competitiveness Religious tourism <p>New study</p> <ul style="list-style-type: none"> Facilities within municipal parks 	<p>Q1:</p> <ul style="list-style-type: none"> Stakeholder consultation on the Terms of Reference for research conducted in collaboration with universities conducted. Terms of Reference for research studies conducted in collaboration with universities developed. <p>Q2:</p> <ul style="list-style-type: none"> Feedback report on quality assurance of draft research proposals of studies conducted in collaboration with universities developed. <p>Q3:</p> <ul style="list-style-type: none"> Feedback report on quality assurance of draft research reports of studies conducted in collaboration with universities developed. <p>Q4:</p> <ul style="list-style-type: none"> Research reports of 	8	8	8	8

Audited/actual performance		Estimated performance 2013/14	Medium-term targets				
2010/11	2011/12	2012/13	2014/15	2014/15 quarterly Targets	2015/16	2016/17	
		<p>was compiled and approved.</p> <ul style="list-style-type: none"> Tourism research colloquium was held. 		<p>studies conducted in collaboration with universities finalised.</p>			
<p>Strategic outcome orientated goal: Increased contribution of tourism sector to inclusive economic growth.</p> <p>Goal Statement: Facilitation of compliance to the gazetted tourism charter by identified tourism sub-sectors</p> <p>Strategic Objective: To promote compliance with the Tourism Sector B-BBEE Codes.</p> <p>Objective Statement: To promote implementation of the gazetted tourism charter, alignment of PPPFA and BBEE and verification of compliance by tourism accredited agencies.</p>							
<p>PPI 8: Number of programmes implemented to promote compliance with the Tourism Sector Specific B-BBEE Scorecard and verification</p>							
-	<p>B-BBEE Charter codes and Scorecard</p>	<ul style="list-style-type: none"> 2 reports on the enterprises using tourism sector verification scorecard developed. Annual Report on the public sector spent on empowered tourism goods and services was developed and approved. Report on the extent of empowerment from PPPs, concessions, and 	<p>Quarterly Report on the implementation of the Tourism BBEE Charter Council Plan of Action (PoA) covering -Enterprise Development and preferential procurements, Skills development (including management and control) and Ownership.</p>	<p>2 Programmes implemented:</p> <p>1) Amendment of Tourism B-BBEE Codes.</p>	<p>Q1:</p> <ul style="list-style-type: none"> Draft Tourism B-BBEE Codes developed. <p>Q2:</p> <ul style="list-style-type: none"> Stakeholder consultation on the Draft Tourism B-BBEE Codes. <p>Q3:</p> <ul style="list-style-type: none"> Draft Tourism B-BBEE Codes submitted for approval and gazetting. <p>Q4:</p> <ul style="list-style-type: none"> Final Amended Tourism B-BBEE Codes. 	<p>2 Programmes implemented</p>	<p>2 Programmes implemented</p>
			<p>2) Feasibility assessment of creating a database</p>		<p>Q1:</p> <ul style="list-style-type: none"> Proposal developed. <p>Q2:</p>		

Audited/actual performance		Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12		2012/13	2014/15	2014/15 quarterly Targets	
		<p>assets disposal by state was developed and approved.</p> <ul style="list-style-type: none"> Annual Report on the state of sector transformation was developed and approved. Charter Council with functional Secretariat was appointed. 	<p>of black owned enterprises in the tourism sector</p>	<ul style="list-style-type: none"> Data collection. <p>Q3:</p> <ul style="list-style-type: none"> Draft report prepared. <p>Q4:</p> <ul style="list-style-type: none"> Final report developed. 	2015/16	2016/17

1.2.2 Reconciling Performance Targets with the Budget and the MTEF

1.2.2.1 Expenditure Estimates

Detail per subprogramme and economic classification

Policy and Knowledge Services								
Subprogramme	Audited outcome			Adjusted appropriation 2013/14	Medium-term expenditure estimate			
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17	
R million								
Policy and Knowledge Services Management	1.8	4.2	4.3	5.5	4.0	4.2	4.4	
Policy Development and Evaluation	5.1	9.6	17.1	20.8	21.5	22.6	23.8	
Research and Knowledge Management	5.6	11.6	17.7	19.2	23.3	25.3	26.7	
South African Tourism	631.7	668.6	754.9	856.3	876.3	977.0	1 027.8	
Total	644.2	694.0	794.0	901.8	925.2	1 029.1	1 082.7	
Economic classification								
Current payments	12.4	22.7	35.7	42.2	44.3	47.4	49.9	
Compensation of employees	6.8	14.5	24.7	29.1	32.0	33.8	35.6	
Goods and services	5.6	8.1	11.0	13.2	12.2	13.6	14.3	
<i>of which:</i>								
Computer services	0.6	0.9	1.1	1.0	1.0	1.1	1.1	
Consultants and professional services: Business and advisory services	1.8	1.1	0.6	0.2	2.5	3.7	3.9	
Travel and subsistence	1.8	2.8	3.7	4.7	4.7	4.9	5.1	
Venues and facilities	0.5	0.8	1.8	3.8	1.2	1.2	1.3	
Transfers and subsidies	631.7	670.5	757.5	859.4	880.0	980.8	1 031.9	
Departmental agencies and accounts	631.7	668.6	754.9	856.3	876.3	977.0	1 027.8	
Higher education institutions	–	2.0	2.0	3.0	4.0	4.0	4.0	
Households	–	–	0.1	–	–	–	–	
Payments for capital assets	0.2	0.8	0.8	0.2	0.9	0.9	0.9	
Machinery and equipment	0.2	0.8	0.8	0.2	0.9	0.9	0.9	
Total	644.2	694.0	794.0	901.8	925.2	1 029.1	1 082.7	

1.2.2.2 Performance and 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, and promoting job creation and sustainable economic development. South African Tourism is funded through a transfer payment in the South African Tourism subprogramme.

Excluding this transfer, the bulk of the programme's allocation over the medium term goes towards spending on compensation of employees. These employees develop and update tourism policies and strategies, and monitor and report on the implementation of the National Tourism Sector Strategy. At the end of November 2013, the programme had a funded establishment of 72 posts, of which 10 were vacant. The vacancies were the result of restructuring to increase capacity for research and knowledge management. At the end of November 2013, the staff complement had increased from 57 in 2012/13 to 62. However, the increase in expenditure on compensation of employees mostly relates to inflation related adjustments to salaries. Expenditure on consultants over the medium term is projected to grow significantly as external service providers are contracted to provide IT support for the development of the visitor information knowledge centres and the tourism information getaways. The information getaways have been created to maximise domestic tourism, increase the number of tourist arrivals in South Africa and improve the range and quality of tourist services.

As part of Cabinet-approved budget reductions, transfers to South African Tourism have been reduced by R2.5 million in 2014/15, R6.8 million in 2015/16 and R7.6 million in 2016/17. The anticipated effect of the reductions is that operational expenditure will be reduced in specific projects, such as the upgrade to the Oracle system will have to be postponed. The turnaround time for the placement of orders and financial reporting will also be affected.

Among the smaller subprogrammes the fastest growing expenditure is in the Research and Knowledge Management subprogramme, which is expected to increase at an average annual rate of 11.5 per cent between 2014/15 and 2016/17, this is due to an increase in the number of extended research and knowledge management activities and the corresponding increase in the compensation of employees. Over the medium term, the growth in expenditure will provide for the development and maintenance of 9 information and knowledge systems and services, including the visitor information centre database tools, tourist guide central databases and the two national tourism information getaways.

1.3 PROGRAMME 3: INTERNATIONAL TOURISM

1.3.1 Strategic Objectives, Programme Performance Indicators (PPI), Annual Targets (2014/15 – 2016/17)

Purpose: To provide strategic political and policy direction for the development of South Africa's tourism potential throughout various regions of the world.

Audited/Actual Performance		Estimated Performance	Medium-Term Targets		
2010/11	2011/12	2012/13	2014/15	2015/16	2016/17
			Quarterly Targets		
<p>Strategic outcome orientated goal: Increased contribution of the tourism sector to inclusive economic growth</p> <p>Goal Statement: To provide international tourism market (country and/or region) analysis to inform strategic intervention</p> <p>Strategic Objective: To provide international tourism market (country and/or region) analysis to inform strategic interventions</p> <p>Objective Statement: To develop country/region specific profiles on tourism related indicators and response plans with the aim of increasing the tourism sector's contribution to economic growth and job creation.</p>					
PPI 1. Number of response plans on markets (country & region) per year					
221	Country profiles and 2 Regional profiles	16	Briefing reports	<p>Q2: Draft discussion paper prepared.</p> <p>Q3: Consultation with key missions on the draft discussion paper completed.</p> <p>Q4: Discussion paper on the potential benefits of sports tourism for South Africa from the Brazil and Argentina hub, including recommendations for further engagements, finalised.</p> <p>Q1: Outline for a policy directive to expand market penetration in North Americas completed.</p> <p>Q2: Consultation with key stakeholders on the outline completed.</p> <p>Q3: Policy directive for to expand market penetration in North Americas</p>	<p>Response plans for four (4) additional priority areas in markets developed and implemented.</p> <p>Response plans for four (4) additional priority areas in markets developed and implemented</p>



Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets				
2010/11	2011/12		2012/13	2014/15	2014/15 Quarterly Targets	2015/16	2016/17
				completed.			
			3.Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region developed & piloted	<p>Q4: Policy directive to expand market penetration in North Americas communicated.</p> <p>Q1: Tourism Trade landscape completed.</p> <p>Q2: Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region developed.</p> <p>Q4: Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region piloted.</p>			
PPI 2 : Number of Initiatives facilitated to institutionalise tourism in SA Missions abroad							
	4 Status reports	126 missions supported	<p>Two (2) Initiatives to support SA Missions abroad undertaken:</p> <p>1.Provision of marketing collateral in foreign languages</p> <p>2.Capacity building on the tourism functions as part of Economic Diplomacy training for officials of SA Missions abroad</p>	<p>Q1: Translation of marketing collateral completed.</p> <p>Q2: Marketing collateral to SA Missions abroad distributed.</p> <p>Q1: Review of the tourism module for capacity building on the tourism function completed.</p> <p>Q2: Draft training content for the tourism module developed.</p> <p>Q3: Final training content for the tourism</p>	Two initiatives support SA Missions abroad undertaken	Evaluate impact of the initiatives introduced to support SA Missions abroad undertaken	



Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets			
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly Targets	2015/16	2016/17
				<p>module developed.</p> <p>Q4: New training content for the tourism module piloted in 10 missions.</p>		
<p>Strategic Objective: To reduce barriers to tourism growth to enhance tourism competitiveness</p> <p>Objective Statement: To create a conducive environment to enhance South Africa's tourism competitiveness driving an increased number of tourist arrivals to South Africa</p>						
PPI3. Number of initiatives facilitated to reduce barriers to tourism growth per year						
		Implementation of the MoU with DHA	One (1) Initiative undertaken: Policy direction on situational reporting for segmented tourism markets	<p>Q1: Key indicators for situational reporting for segmented tourism markets identified.</p> <p>Q2:</p> <ul style="list-style-type: none"> Stakeholder consultation on the key indicators for situational reporting for segmented tourism markets completed. Key indicators for situational reporting for segmented tourism markets finalised. <p>Q3: Policy direction on situational reporting for segmented tourism markets piloted in India and China.</p> <p>Q4: Policy direction on situational reporting for segmented tourism markets updated with lessons learned from the pilot.</p>	One (1) Initiative undertaken	One Initiative undertake (1)
PPI 4: Number of policy positions or initiatives developed to enhance tourism competitiveness per year						
		E-visas	One (1) initiative: 1. Assessment of the potential for tourism in	<p>Q1: Finalisation of the project scope for the assessment of the potential for</p>	One (1) initiative	One (1) initiative

Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets		
2010/11	2011/12		2012/13	2014/15	2015/16
			<p>2014/15</p> <p>positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness¹ conducted.</p>	<p>2014/15</p> <p>tourism in positioning South Africa as an aviation hub for the Southern Corridor.</p> <p>Q2: Draft proposal developed on the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness.</p> <p>Q3: Revision of the draft proposal to include inputs from stakeholder consultations on the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor completed.</p> <p>Q4: Assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness finalised.</p>	2016/17
<p>Strategic Outcome Oriented Goal: Strengthen Regional, Africa and international collaboration and partnership.</p> <p>Goal Statement: Strengthen Regional, Africa and international collaboration and partnership through bilateral and multilateral engagement.</p> <p>Strategic Objective: To utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda.</p> <p>Objective Statement: To effectively negotiate and facilitate implementation of international agreements related to tourism and facilitate participation in multi-lateral fora</p>					
<p>PPI 5: Number of strategic national priorities facilitated to implement International Agreements per year</p>					
		1 Annual report	2 National Priorities	Q1:	Annual Report Annual Report

¹ The Southern Corridor includes countries of Latin America, Sub-Saharan Africa and Asia Pacific region. South Africa as an aviation hub will also include assessment of the competitor hubs in West and East African and Gulf States.



Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets			
2010/11	2011/12		2012/13	2014/15 Quarterly Targets	2015/16	2016/17
			<p>2014/15 facilitated:</p> <p>1. Regional Integration: <ul style="list-style-type: none"> Capacity Building Workshop on grading and statistics targeted at African countries that South Africa signed agreements with. Review of the implementation of the Indaba expansion policy. </p> <p>2. Training: Policy framework for international placement for skills development.</p>	<p>2014/15 Quarterly Targets</p> <ul style="list-style-type: none"> Capacity building program drafted. Plan for the review of the Indaba expansion policy developed. <p>Q2:</p> <ul style="list-style-type: none"> Prioritised strategic interventions for Indaba expansion developed. Draft review of the implementation of the Indaba expansion policy developed. <p>Q3:</p> <p>Final review of the implementation of the Indaba expansion policy developed.</p> <p>Q4:</p> <ul style="list-style-type: none"> Capacity Building Workshop on grading and statistics targeted at African countries that South Africa signed agreements with hosted. Final report for the capacity building workshop developed. 	on the consolidated implementation plan for Bilateral Agreements	on the consolidated implementation plan for Bilateral Agreements



Audited/Actual Performance		Estimated Performance		Medium-Term Targets			
2010/11	2011/12	2012/13	2013/14	2014/15	2014/15 Quarterly Targets	2015/16	2016/17
PPI 6: Number of national priorities driven through strategic engagements in multilateral for a							
	7	Multilateral fora	8	Multilateral national priorities: 1. Regional integration: Development of South Africa's policy position on tourism within SADC & AU	Q1: Draft proposal for the development of South Africa's policy position on tourism within SADC developed. Q2: Proposal for the development of South Africa's policy position on tourism within SADC finalised. Q3: Draft proposal for the development of South Africa's policy position within the AU developed. Q4: Draft proposal for the development of South Africa's policy position within the AU finalised.	Implementation of four national priorities	Implementation of four national priorities



1.3.2 Reconciling Performance Targets with the Budget and the MTEF

1.3.2.1 Expenditure Estimates

Detail per subprogramme and economic classification

International Tourism							
Subprogramme	Audited outcome			Adjusted appropriation 2013/14	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
R million							
International Tourism Management	9.0	2.2	3.7	3.8	3.7	3.8	4.1
Americas and Caribbean	5.1	9.3	5.8	10.7	13.6	14.2	15.0
Europe	3.7	-	5.7	8.5	9.2	9.7	10.2
Africa and Middle East	5.2	10.6	8.1	9.5	15.4	16.1	17.1
Asia and Australasia	3.3	-	3.9	8.5	10.0	10.5	11.1
Total	26.4	22.1	27.1	41.0	51.9	54.4	57.5
Economic classification							
Current payments	22.8	20.2	22.8	38.9	45.1	47.4	50.2
Compensation of employees	8.1	14.7	18.0	28.4	34.7	36.6	38.6
Goods and services	14.8	5.5	4.8	10.6	10.4	10.8	11.7
<i>of which:</i>							
Communication	-	0.2	0.2	0.6	0.7	0.7	0.8
Consumable supplies	-	-	-	0.2	0.6	0.6	0.7
Travel and subsistence	7.6	2.8	3.0	3.4	5.7	5.7	6.0
Operating payments	-	0.9	0.1	0.9	0.8	0.4	0.4
Transfers and subsidies	3.3	1.5	3.5	1.8	5.9	6.0	6.3
Foreign governments and international organisations	3.0	1.0	3.0	2.0	6.0	6.0	6.0
Households	-	0.1	-	-	-	-	-
Payments for capital assets	0.3	0.4	0.8	0.3	0.9	0.9	1.0
Machinery and equipment	0.3	0.4	0.8	0.3	0.9	0.9	1.0
Total	26.4	22.1	27.1	41.0	51.9	54.4	57.5

1.3.2.2 Performance and Expenditure trends

The significant increases in expenditure in the Americas and Caribbean, Europe and Africa and Middle East subprogrammes between 2010/11 and 2013/14 were mainly aimed at expanding South Africa's tourism potential in these areas as part of the department's diversification policy. The spending focus for this programme over the medium term will be on training tourism officials in translating and marketing material to distribute in 126 South African missions. The programme will also negotiate, facilitate and implement international tourism agreements and produce annual reports on the implementation plan for bilateral agreements. In doing so the department expects to expand foreign investment in the South African tourism industry and strengthen relationship with tourism organisations.

Expenditure on compensation of employees and travel and subsistence are the programme's largest spending items and are projected to increase over the medium term as capacity is built and domestic and international trips are taken to analyse the international tourism market and attend multilateral forums. Expenditure in the programme is expected to increase over the MTEF period on items relating to the generation of market intelligence, the conducting of market analysis to inform strategic intervention, the lowering of barriers to tourism growth, and the optimal use of bilateral and multilateral connections. These activities are aimed at maximising

domestic tourism and increasing the number of foreign tourist arrivals in South Africa.

The programme has a funded establishment of 71 posts, of which 11 were vacant at the end of November 2013, and the establishment is expected to remain constant over the medium term. The vacancies were due to the restructuring relating to the increased number of possibilities within the programme and are expected to be filled in 2014/15.

1.4 PROGRAMME 4: DOMESTIC TOURISM

1.4.1 Strategic Objectives, Programme Performance Indicators (PPI), Annual Targets (2014/15 – 2016/17)

Purpose: To provide political, policy and strategic direction for the development and growth of sustainable domestic tourism throughout South Africa.

2010/11	Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets					
	2011/12	2012/13		2014/15	2014/15 Quarterly Targets	2015/16	2016/17		
-	National Tourism Career Expo held in Durban.	NTCE 2012 hosted.	National Tourism Career Expo (NTCE) hosted.	1. National Tourism Career Expo (NTCE) hosted.	<p>Q1:</p> <ul style="list-style-type: none"> Modify the 2014 NTCE project plan incorporating new areas. Develop 2014 NTCE event plan. <p>Q2:</p> <ul style="list-style-type: none"> 2014 NTCE project plan implemented and media launch done. <p>Q3:</p> <ul style="list-style-type: none"> 2014 NTCE hosted. 2014 NTCE draft report in place. <p>Q4:</p> <ul style="list-style-type: none"> 2014 NTCE Final Report in place NTCE 2015 Project Plan in 	NTCE 2015 hosted.	NTCE 2016 hosted.		
<p>Strategic outcome orientated goal: Increase contribution of the tourism sector to inclusive economic growth.</p> <p>Goal Statement: Profile regions and develop appropriate integrated support packages that respond to tourism development and growth needs.</p> <p>Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</p> <p>Objective Statement: To implement prioritised programmes to address gaps identified in the National Tourism Sector Strategy (NTSS) using the Domestic Tourism Growth Strategy implementation plan covering the following: Niche Tourism Framework (Rural Tourism, National Events Tourism, Heritage and Culture Tourism), Service Excellence Strategy, Tourism Human Resource Development Strategy and Social Tourism Research Report.</p>				<p>PPI 1: Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan (4 National Programmes)</p>			<p>15 Programmes</p>	<p>4 programmes</p>	<p>5 programmes</p>

Audited/Actual Performance		Estimated Performance	Medium-Term Targets			
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly Targets	2015/16	2016/17
-	-	Curriculum Analysis Report in place. Educator capacity development seminars held.	2. Nine educators' seminars held.	<p>place.</p> <p>Q1:</p> <ul style="list-style-type: none"> Reviewed Project Plan for Educator Seminars with inputs from DoE – Tourism Curriculum and Educators in place. Project Plan for Educator seminars in place. <p>Q2:</p> <p>4 Educator Seminars held.</p> <p>Q3:</p> <p>4 Educator Seminars held.</p> <p>Q4:</p> <ul style="list-style-type: none"> 1 Educator Seminar held. Comprehensive report on Educator Seminars in place. 	Nine Educator Seminars held.	Nine Educator Seminars held.
Tourism Month Annual event.	Tourism Month Annual event.	Tourism Month Annual event hosted in the Eastern Cape.	3. Annual Tourism Month hosted.	<p>Q1:</p> <ul style="list-style-type: none"> 2014 /2015 Tourism Month draft activation plan in place. <p>Q2:</p> <ul style="list-style-type: none"> 2014/2015 Tourism Month hosted (Student Seminar, Media Launch, Business Breakfast, Public Lecture and World Tourism Day Celebrations). <p>Q3:</p> <ul style="list-style-type: none"> Draft 2014/15 Tourism Month project close out report. <p>Q4:</p>	Annual Tourism Month hosted.	Annual Tourism Month hosted.

Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets				
2010/11	2011/12		2012/13	2014/15	2014/15 Quarterly Targets	2015/16	2016/17
Service Excellence Strategy Developed.	Tourism Generic Service Excellence Requirements developed and are in place.	National Tourism Service Excellence Strategy.	Service Excellence Requirements Implemented.	4. Implement prioritised programmes for Pillars 2,3 and 4 of the National Tourism Service Excellence Strategy: 4.1. Up-skilling Service Delivery. 4.2. Public Awareness 4.3. Service Standards and Norms.	<ul style="list-style-type: none"> Final 2014/15 Tourism Month project close out report. 2015/16 Tourism Month plan in place. <p>Q1:</p> <ul style="list-style-type: none"> Service Excellence Training Framework in place (Pillar 2). Round table discussion sessions held to exchange knowledge and best practice (Pillar 3). Service Excellence Self-Assessment Tool in place (Pillar 4). Service Excellence Self-Assessment Tool implemented in 1 National Tourism Association (Pillar 4). <p>Q2:</p> <ul style="list-style-type: none"> 3 stakeholder engagements through workshops and road shows held (Pillar 3). Consultations with tourism training bodies/structures on the Service excellence training framework done (Pillar 2). Service Excellence Self-Assessment Tool implemented in 2 National Tourism Associations (Pillar 4). <p>Q3:</p>	Implementation of the National Tourism Service Excellence Strategy.	Implementation of the National Tourism Service Excellence Strategy.



Audited/Actual Performance		Estimated Performance	Medium-Term Targets			
2010/11	2011/12	2012/13	2014/15	2014/15 Quarterly Targets	2015/16	2016/17
				<ul style="list-style-type: none"> 3 stakeholder engagements through workshops and road shows held (Pillar 3). Consultation with four (4) provinces on Service excellence training framework done (Pillar 2). Service Excellence Self-Assessment Tool implemented in 1 National Association (Pillar 4). 		
				<p>Q4:</p> <ul style="list-style-type: none"> Service Excellence Hand Book developed (Pillar 3). Service Excellence Learning Programme developed (Pillar 2). Baseline report on the Service Levels of 5 assessed tourism associations (Pillar 4). 		
<p>Strategic Objective: To coordinate and facilitate the development and implementation of integrated Support Packages to enhance destination competitiveness.</p> <p>Objective Statement: Coordination involves organising, directing, managing in order to align / standardise and harmonise activities in the department and within provinces. Facilitation will enable progress on the identified programmes and projects which are not our direct responsibility. Directing the domestic tourism development agenda across the three spheres of government. To intervene in response to the outcomes of the provincial profiles in order to enhance the competitiveness of the given destinations.</p> <p>PPI 2: Number of projects implemented from the approved tourism development strategies action plan for the development of integrated support packages (e.g. access, amenities, attractions, accommodation).</p>						
-	09 Provinces Profiled.	2 integrated support packages identified.	2 integrated support packages developed and implemented.	<p>Project implemented:</p> <ol style="list-style-type: none"> Capacity Building Workshop hosted. 	<p>Q1:</p> <ul style="list-style-type: none"> Revised capacity building plan in place for rural nodes (Bushbuck Ridge, Vhembe, uMkhanyakude, Maloti Drakensberg Route and Dr RS Mompoti District). 	2 Projects implemented.

Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets								
2010/11	2011/12		2012/13	2014/15	2014/15 Quarterly Targets	2015/16	2016/17				
				<p>Q2:</p> <ul style="list-style-type: none"> Capacity building workshop implemented in Bushbuck Ridge (Tourism development and management). <p>Q3:</p> <ul style="list-style-type: none"> Capacity building workshops implemented, uMkhanyakude, Dr RS Mompoti District (Tourism development and management). <p>Q4:</p> <ul style="list-style-type: none"> Capacity building workshop implemented Maloti Drakensberg Route and Vhembe (Tourism development and management). 	<p>Q1:</p> <ul style="list-style-type: none"> Develop Terms of Reference for implementation of tourism interpretation signage in 04 World Heritage Sites. Contracts with the 4 World Heritage Sites for implementation of tourism interpretation signage. <p>Q2:</p> <ul style="list-style-type: none"> Implementation of tourism interpretation signage in the two (2) World Heritage Sites. 	<p>2. Implementation of tourism interpretation signage in 04 World Heritage Sites (WHS).</p> <ul style="list-style-type: none"> Mapungubwe Richtersveld uKhahlamba Drakensberg Cape Floral (Baavianskloof) 	<p>Needs assessment for the eight (8) World Heritage Sites.</p> <p>World Heritage Sites Pavilion at Indaba.</p>	<ul style="list-style-type: none"> Niche Tourism Framework & Heritage & Culture Strategy Domestic Tourism Strategy – Objective 3. 	<p>Implementation of tourism interpretation signage in remaining 04 World heritage sites (WHS).</p>		

Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets			
2010/11	2011/12		2012/13	2014/15 Quarterly Targets	2015/16	2016/17
			WHS	<p>Q3:</p> <ul style="list-style-type: none"> Implementation of tourism interpretation signage in the two (2) World Heritage Sites. <p>Q4:</p> <ul style="list-style-type: none"> Implementation of tourism interpretation signage in 4 World Heritage Sites completed (2014/2015). Plan for 2015/2016 implementation of tourism interpretation signage in remaining 04 World heritage sites (WHS) completed. 		
<p>Strategic Objective: To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to Gross Domestic Product (GDP). Objective Statement: The funding and capacity building support will prioritise tourism businesses that are innovative, create products that are diverse, sustainable and contribute to the transformation of the sector.</p>						
<p>PPI 3: Incentive programme implemented to support enterprises to grow.</p>						
-	Tourism Incentive Programme	New Incentive Programme launched.	Tourism Incentive Programme Implemented.	<p>Q1:</p> <ul style="list-style-type: none"> Stakeholder engagement plan implemented. TIP manual systems tested. <p>Q2:</p> <ul style="list-style-type: none"> Road show of incentive programme. Call for applications. Receipt and adjudication of applications <p>Q3:</p> <ul style="list-style-type: none"> Road show of incentive programme. 	Tourism Incentive Programme phase 2 Implementation.	Tourism Incentive Programme Implementation.

Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets				
2010/11	2011/12		2012/13	2014/15	2014/15 Quarterly Targets	2015/16	2016/17
					<ul style="list-style-type: none"> Call for applications. Receipt of applications, adjudication and awarding. Q4: <ul style="list-style-type: none"> Road show of incentive programme. Call for applications. Receipt of applications, adjudication and awarding. 		
PPI 4: Number of rural enterprises supported per year.							
-	981	1 664	969	489	Q1: 125 Q2: 225 Q3: 139 Q4: -		
PPI 5: Number of enterprises supported to grow through mentorship.							
-	99	104	75	34	Q1: - Q2: - Q3: 34 Q4: -		
PPI 6: Number of businesses supported with market access							
-	186	852	900	450	Q1: 150 Q2: 225		

Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets					
2010/11	2011/12		2012/13	2014/15	2014/15 Quarterly Targets	2015/16	2016/17	
					Q3: 75			
					Q4: -			
PPI 7: Number of Historically Disadvantaged Enterprises (HDE) supported per year.								
-	2 253	4 145	2 494	1 263	Q1: 322			
					Q2: 585			
					Q3: 356			
					Q4: -			
PPI 8: Number of enterprises trained (industry workshops, customer service, toolkits and business skills).								
-	3 000	3 267	2 000	975	Q1: 225			
					Q2: 450			
					Q3: 300			
					Q4: -			
PPI 9: Number of full-time equivalent (FTE) jobs supported through tourism enterprise partnership per year.								
6 226	5 093	5 003	4 000	2 475	Q1: 862			
					Q2: 750			
					Q3: 863			
					Q4: -			
Strategic Objective: Create employment opportunities by implementing tourism projects targeted at the unemployed through the Expanded Public Works Programme								

Audited/Actual Performance		Estimated Performance 2013/14	Medium-Term Targets				
2010/11	2011/12		2012/13	2014/15	2014/15 Quarterly Targets	2015/16	2016/17
<p>(EPWP). Objective Statement: To implement labour intensive Tourism Projects targeting the unemployed, Youth, women and people with disabilities. PPI 14: Number of Full Time Equivalent (FTE) jobs created through the social responsibility Implementation programme (EPWP) per year.</p>							
8 090	5 036	5 645	4 369	3 883	4 952		
				Q1: 655 (15%) Q2: 1 092 (25%) Q3: 1 092 (25%) Q4: 1 530 (35%)			

1.4.2 Reconciling Performance Targets with the Budget and the MTEF

1.4.2.1 Expenditure Estimates

Detail per subprogramme and economic classification

Domestic Tourism							
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R million							
Domestic Tourism Management	9.9	4.9	10.1	9.2	10.4	10.5	11.1
Domestic Tourism Management: Southern Region	5.9	6.6	11.5	12.2	13.3	13.4	14.2
Domestic Tourism Management: Northern Region	11.2	6.2	10.6	17.5	16.7	16.7	17.5
Social Responsibility Implementation	270.2	301.4	314.4	305.6	399.9	494.3	632.9
Strategic Partners in Tourism	20.0	20.0	25.0	25.0	23.0	13.5	15.5
Total	317.1	339.1	371.6	369.6	463.2	548.4	691.2
Economic classification							
Current payments	38.4	42.7	57.2	73.9	74.5	78.8	82.7
Compensation of employees	26.6	27.6	38.6	47.5	51.9	54.8	57.7
Goods and services	11.8	15.1	18.6	26.4	22.5	24.0	25.0
<i>of which:</i>							
Contractors	1.0	-	2.3	1.5	2.1	2.2	2.1
Consumable supplies	-	-	-	-	1.1	1.1	1.1
Travel and subsistence	5.5	6.3	8.4	11.3	12.3	12.8	13.4
Operating payments	0.3	0.6	0.3	2.3	1.8	2.3	2.4
Venues and facilities	0.6	2.1	1.7	1.5	1.0	1.2	1.2
Transfers and subsidies	277.4	294.4	313.2	295.5	386.7	468.6	607.4
Departmental agencies and accounts	-	-	4.1	6.3	5.6	6.0	6.6
Non-profit institutions	27.7	22.2	26.1	26.0	24.0	14.0	16.1
Households	249.7	272.2	283.1	263.2	357.0	448.6	584.8
Payments for capital assets	1.3	2.0	1.1	0.2	2.1	1.0	1.1
Machinery and equipment	1.3	2.0	1.1	0.2	2.0	1.0	1.0
Software and other intangible assets	-	-	-	-	0.1	0.1	0.1
Total	317.1	339.1	371.6	369.6	463.2	548.4	691.2

1.4.2.2 Performance and Expenditure trends

As part of the tourism development policy, the spending focus over the medium term will be on tourism infrastructure projects under the expanded public works programme. Expenditure on this programme is expected to increase mainly due to Cabinet approved additional funding of R70 million provided for the social responsibility implementation programme, which is implemented through the expanded public works programme, in 2016/17. Expenditure in the programme will support the creation of 5 625 full time equivalent tourism jobs in 2014/15 and 5 575 in 2016/17. Due to the additional allocation in 2016/17, the rescheduling of expanded public works funds will have no impact on service delivery over the medium term.

Expenditure over the medium term is also expected to increase due to the increase in funding for the tourism incentive programme. The programme is currently a directorate in the Social Responsibility Implementation subprogramme and will be introduced at the beginning

of April 2014. The tourism incentive programme is expected to support the growth of SMMEs and established businesses through improved access to international buyers and markets, and promote economic development. The introduction of the incentive programme is expected to result in a projected number of domestic tourists that grows from 12.9 million in 2014/15 to 14.3 million in 2016/17.

The programme had a funded establishment of 110, of which 15 were vacant at the end of November 2013. These vacancies are mainly as a result of restructuring and will be filled in 2014/15. The staff compliment increased from 97 in 2012/13 to 112 in 2014/15 due to the establishment of the tourism incentive programme in 2013/14. The programme is expected to be fully functional in 2014/15.

PART C: Links to other plans

Refer to page 36.

ANNEXURE 1: SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14	DESIRED STANDARD		
			2014/15	2015/16	2016/17
Access to departmental website	Public	Quantity:	None	None	None
		Quality:	<ul style="list-style-type: none"> 97% up-time of services. Updated content information. 	<ul style="list-style-type: none"> 97% up-time of services and 3% service time Updated content information. 	<ul style="list-style-type: none"> 97% up-time of services and 3% service time Updated content information.
		Consultation	All internal stakeholders	All internal stakeholders	All internal stakeholders
	Access	24/7	24/7	24/7	24/7
	Courtesy	Not applicable	Not applicable	Not applicable	Not applicable
	Openness and Transparency	All relevant information is published.	All relevant information is published.	All relevant information is published.	All relevant information is published.
	Information	Information on all departmental contacts, activities, programmes, projects and services are published.	Information on all departmental contacts, activities, programmes, projects and services are published.	Information on all departmental contacts, activities, programmes, projects and services are published.	Information on all departmental contacts, activities, programmes, projects and services are published.
	Redress	Public are invited to make comments and complaints mechanisms is in place.	Public are invited to make comments and complaints mechanisms is in place.	Public are invited to make comments and complaints mechanisms is in place.	Public are invited to make comments and complaints mechanisms is in place.
	Value for Money:	Free service to public	Free service to public	Free service to public	Free service to public
	Time:	24/7	24/7	24/7	24/7
	Cost:	R275 880 per annum	R303 468 per annum	R333 815 per annum	R367 000 per annum
Human	Two (2) officials	Two (2) officials	Two (2) officials	Two (2) officials	

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14			DESIRED STANDARD		
		Resources:	2014/15	2015/16	2016/17		
Call centre and information resource centre	Public	Quantity:	13 068 inquiries	14 375 inquiries	15 812 inquiries	16 500 enquiries	
		Quality:	100% inquiries addressed.	Maintain 100% of inquiries to be addressed.	Maintain 100% of inquiries to be addressed.	Maintain 100% of inquiries to be addressed.	
		Consultation	All stakeholders	All stakeholders	All stakeholders	All stakeholders	
		Access	Official working hours	Official working hours	Official working hours	Official working hours	
		Courtesy	Professional	Professional	Professional	Professional	
		Openness and Transparency	In line with Public Access to Information Act (PAIA)	In line with Public Access to Information Act (PAIA)	In line with Public Access to Information Act (PAIA)	In line with Public Access to Information Act (PAIA)	
		Information	Department's contact details are published	Department's contact details are published	Department's contact details are published	Department's contact details are published	
		Redress	Customer kept informed until inquiry is addressed.	Customer kept informed until inquiry is addressed.	Customer kept informed until inquiry is addressed.	Customer kept informed until inquiry is addressed.	
		Value for Money	Free service to public	Free service to public	Free service to public	Free service to public	
		Time:	Official working hours	Official working hours	Official working hours	Official working hours	
Cost:	Incorporated into Information Technology infrastructure.	Incorporated into Information Technology infrastructure.	Incorporated into Information Technology infrastructure.	Incorporated into Information Technology infrastructure.			
Human	Five (5) officials	Five (5) officials	Five (5) officials	Five (5) officials			

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		2013/14	2014/15	2015/16	2016/17
Provision for policy and strategic direction for domestic tourism growth and stakeholder management.	<ul style="list-style-type: none"> Communities Tourism Associations Provinces Local government/ Municipalities Tourism businesses 	<p>Resources:</p> <p>Quantity: Weekly, monthly and quarterly.</p> <p>Quality: Partial participation by some stakeholders (%)</p> <ul style="list-style-type: none"> Consultation takes place on a formal and informal communication level. There is room for improvement. 	Weekly, monthly and quarterly.	Weekly, monthly and quarterly.	Weekly, monthly and quarterly.
		<p>Consultation</p> <ul style="list-style-type: none"> Consultation takes place on a formal and informal communication level. There is room for improvement. 	<ul style="list-style-type: none"> 50% participation by stakeholders Provision of information in advance. Professionally prepared Consultation at least on a monthly and quarterly basis 	<ul style="list-style-type: none"> 75% participation by stakeholders Provision of information in advance. Professionally prepared Consultation at least on a monthly and quarterly basis 	<ul style="list-style-type: none"> 75% participation by stakeholders Provision of information in advance. Professionally prepared Consultation at least on a monthly and quarterly basis
		<p>Access</p> <ul style="list-style-type: none"> Currently our key stakeholders do have access to the NDT through the PEDC, Working Group and MIPTech and MINMEC processes. To directly meet with product beneficiaries in provinces. Offices in all nine (9) provinces. 	<ul style="list-style-type: none"> The Department has revived the PCF so that key stakeholders can access the department at grass root level. To directly meet with product beneficiaries in provinces. Offices in all nine (9) provinces. 	<ul style="list-style-type: none"> Maintain the relevant information on databases and keep them updated. Continue to broaden the NDT stakeholder's networks. To directly meet with product beneficiaries in provinces. Offices in all nine (9) provinces. 	<ul style="list-style-type: none"> Maintain the relevant information on databases and keep them updated. Continue to broaden the stakeholder's networks. To directly meet with product beneficiaries in provinces. Offices in all nine (9) provinces.
	<p>Courtesy</p> <p>In general, stakeholders are dealt with in a courteous</p>	<ul style="list-style-type: none"> Professional communication 	<ul style="list-style-type: none"> Maintain Standard and ensure that this 	<ul style="list-style-type: none"> Maintain Standard and ensure that this courtesy 	



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14		DESIRED STANDARD		
		2014/15	2015/16	2016/17		
		manner but there is room for improvement.	with etiquette stakeholders. <ul style="list-style-type: none"> Always speak to stakeholders in a clearly articulated manner and be kind to them. 	courtesy filters through the entire department.	filters through the entire department	
		Openness and Transparency	All documents are (most of the time) circulated prior to workshops which made it easier for participants to contribute during the workshops. Strategies are also posted on the website.	Maintain Standard	Maintain Standard	
		Information	NDT provided information before, during and after workshops and received important information during the workshops.	<ul style="list-style-type: none"> Encourage dialogue and debate between NDT and stakeholders. Accept critique on NDT work. Be honest with stakeholders. Ensure that information is easily obtainable in both hard and soft copy. Ensure that stakeholders know information is available. 	Maintain Standard	Maintain Standard
		Redress	To directly meet with product beneficiaries in provinces.	Quarterly meeting, through the PCF and TEP.	To directly meet with product beneficiaries in provinces.	To directly meet with product beneficiaries in provinces.
		Value for Money	Currently monitoring service providers.	Monitoring at the service point to check the level of satisfaction.	Conduct customer satisfaction survey	Conduct customer satisfaction survey
		Time:	Official working Hours	Official working Hours	Official working Hours	Official working Hours
		Cost: ('000)	R11,350	R 33,0000.00	R 33,0000.00	R 33,0000.00

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14		DESIRED STANDARD	
		2014/15	2015/16	2016/17	
Creation of job opportunities through the Social Responsibility Programme which is essentially an EPW programme of the department.	Human Resources:	Full staff compliment	Full staff compliment	Full staff compliment	Full staff compliment
	Quantity:	5 173 Full Time Equivalent jobs created.	5 625 Full Time Equivalent jobs created.	5 575 Equivalent jobs created.	5575 Full Time Equivalent jobs created.
	Quality:	<p>None</p> <ul style="list-style-type: none"> The call or request for projects to be funded is done via the provincial departments which are responsible for tourism as well as through the provincial Tourism Authorities. Furthermore the announcement for availability of funding is made at the Tourism Governance and Development Working Group, MIPTECH and MINMEC. The provinces are responsible for cascading down the information to the local level and for coordination of applications/proposals and submission to Head Office. 	<p>None</p> <ul style="list-style-type: none"> Strengthen the involvement of project owners in the planning and implementation of projects. Involve the stakeholders which are key for ensuring the sustainability of the tourism projects throughout the project cycle. 	<p>None</p> <p>Maintain standard</p>	<p>None</p> <p>Maintain standard</p>



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14	DESIRED STANDARD		
			2014/15	2015/16	2016/17
		<ul style="list-style-type: none"> The Department also initiates projects in consultation with the relevant stakeholders e.g. Chefs youth training project through the South African Chefs Association The project beneficiaries are consulted with regards to the project funds and deliverables, and they form part of the Project Steering Committee. 			
	Access	<ul style="list-style-type: none"> The project beneficiaries, provincial department, local government and communities access the department directly in writing, through meetings and via the SRI provincial offices which are located in Bloemfontein, Kimberly, Mthata, East London, Nelspruit, Durban The department can also be accessed through the SRI Helpdesk at the following contact details: 	<ul style="list-style-type: none"> The Department has revived the PCF so that key stakeholders can access the department at grass root level. To directly meet with product beneficiaries in provinces. Offices in all nine (9) provinces. Professional communication etiquette with stakeholders. Always speak to stakeholders in a clearly 	Maintain	Maintain

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14	DESIRED STANDARD		
			2014/15	2015/16	2016/17
		<p>Tel: +27 12 444 6501 Fax: +27 12 444 7069 Email: srihelp@tourism.gov.za Website: www.sriprojects.co.za</p> <p>All queries are logged by SRI Help Desk and a monthly report is generated on the number of incidences received and the number resolved.</p>	<p>articulated manner and be kind to them.</p> <ul style="list-style-type: none"> Professional communication with stakeholders. Always speak to stakeholders in a clearly articulated manner and be kind to them. 	<p>Undertake a customer satisfaction survey</p>	<p>Maintain</p>
		<p>Openness and Transparency</p> <ul style="list-style-type: none"> We inform projects applicants on the outcome of their application for funding. Time frames are currently not specified. The department involves and updates the project beneficiaries on the progress of their projects through monthly Project Steering Committee meetings as well as through bi-lateral meetings. 	<p>Feedback 2 weeks after a decision has been made.</p>	<p>We inform projects applicants on the outcome of their application for funding within 1 weeks of a decision being made.</p>	<p>We inform projects applicants on the outcome of their application for funding within 1 weeks of a decision being made.</p>



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14	DESIRED STANDARD		
			2014/15	2015/16	2016/17
		Information	Maintain	Use community media to inform the young people about the available training opportunities	Maintain
		<ul style="list-style-type: none"> Request for project proposals is done through MIPTech, MINMEC and provincial department which is responsible for tourism The Department submit quarterly reports on the implementation of the projects and jobs created to NDT management and to the Department of Public Works Report on the expenditure of the programme is submitted to the National Treasury and Public Works quarterly. Report on the implementation of projects to affected stakeholders is done through the Project Advisory Committee meetings, as well as through a request for meeting with the affected stakeholders. 			

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14		DESIRED STANDARD		
		2014/15	2015/16	2016/17	2015/16	2016/17
			stakeholders.			
	Redress	We respond to each complaint we receive. Time frames are not specified.	Respond to each complaint within 7 working days of receipt	Partner with the municipalities and provincial departments in addressing the challenges experienced with the projects	Audit old infrastructure projects and determine their status and intervene or take corrective actions where necessary	If projects are not completed on time as planned the project beneficiaries will be informed
	Value for Money	Conduct impact assessment study	Monitor implementation of projects	Maintain	Maintain	Maintain
	Time:	Official working Hours	Official working Hours	Official working Hours	Official working Hours	Official working Hours
	Cost: ('000)	R298,621.00	R357,034.00	R357,034.00	R357,034.00	R357,034.00



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14		DESIRED STANDARD		
		Human Resources:	Full staff compliment	2014/15	2015/16	2016/17
Enterprise Development	<ul style="list-style-type: none"> • Communities • Tourism associations • Provinces • Local government/ Municipalities • Tourism businesses 	<p>Quantity: Weekly, monthly and quarterly.</p> <p>Quality: Partial participation by some stakeholders (%)</p> <p>Consultation</p> <ul style="list-style-type: none"> • Consultation takes place on a formal and informal communication level. • There is room for improvement. 	Full staff compliment	Weekly, monthly and quarterly.	Weekly, monthly and quarterly.	Weekly, monthly and quarterly.
		<p>Access</p> <ul style="list-style-type: none"> • Currently our key stakeholders do have access to the NDT through the PEDC, Working Group and MIPTech and MINMEC processes. • To directly meet with product beneficiaries in provinces. • Offices in all nine (9) provinces. 	<ul style="list-style-type: none"> • Provision of information in advance. • Professionally prepared. • Consultation at least on a monthly and quarterly basis. 	<ul style="list-style-type: none"> • Provision of information in advance. • Professionally prepared • Consultation at least on a monthly and quarterly basis. 	<ul style="list-style-type: none"> • Provision of information in advance. • Professionally prepared • Consultation at least on a monthly and quarterly basis. 	<ul style="list-style-type: none"> • Provision of information in advance. • Professionally prepared • Consultation at least on a monthly and quarterly basis.
				<ul style="list-style-type: none"> • The Department has revived the PCF so that key stakeholders can access the department at grass root level. • To directly meet with product beneficiaries in provinces. • Offices in all nine (9) provinces. 	<ul style="list-style-type: none"> • Maintain the relevant information on databases and keep them updated. • Continue to broaden the NDT stakeholder's networks. • To directly meet with product beneficiaries in provinces. • Offices in all nine provinces. 	<ul style="list-style-type: none"> • Maintain the relevant information on databases and keep them updated. • Continue to broaden the NDT stakeholder's networks. • To directly meet with product beneficiaries in provinces. • Offices in all nine provinces.

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14		DESIRED STANDARD		
		2014/15	2015/16	2016/17		
Information gateways(tourism information provision at national ports of entry)	Public and Tourist	Time:	Official working Hours	Official working Hours	Official working Hours	
		Cost: ('000)	R25,000 000 (TEP)	R25,000 000 (TEP)		
		Quantity:	2 National Information Gateways operational	3 National Information Gateways operational (cumulative)	4 National Information Gateways operational (cumulative)	5 National Information Gateways operational (cumulative)
		Quality:	None	None	None	None
		Consultation	Satisfaction Survey	Satisfaction Survey	Satisfaction Survey	Satisfaction Survey
		Access	<ul style="list-style-type: none"> From 06h00 to 19h00 Linked to SAT call centre which provide foreign language competency in at least 4 languages 	<ul style="list-style-type: none"> From 06h00 to 19h00 Linked to SAT call centre which provide foreign language competency in at least 4 languages 	<ul style="list-style-type: none"> From 06h00 to 19h00 Linked to SAT call centre which provide foreign language competency in at least 4 languages 	<ul style="list-style-type: none"> From 06h00 to 19h00 Linked to SAT call centre which provide foreign language competency in at least 4 languages
		Courtesy	Satisfaction Survey	Satisfaction Survey	Satisfaction Survey	Satisfaction Survey
		Openness and Transparency	Service charter displayed	Service charter displayed	Service charter displayed	Service charter displayed
		Information	Brochures, Electronic display of information, Audio files, Information officers	Brochures, Electronic display of information, Audio files, Information officers	Brochures, Electronic display of information, Audio files, Information officers	Brochures, Electronic display of information, Audio files, Information officers
		Redress	Acknowledgement of receipt of complaints shall be done within 48 hours	Acknowledgement of receipt of complaints shall be done within 48 hours	Acknowledgement of receipt of complaints shall be done within 48 hours	Acknowledgement of receipt of complaints shall be done within 48 hours

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD 2013/14	DESIRED STANDARD		
			2014/15	2015/16	2016/17
		Value for Money	None	None	None
		Time:	1 visitor attended to by 1 Information Officer every 8 minutes	1 visitor attended to by 1 Information Officer every 8 minutes	1 visitor attended to by 1 Information Officer every 8 minutes
		Cost:	R500.000	R2m	R2.5m
		Human Resources:	Information Officer per Gateway	Information Officer per Gateway	Information Officer per Gateway



ANNEXURE 2: ASSET MANAGEMENT STRATEGY

Introduction

The Asset Management Strategy of the National Department of Tourism is aimed to ensure effective and optimal utilisation of existing resources, the safeguard the assets and to set guidelines for the acquisition, demand, logistics and the disposal of assets. Each asset will deliver a future economic benefit and or maximum return is obtained from the funds invested by the department to ensure that there is service delivery.

Transport, computer equipment, furniture and office equipment and other machinery and equipment are the movable capital assets registered in the asset register of the National Department of Tourism. Asset are recorded and accounted at cost price in the asset register.

The Asset Management Process is the cycle of the key asset management activities undertaken to make the most of asset service delivery potential and the management of the related risks and costs over the entire asset life cycle. The process comprises planning, budgeting, acquisition, transfers, operation and maintenance, verification, disposal, accounting and disclosure.

1. Proposed acquisitions of fixed capital assets

- Not applicable

2. Proposed acquisition of movable capital assets

- The acquisition of movable assets is driven by a needs analysis and evaluation of the existing assets, taking into account the assets physical condition, functionality, operational cost and financial performance.
- Replacement of capital movable asset is considered when the asset is totally unusable/broken/stolen/lost or the status necessitates its replacement. The acquisition of asset includes transport, computer equipment, furniture and office equipment and office machinery and equipment.
- All newly acquired assets are recorded and accounted at cost price in the asset register.
- The number of funded posts has increased from 529 to 544 in the 2014/15 financial year.
- This has been taken into consideration in the needs analysis to ensure that the officials have furniture and computer equipment when they assume duty.
- The department has a three year tender in place for the acquisition of office furniture. The needs analysis also take into consideration the expiry of warranties of computer equipment and to ensure the replacement thereof.

3. Planned capital investments and rehabilitation and maintenance of physical assets

- Planned maintenance of asset is in accordance with concluded maintenance contracts. On the basis of assets life-cycle, maintenance will be conducted as per agreed guarantee period between the department and service provider.

4. Proposed acquisition of financial assets or capital transfer and plans for the management of the financial assets and liabilities.

- Not applicable

5. Multi-year projections of income and projected receipts from the sale of assets

- All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise. Any amount owing to the National Revenue Fund is recognised as payable in the statement of financial position. No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements. The National Department of Tourism is not a revenue-generating department. The asset policy of the department makes provision for the sale of moveable capital assets when redundant. No projections can be provided as the revenue cannot be determined at this stage.

ANNEXURE 3: INFORMATION TECHNOLOGY

The key objectives of the Information Technology (IT) Strategy for the department are to:

- Support the Departmental Strategy in providing a consistent, integrated approach to the planning of departmental service delivery, support delivery of predetermined objectives as well as integration with the Medium Term Expenditure Framework process;
- Ensure that Information Communication Technology (ICT) enablement of service delivery is defined; can be effectively and efficiently managed; and that monitoring and evaluation are performed in line with the Annual Performance Plan indicators and targets;
- Improve information and knowledge management in the department through the effective use of the Electronic Document Management System (EDMS);
- Improve public access to the department's information through high availability and functionality of the website and knowledge portal; and
- Ensure consistent compliance with the Information Technology standards, procedures policies and best practices.

1. On-going support will be provided to improve service delivery:

The support towards service delivery can be incorporates the following areas:

1.1 Datacentre Services:

The Information Technology datacentre houses all departmental technologies in a secure environment. These technologies include E-mail, Anti-Virus protection; Backups; EDMS and network related infrastructure. This service also includes the connectivity to National Treasury's Transversal Systems hosted by State Information Technology Agency (SITA) as well as connectivity to the Internet. The following deliverables will be undertaken in support of these services:

- Ensure uptime of mission critical systems (EDMS; e-mail and related servers/services) of 97%.
- Infrastructure upgrade of datacentre.
- Expansion of data centre to include off-site replication.
- Upgrading of web servers to ensure better efficiency and reliability
- Upgrade of Departmental software as and when required according to existing licence agreements
- Manage and coordinate the acquisition and maintenance of business applications and systems

1.2 Connectivity Services:

These services include the Local Area Network as well as the agreements with SITA on their Virtual Private Network (VPN).

- Undertake of a needs assessment to determine the financial feasibility to upgrade connectivity to SITA to improve network response time and internet services.
- Improved connectivity to remote offices to be implemented.

1.3 Desktop Services:

This includes the services associated with the installation and maintenance of desktops, notebooks, tablets, printers and scanners. The support of all Information Technology equipment will result in an effective operational environment. Services rendered by IT includes identifying and advising on technology upgrade of user equipment (Desktops; notebooks, tablets etc.)

1.4 Improved security on IT systems:

The Department will maintain and improve existing security technologies on IT systems by utilising: anti-virus, firewalls, anti-spam software, URL filtering, hardware and software management tools

1.5 The enhancement and further development of the EDMS for the Department:

The National Department of Tourism (NDT) utilises of an EDMS which allows the department to operate in a virtually paperless environment to properly track documents and improve archival. In support of the EDMS the following deliverables will be undertaken:

- Application upgrade of Electronic Document Management System, including Oracle.
- Implement digital signatures on EDMS
- Improve workflow processes through business analysis; implement new workflows to streamline processes in the NDT

1.6 Implement Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF):

Cabinet approved the CGICTPF in November 2012. The first phase (create an enabling environment for the implementation for the Corporate Governance of ICT and Governance of ICT) will be completed in March 2014. Phase 2 (Strategic alignment: Implementation of business and ICT alignment) will be addressed during the 2014/15 financial year.

To address phase 2 the following deliverables must be undertaken:

- Implement Phase 2 of CGICTPF by establishing a new IT Strategy.
- Implement recommendations and initiatives emanating from Phase 1 of the Enterprise Architecture project as part of the CGICTPF.
- Proceed with Phase 2 of Enterprise Architecture Project as part of integration of NDT Systems

Phase 3 (All aspects of the Corporate Governance of and Governance of ICT demonstrate measurable improvement from the initial implementation phase in 2013-14) will be undertaken during the 2015/16 financial year onwards.

ANNEXURE 4: HUMAN RESOURCE STRATEGY

1. INTRODUCTION

“Human Resource Management in the Public Service will result in a diverse, competent and well-managed workforce, capable of and committed to delivering high quality service to the People of South Africa” – White Paper on Human Resource Management 1997

The Human Resource (HR) Strategy aims to provide strategic leadership and support on all aspects of Human Resources Management in order to fulfil the department’s mission and meet the strategic aims and objectives of the departmental Strategy for 2014-2017. HR’s objective statement is to attract, develop and retain a capable and skilled workforce in a caring environment.

The HR Strategy aimed to improve human resources management in NDT and thereby contribute to the growth and development of the tourism sector in South Africa.

2. GUIDELINES

The HR Strategy has been shaped taking into consideration the following:

- NDT’s Mission and Vision Statements and the emerging Strategic Objectives and Strategic Plans.
- South African Public Service, employment and training and development legislation.
- The White Papers related to Human Resources.
- Guidelines from the Department of Public Service and Administration.
- The HR Planning Strategic Framework.
- The National Development Plan Vision for 2030, Chapter 13 (Building a Capable State).
- HR plans, e.g. Employment Equity Plan and Workplace Skills Plan.
- Best practices in human resources

3. SUMMARY OF KEY HR CHALLENGES

- The perception of the HR function should be transformed from the transactional and operational levels to a strategic level
- Changes in leadership, legislation and directives impact on the structure and functions and requires change management
- The development and implementation of a corporate culture strategy should encourage an appreciation of the work environment
- A shift is required from transversal to responsive training and development to adequately address strategic priorities
- A new approach needed to enhance employer-employee relations in the workplace

4. KEY THEMES FROM THE NDT HR STRATEGY

4.1 Strategic partnership

Strategic Objective: Reposition HR as a strategic partner involved as an advisor on HR implications during the establishment of strategic and operational objectives.

Interventions:

- HR to move from transactional to strategic to assume its advisory and monitoring role
- Increased focus on performance consulting and business partnering on HR issues.
- Analytical reporting on HR trends and impacts

4.2 Change agents

Strategic Objectives: To support employees in managing change in the business environment

Interventions:

- Identify and advise on change management needs
- Render support in shaping cultural changes

4.3 Employee championship

Strategic Objectives: Create a healthy conducive and friendly working environment

Interventions:

- Monitor employee-related perceptions
- Hosting of HR dialogue
- Design appropriate employee assistance programmes
- Engage employees on health and wellness matters

4.4 Organisational development and design

Strategic Objectives: To enhance efficiency and effective utilisation of resources through organisational development and design

Interventions:

- Alignment of the functional structure with strategic objectives of the department, when needed
- Encourage ownership on the implementation of the organisational structure
- Align job functions with programme functions and objectives, where applicable.

4.5 Recruitment and employee life cycle management

Strategic Objectives: Employ quality staff capable of contributing to NDT's growth, reputation and effectiveness

Interventions:

- Recruitment strategies informed by HR Planning
- Generic recruitment approach implemented
- Adequate provision for career progression of internal candidates
- Exit interviews used for targeted retention programmes
- Promotion of employment equity

4.6 Human Resource utilisation and development

Strategic Objectives: Shift from transversal training and development to responsive training and development to enhance productivity

Interventions:

- To develop high quality leaders and managers who exemplify the core values of the Public Service and NDT as well as commitment to service delivery
- Initiation of mentorship and coaching programme
- Ensure that training and development is responsive to strategic objectives of the department

4.7 Quality of work life and environment management

Strategic Objectives: Promote positive corporate values and norms in the department

Interventions:

- Develop and implement a corporate culture strategy.
- Promote employee-employer engagement.
- Enhance professionalism in the workplace.

4.8 Administrative expertise

Strategic Objectives: To become a centre of administrative excellence

Interventions:

- Develop a reliable HR system and improvement of HR processes to empower line managers to take informed HR decisions.
- Ensure alignment between individual performance agreements/work plans and departmental strategy.
- Integration of processes and systems within the HR components to enhance smooth service delivery.

5. CONCLUSION

The successful implementation of the HR strategy depends on strategic partnerships and the devotion towards excellence in HR management throughout the NDT. The HR supporting units and personnel

within Corporate Affairs dedicate themselves to provide the required professional support to the NDT in the provision and maintenance of a quality workforce.

ANNEXURE 5: COMMUNICATION STRATEGY

Theme “Working together in positioning tourism as one of the growth drivers in the economy”

1. INTRODUCTION

The National Development Plan (NDP) recognises tourism as one of the main drivers of the country's economy and employment. The plan envisages the promotion of South Africa as a major tourist destination, with unique features, in order to boost tourist numbers and enable tourism to contribute to sustainable economic growth and poverty reduction by contributing to the creation of job opportunities and contribution to the Gross Domestic Product (GDP).

The Department supports these objectives and implements ongoing interventions to set and maintain high standards and encourage growth in the sector. The National Tourism Sector Strategy (NTSS) provides a blueprint for the tourism sector in the pursuit of growth targets contained in the *New Growth Path*. The Department has the responsibility to ensure that South Africans understand its work. This and the above purpose is the basis for the development of the departmental communication strategy.

This communication strategy aims to ensure a **customised and coherent approach** to the department's communication efforts. It also seeks to ensure a well-coordinated and better planned communication of the department messages while being responsive to issues within the communication environment.

2. SITUATIONAL ANALYSIS

The stable media coverage in both volumes and ratings indicate that tourism is media environment where tourism is viewed as a soft issue. The relatively limited media space dedicated to tourism issues, and boosting coverage would require a new communication dynamic. This entails strengthening key strategic stakeholder input which would ensure stronger coverage on the department itself utilising a wider approach. The new communications dynamic requires that the department shifts a gear, though not exclusively from the events driven approach to an issues driven approach, driving content in the media. The burning issues of job creation and tourism's contribution to the GDP are at the forefront of this approach. Directing Tourism's image towards a *'top driver of South Africa's economy'* can significantly impact on the volume of coverage that Tourism receives. In the period leading to the 2014 elections, there will be a lot of contestations in the environment and the record of government delivery questioned. Communication should as such profile the work of government and its achievements in the **20 years of Freedom** and also set the record straight focusing on the phenomenal successes of tourism since 1994.

3. COMMUNICATION OPPORTUNITIES

The Department's communication strategy will use amongst others the following opportunities to further punt the messages of the department:

- Following the enactment of the Tourism Bill, a public awareness campaign will be developed and implemented about the new Tourism Act for stakeholders and the public which explains the new Acts' overarching aim to provide for the development and promotion of sustainable tourism for the social, economic and environmental benefit of South African citizens, media interviews with line officials and opinion pieces by third parties on the new Tourism Act focusing on the significant gaps in tourism legislation that the new Act seeks to address.
- In line with the **Domestic Tourism Growth Strategy**, a targeted communication approach towards encouraging South Africans to travel locally in support of South African Tourism's marketing campaign will be developed and implemented. This would be reflected in our media statements, media interviews and social media.
- On **International Tourism** a targeted communication initiative towards supporting South African Missions abroad with collateral and content on the Missions web page dedicated to the theme. *In its 20 Years of Freedom, South Africa has good story to tell.*
- The National Tourism Month 2014 will be supported by opinion piece/s on "*Tourism and Community Development*" during Tourism Month supported by interviews with community radio, print media and mainstream media.
- The approach to the National Tourism Careers Expo (October 2014) will further be entrenched by focusing on success stories of tourism as a career highlighting students individual successes in the all media.
- In terms of the creation of employment opportunities, the department's implementation of tourism Social Responsibility Implementation (SRI) projects targeted at the unemployed through the Expanded Public Works Programme (EPWP) will form the basis of both opinion pieces and media interviews focusing on how these projects created jobs for surrounding communities.
- On the Tourism Incentive Programme (TIP), a targeted communications plan including opinion pieces on TIP aimed at print and electronic media with interviews in both community and mainstream media. On Service Excellence the focus will be on unpacking how the Service Excellence Self-Assessment Tool works in interviews on the community and mainstream media.
- On the progress on the implementation of National Tourism Sector Strategy (NTSS) using the NTSS report, the emphasis would be on profiling tangible projects that have been realised and aligned to National Tourism Sector Framework (NTSF) (Delivery Forum) deliverables. This would entail opinion pieces on the progress achieved in the implementation of NTSS by stakeholders in opinion pieces and media interviews.
- On Transformation, an opinion piece and media interviews with the chairman of the *Tourism B-BBEE Charter Council* focusing on the department's efforts (towards amending the current tourism B-BBEE codes to bring them in line with Department of Trade and Industry's Amended Generic B-BBEE Codes) to broaden transformation of the tourism sector.
- On Responsible Tourism, the newly developed framework for community participation in tourism - which will be piloted in 2014, will focus on the value of the programme in community and mainstream media.
- Topics of the 2014 Tourism Leadership Dialogues will be followed by media interviews where applicable.

- The 2014/2015 Local Government Conference will include a programme of media interviews with community media both print and local as well as an editorial piece on the local government initiatives in tourism.

In support of existing communication initiatives (media campaigns and stakeholder engagement) the department will utilise social media to amplify key messages about the sector in general and the department in particular. Messaging will be aimed not only at the youth who are enthusiastic consumers of social media but to a wider section of stakeholders including the relatively more mature segments of the population. Such tools will increasingly drive traffic to the website and knowledge portal of the department. More importantly it affords the department an additional dynamic interactive channel to communicate with our stakeholders in an unmediated, direct and quick manner.

4. MESSAGES

Core Message:

- *Tourism is one of the growth drivers in the South African economy.*

20 years Theme:

- *Working together we have changed lives in South Africa. Government identified tourism amongst the country's key job drivers (SONA 2014). The tourism industry has grown dramatically in the last 20 years. In 1993, South Africa received a mere three (3) million foreign visitors. By 2012, the figure had grown to 13 million visitors. The President stated that government "will continue to grow this industry, given its potential for job creation."*

Communication on the tourism sector will take place within the context of an integrated government strategy to ensure economic development. Communication will also recognise the National Tourism Sector Strategy, launched in 2011 which aims to ensure the sector realises its full potential in terms of job creation, social inclusion, services exports and foreign exchange earnings, fostering a better understanding between people and cultures, and transformation.

Key Messages:

- Tourism is mainstream business - one of the growth drivers in the South African economy.
- Tourism growth in South Africa since 1994 in the country's **20th year of Freedom**.
- Tourism is everyone's business.
- Tourism is affecting the lives of ordinary South Africans.
- Working together the tourism industry partners are growing and developing domestic tourism.
- Increase in tourism is spurring growth in tourism businesses.
- Working together with all stakeholders we are driving consistent growth in international arrivals.

Our Talking points:

- Tourism supports the creation of job opportunities.
- South Africa is home to diverse cultures.
- South Africa is home to eight World Heritage sites, places of "outstanding value to humanity".
- South Africa boasts numerous sites of great archaeological significance.

Human Interest stories - *Success stories* in the media will also form an important part of the department's communications campaign utilising both social and conventional media.

5. INTERNAL COMMUNICATIONS

A systemised approach will be implemented internally in order to promote a high level of awareness amongst NDT employees. Internal Communication will be heightened into an effective tool in ensuring that NDT employees are knowledgeable about developments within their place of employment and the tourism sector utilising both electronic and print communications to build an internal communication programme that will empower NDT employees into being champions of the department's programmes and projects and becoming messengers in promoting tourism.

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