**DEPARTMENT OF ECONOMIC DEVELOPMENT : QUARTERLY REPORT**

| Sub-programme : Tourism Growth and Development | Date of report: 2020/21 | Outcome: Inclusive and Transformed Economic Growth |
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| Outcome | Output Indicator | | 1st Quarter | | | | | 2nd Quarter | | | | | 3rd Quarter | | | | | 4th Quarter | | | | | 4 Quarters Total Preliminary | 4 Quarters Total Verified | Annual Target for the Period |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Planned Output | Actual Output | Verified Output | File number | Means of verification | Planned Output | Actual Output | Verified Output | File number | Means of verification | Planned Output | Actual Output | Verified Output | File number | Means of verification | Planned Output | Actual Output | Verified Output | File number | Means of verification | | | |
| 1 Inclusive and Transformed Economic Growth | 1.1 Number of niche tourism products supported | | 0 | | | | | 0 | | | | | 0 | | | | | | | | | | | | |
| | | Reasons for Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | | Plans to Address Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | 1.2 Number tourism products implemented | | 0 | | | | | 0 | | | | | 0 | | | | | | | | | | | | |
| | | Reasons for Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | | Plans to Address Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | 1.3 Number of Tourist Guides professionalized | | 0 | | | | | 85 | 75 | | | Database and signed reports | 55 | | | | Database and | | | | | | | | |
| | | Reasons for Variance | The number of Tourist Guides registering and renewing their applications decreased due to Lockdown and COVID 19. One of the requirements for registration is a First Aid certificate which expires every 3 years and Tourist Guides were unable to do the training to allow them to register hence the deacrease in the number | | | | | Covid 19 has negatively affected the targeted number of registered Tourist Guides this quarter as the sector was closed and only reopened on the 08 of August 2020 | | | | | | | | | | | | | | | | | |
| | | Plans to Address Variance | The unit will make up for the targets in the following quarters to ensure that the annual target is met. Reminders will also be sent to all Tourist Guides to ensure that they don't miss their cut off dates and able to do their First Aid on time | | | | | The unit will continue with sending reminders to expired Tourist Guides and conduct inspections / awareness in order to curb illegal guiding and increase the number of Tourist Guides registering | | | | | | | | | | | | | | | | | |
| | 1.4 Number of compliant Tourist Guides | | 0 | | | | | 4 | 4 | | | Inspection reports | 2 | | | | Inspection re | | | | | | | | |
| | | Reasons for Variance | owing to the Tourism Sector being closed the Inspections for illegal guiding could not be conducted in the first quarter owing to lockdown and COVID 19 | | | | | Owing to COVID 19 Lock down the Department could not achieve the targets for quarter one hence in Quarter two four (4) Tourist Guides awareness inspections were conducted | | | | | | | | | | | | | | | | | |
| | | Plans to Address Variance | The unit will make up for the target in the following quarters. However, this will also be depended on the opening and easing of restriction Tourism Sector | | | | | | | | | | | | | | | | | | | | | | |

Sub-Programme Manager : Initial and Surname SS Mkwanazi Signature: _____ Date: 05/10/2020

Programme Manager : Initial and Surname S Nambe Signature: _____ Date 06/10/2020

Verification Officer (M&E) : Initial and Surname _____ Signature: _____ Date _____

**DEPARTMENT OF ECONOMIC DEVELOPMENT : QUARTERLY REPORT**

| Sub-programme : Tourism Growth and Development | Date of report: Fourth Quarter 2020/21 | Outcome: Inclusive and Transformed Economic Growth |
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| Outcome | Output Indicator | | 1st Quarter | | | | | 2nd Quarter | | | | | 3rd Quarter | | | | | 4th Quarter | | | | | 4 Quarters Total Preliminary | 4 Quarters Total Verified | Comment by the Auditor |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Planned Output | Actual Output | Verified Output | File number | Means of verification | Planned Output | Actual Output | Verified Output | File number | Means of verification | Planned Output | Actual Output | Verified Output | File number | Means of verification | Planned Output | Actual Output | Verified Output | File number | Means of verification | | | |
| 1. Inclusive and Transformed Economic Growth | 1.1 Number of niche tourism products supported. | | 0 | | | | | 0 | | | | | 0 | | | | | | | | | | | | |
| | | Reasons for Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | | Plans to Address Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | 1.2 Number tourism products implemented | | 0 | | | | | 0 | | | | | 0 | | | | | | | | | | | | |
| | | Reasons for Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | | Plans to Address Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | 1.3 Number of Tourist Guides Accredited | | 0 | | | | | 85 | 75 | | | Database and signed reports | 85 | 60 | | | Database and signed reports | | | | | | | | |
| | | Reasons for Variance | The number of Tourist Guides registering and renewing their applications decreased due to Lockdown and COVID 19. One of the requirements for registration is a First Aid certificate which expires every 3 years and Tourist Guides were unable to do this training to allow them to register hence the deacrease in the number | | | | | Covid 19 has negatively affected the targeted number of registered Tourist Guides this quarter as the sector was closed and only reopened on the 06 of August 2020 | | | | | The Department continues to renew and register Tourist Guides to ensure compliance with the legislations. Reminders are also being sent to Tourist Guides on a monthly basis prior to their expiry date so that they keep their registration updated especially with the sector being opened for them to trade. However, this has not been easy as some of the guides have indicated they are battling to get service providers to train them on First Aid due to COVID. This is one of the key requirements for registration, as such the target for this quarter was not met. | | | | | The Department continues to renew and register Tourist Guides across the Province to ensure compliance with the legislation. However the adjustment of levels from level 1 to level 3 in December 2020 due to COVID 19 negatively affected the Tourism Sector, since this also contributes to the decrease in numbers of visitors and tourist that are visiting the country which leaves Tourist Guides having less business, hence they end up slowly registering and renewing their membership with the Department. Furthermore other Tourist Guides were retrenched in the sector hence there is a decrease in renewals | | | | |
| | | Plans to Address Variance | The unit will make up for the targets in the following quarters to ensure that the annual target is met. Reminders will also be sent to all Tourist Guides to ensure that they don't miss their cut off dates and able to do their First Aid on time | | | | | The unit will continue with sending reminders to expired Tourist Guides and conduct inspections / awareness in order to curb illegal guiding and increase the number of Tourist Guides registering | | | | | The Unit will continue to send out reminders for renewals, conduct inspections on illegal guiding in hot spot areas to ensure compliance whilst increasing the number of Tourist Guides registered and also share with the guides in needs the list of First Aid Training Providers currently in operation | | | | | The Unit will continue to send out reminders for renewals, conduct inspections on illegal guiding hot spot areas to ensure compliance whilst increasing the number of Tourist Guides registered and also share with the guides in needs the list of First Aid Training Providers that are currently in operation. Covid 19 Tourism Relif Fund will assist to retain some of the retrenched Tourist Guides | | | | |
| | 1.4 Number of Tourist Guides Inspected | | 0 | | | | | 4 | 4 | | | Inspection reports | 2 | 2 | | | Inspection reports | | | | | | | | |
| | | Reasons for Variance | Owing to the Tourism Sector being closed the inspections for illegal guiding could not be conducted in the first quarter owing to lockdown and COVID 19 | | | | | Owing to COVID 19 Lock down the Department could not achieve the targets for quarter one, hence in Quarter two four (4) Tourist Guides awareness inspections were conducted | | | | | There are two Tourist Guides inspections that have been conducted in Quarter Three | | | | | | | | | | |
| | | Plans to Address Variance | The unit will make up for the target in the following quarters. However, this will also be depended on the opening and easing of restriction Tourism Sector. | | | | | | | | | | | | | | | | | | | | | | |

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| Sub-Programme Manager | Initial and Surname | LS MKhwanazi | Signature: | | Date: 30/03/2021 |
| Programme Manager | Initial and Surname | SR Nzimande | Signature: | | Date |
| Verification Officer (M&E) | Initial and Surname | NS Dladla | Signature: | | Date 06/04/2021 |

**DEPARTMENT OF ECONOMIC DEVELOPMENT : QUARTERLY REPORT**

| Component: Tourism Sector Transformation | Date of report: 2020/21 | Outcome: Inclusive and Transformed Economic Growth |
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| Outcome | Performance measure Indicators | | 1st Quarter | | | | | 2nd Quarter | | | | | 3rd Quarter | | | | | 4th Quarter | | | | | 4 Quarters Total Preliminary | 4 Quarters Total Verified | Comments on Variance |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Planned Output | Actual Output | Verified Output | File number | Means of verification | Planned Output | Actual Output | Verified Output | File number | Means of verification | Planned Output | Actual Output | Verified Output | File number | Means of verification | Planned Output | Actual Output | Verified Output | File number | Means of verification | | | |
| 1 Inclusive and Transformed Economic Growth | 1.1 Number of audits conducted on compliance with Tourism sector codes | | 0 | | | | | 10 | 10 | | | Completed Audit report outcomes | 10 | | | | Completed Audit report outcomes | | | | | | | | |
| | | Reasons for Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | | Plans to Address Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | 1.2 Number of Service Excellence Initiatives implemented | | 0 | | | | | 1 | 1 | | | Concept documents, programme | 2 | | | | Concept documents, programme | | | | | | | | |
| | | Reasons for Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | | Plans to Address Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | 1.3 Number of people trained | | 0 | | | | | 150 | 156 | | | Reports, attendance registers | 150 | | | | Reports, attendance registers | | | | | | | | |
| | | Reasons for Variance | | | | | | During this quarter two virtualTourism Educator Webinars were conducted and three Tourism and Hospitality Sector - COVID-19 Protocol Workshop in collaboration with Africa Unite were also conducted. The Mbongolwane Community Trust Training was a requested workshop | | | | | | | | | | | | | | | | | |
| | | Plans to Address Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | 1.4 Number of people assisted with employment opportunities | | 0 | | | | | 0 | | | | | 0 | | | | | | | | | | | | |
| | | Reasons for Variance | | | | | | | | | | | | | | | | | | | | | | | |
| | | Plans to Address Variance | | | | | | | | | | | | | | | | | | | | | | | |

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| Verification Officer (M&E) | Initial and Surname | NS Dladla | Signature | | Date 12/03/2021 |
| Sub-Programme Manager | Initial and Surname | A Zondi | Signature | | Date 08/08/2021 |
| Programme Manager | Initial and Surname | S Nzimande | Signature | | Date 08/08/2021 |