

21

DEPARTMENT OF ECONOMIC DEVELOPMENT : QUARTERLY REPORT		Outcome: Inclusive and Transformed Economic Growth											
Sub-programme : Tourism Growth and Development		Date of report: 2020/21											
Outcome	Performance measure indicator	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Planned Output	Actual Output	Verified Output	Planned Output	Actual Output	Verified Output	Planned Output	Actual Output	Verified Output	Planned Output	Actual Output	Verified Output
1. Inclusive and Transformed Economic Growth	1.1 Number of niche tourism products supported.	0	0	0	0	0	0	0	0	0	0	0	0
		Reasons for Variance											
		Plans to Address Variance											
		Means of verification											
	1.2 Number tourism products implemented or developed	0	0	0	0	0	0	0	0	0	0	0	0
		Reasons for Variance											
		Plans to Address Variance											
		Means of verification											
	1.3 Number of Tourist Guides professionalized	50	21	21	70	70	70	70	70	70	70	70	70
		Reasons for Variance 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 in the following quarter 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.											
		Plans to Address Variance											
		Means of verification											
	1.4 Number of compliant Tourist Guides	2	0	0	2	2	2	2	2	2	2	2	2
		Reasons for Variance Due to the Tourism Sector being closed. Inspections for illegal guiding could not be conducted in the first quarter owing to lockdown and COVID 19.											
		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 restrictions on the Tourism Sector.											
		Means of verification											

Sub-Programme Manager : SS Nkwana Signature: [Signature] Date: 06/07/2020

Programme Manager : [Signature] Signature: [Signature] Date: 06/07/2020

Verification Officer (M&E) : [Signature] Signature: [Signature] Date: [Signature]

DEPARTMENT OF ECONOMIC DEVELOPMENT : QUARTERLY REPORT												
Outcome: Inclusive and Transformed Economic Growth												
Sub-programme	Tourism	Date of report:										
Planning		202021										
Outcome	Performance measure indicator	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Planned	Actual
		Planned Output	Actual Output	Planned Output	Actual Output	Planned Output	Actual Output	Planned Output	Actual Output	Planned Output	Actual Output	Planned Output
1	Inclusive and Transformed Economic Growth	3	3	3	3	3	3	3	3	3	3	3
	Reasons for Variance											
	Plans to Address Variance											
1.2	Number of Tourism strategic frameworks developed	0	0	1	1	1	1	1	1	1	1	1
	Reasons for Variance											
	Plans to Address Variance											
1.3	Number of Tourism initiatives concluded	0	0	0	0	0	0	0	0	0	0	0
	Reasons for Variance											
	Plans to Address Variance											

Sub-Programme Manager : Initial and Surname A.A. Zondi Date: 06/07/2020

Programme Manager : Initial and Surname [Signature] Date: 06/07/2020

Verification Officer (MAE) : Initial and Surname _____ Date: _____

DEPARTMENT OF ECONOMIC DEVELOPMENT - QUARTERLY REPORT		Outcome: Inclusive and Transformed Economic Growth																									
Component: Tourism Sector		Date of report: 2020/21																									
Outcome	Performance measure indicators	2017/18						2018/19						2019/20						2020/21							
		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	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	0				10																				
		Reasons for Variance																									
		Please to Address Variance																									
		Reasons for Variance																									
	1.2 Number of Service Excellence Initiatives implemented	0	0				3																				
		Reasons for Variance																									
		Please to Address Variance																									
		Reasons for Variance																									
	1.3 Number of people trained	150	150				470																				
		Reasons for Variance																									
		Please to Address Variance																									
		Reasons for Variance																									
	1.4 Number of people assessed with employment opportunities	0	0				0																				
		Reasons for Variance																									
		Please to Address Variance																									
		Reasons for Variance																									

Verification Officer (M&E) : Initial and Surname _____ Date _____ Signature: _____ Date: 06/07/2020

Sub-Programme Manager : Initial and Surname AA Zondi Signature: [Signature] Date: 06/07/2020

Programme Manager : Initial and Surname RS Signature: [Signature]

DEPARTMENT OF ECONOMIC DEVELOPMENT : QUARTERLY REPORT														
Component: Tourism Sector														
Date of report: 2020/1														
Outcome: Inclusive and Transformed Economic Growth														
Outcomes	1st Quarter				2nd Quarter				3rd Quarter				4th Quarter	
	Planned Output	Actual Output	Verified Output	Means of verification	Planned Output	Actual Output	Verified Output	Means of verification	Planned Output	Actual Output	Verified Output	Means of verification	Planned Output	Actual Output
Performance measures indicators														
1.1 Inclusive and Transformed Economic Growth														
1.1.1 Number of people conducted on compliance with Tourism sector codes	10													
Reasons for Variance														
Plans to Address Variance														
1.2 Number of Service Excellence Initiatives implemented	7													
Reasons for Variance														
Plans to Address Variance														
1.3 Number of people trained	420													
Reasons for Variance														
Plans to Address Variance														
1.4 Number of people assisted with employment opportunities	0													
Reasons for Variance														
Plans to Address Variance														

Verification Officer (INSE) : A Initial and Surname
 Date: 13/07/2020

Sub-Programme Manager : A.A. Cordi Initial and Surname
 Signature: [Signature]
 Date: 13/07/2020

Programme Manager : S Numande Initial and Surname
 Signature: [Signature]
 Date: 13/07/2020