

QPR for FY 2022-23 for Provincial Public Entity Institution of KwaZulu-Natal Tourism Authority of location KwaZulu Natal as of (Wednesday, February 1, 2023 12:21:20 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MPS Priority	Cluster	Audited outcome FY 2021 - 22	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrected Action Q2	Annual Target	Aggregate Output	Pre Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
Annually	PROGRAMME 1: OFFICE OF THE CEO	PROGRAMME 1: OFFICE OF THE CEO	Percentage implementation of audit improvement plan	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster										100% implementation of Audit Improvement Plan	In progress					
Quarterly	PROGRAMME 1: OFFICE OF THE CEO	PROGRAMME 1: OFFICE OF THE CEO	Percentage implementation of the annually approved risk management plan	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		10%	implementation of the annually approved Risk Management Plan	Nil	delays in securing the Services provider	100% for Risk service provider are drafted	70%	implementation of the annually approved Risk Management Plan	70%	Nil	Nil	80% implementation of the annually approved Risk Management Plan				
			Number of government stakeholder engagements conducted	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		4 government stakeholder engagements conducted	5	Over achievement due to the champion of Change	Nil		4 government stakeholder engagements conducted	4	Nil	Nil	14 government stakeholder engagements conducted					
			Number of tourism sector engagements conducted	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		1 tourism sector engagement conducted	1				1 tourism sector engagement conducted	1	Nil	Nil	4 tourism sector engagements conducted					
			Number of ICT technology projects implemented	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		1 ICT technology project implemented	0	Digital signing and workflow solution is out on RFQ	The implementation will commence once a service provider has been appointed.			4th quarter target		3 ICT technology projects implemented						
	PROGRAMME 2: TOURISM INFORMATION SERVICES	PROGRAMME 2: TOURISM INFORMATION SERVICES	Number of research reports produced	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		4 research reports produced	4	Nil	Nil	6 research reports produced	6	Nil	Nil	20 research reports produced						
			Percentage implementation of the annual tourism information distribution plan	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		100% implementation of the annual Tourism Information Distribution Plan	102.4%	102.4% over achieved	Nil		100% implementation of the annual Tourism Information Distribution Plan	94%	Underachievement of 6% was due to the Distribution funds were exhausted due to increases in courier services.	100% implementation of the annual Tourism Information Distribution Plan						
			Number of tourism product development plans completed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1 tourism product development plan completed	1	Nil	Nil		1 tourism product development plan completed	Nil	Delays caused by land disposal processes which is outside of the entity's control	4 tourism product development plans completed						
			Number of tourism investment promotion activities completed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1 tourism investment promotion activity completed	1	Nil	Nil		1 tourism investment promotion activity completed	1	Nil	Nil	4 tourism investment promotion activities completed					
	PROGRAMME 3: TOURISM DEVELOPMENT	PROGRAMME 3: TOURISM DEVELOPMENT	Number of new tourism experience offerings implemented	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster			0	No target planned	No Target Planned		1 tourism experience offering implemented			2 tourism experience offerings implemented						
			Number of small black owned tourism enterprises supported	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster			42	The entity managed to supported 42 enterprises through the market access intervention took place.	Nil			3	This is a Q2 deliverable. Due to opening of international borders the entity took the opportunity	Nil	100 small black-owned tourism enterprises supported					
			Number of trade engagements for destination promotion	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		2 trade engagements for destination promotion	1	Nil	Nil		2 trade engagements for destination promotion	0	Opening of the international Borders allowed overachievement in the indicator	8 trade engagements for destination promotion						
			Number of seasonal domestic campaigns implemented	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		1 seasonal domestic campaign implemented	2	+1 Overachievement	Nil		1 seasonal domestic campaign implemented	1	Nil	Nil	4 seasonal domestic campaigns implemented					
	PROGRAMME 4: MARKETING	PROGRAMME 4: MARKETING	Number of partnerships established to drive conversion	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		1 partnership established to drive conversion	1	Nil	Nil		1 partnership established to drive conversion	1	Nil	Nil	2 partnerships established to drive conversion					
			Number of tourism deals promoted	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		15 tourism deals promoted	16	+1	Nil		10 tourism deals promoted	44	aggressive marketing plans	40 tourism deals promoted						
			Number of bid proposals submitted for hosting of business events in the province	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		10 bid proposals submitted for hosting of business events in the province	6	6 Due to the needs analysis for the bids proposals that were available during the quarter	Nil		10 bid proposals submitted for hosting of business events in the province	20	Nil	Nil	40 bid proposals submitted for hosting of business events in the province					
			Number of Africa focus roadshows conducted	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		1 Africa focus roadshows conducted	0	6 Due to the logistical arrangements the target will be achieved in the next quarter	Nil		1 Africa focus roadshows conducted	Nil	Due to political climate in Kenya, it is not safe to travel	4 Africa focus roadshows conducted						
	PROGRAMME 5: CONVENTION BUREAU	PROGRAMME 5: CONVENTION BUREAU	Number of business events hosted	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		3 business events hosted	2	2 1 Events could not be hosted due to the cancellations by the events owners		4 business events hosted	10	Created Partnerships	Nil	14 business events hosted						
			Number of black owned business events SAMME supported through mentorship	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1 black-owned business events SAMME supported through mentorship	5	+4 The entity leverage on the opportunities from the events that were hosted during the quarter	Nil		1 black-owned business events SAMME supported through mentorship	1	Nil	Nil	4 black-owned business events SAMME supported through mentorship					
			Percentage positive media coverage	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		>80% positive media coverage	Achieved	Nil	Nil		>80% positive media coverage	80% positive media coverage	Nil	Nil	>80% positive media coverage					
			Number of destination awareness interventions implemented	Non-Standardized	Not Applicable	Priority 7: A better Africa and the World	The Economic Sectors, Employment and Infrastructure Development cluster		3 destination awareness interventions implemented	4	+1 Partnered with more media houses that the planned	Nil		4 destination awareness interventions implemented	4	Nil	Nil	12 destination awareness interventions implemented					
	PROGRAMME 6: PR AND COMMUNICATIONS	PROGRAMME 6: PR AND COMMUNICATIONS	Percentage of training interventions implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		100% of training interventions implemented	10%				100% of training interventions implemented	93%		100% of training interventions implemented						
			Number of organisational development programmes implemented	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		1 organisational development programme implemented	1				1 organisational development programme implemented				4 organisational development programmes implemented					
			Percentage of procurement budget ringfenced for spend on B-BBEE (Black, women, youth, PwD), MW's business enterprises	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		70% of procurement budget ringfenced for spend on B-BBEE (Black, women, youth, PwD), MW's business enterprises	76.40%	More SAMMEs companies were used to procure services	Nil		70% of procurement budget ringfenced for spend on B-BBEE (Black, women, youth, PwD), MW's business enterprises	49%	Two big invoices were received leaving the means to achieve planned target	70% of procurement budget ringfenced for spend on B-BBEE (Black, women, youth, PwD), MW's business enterprises						
			Percentage of invoices paid within 30 days	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		100% of invoices paid within 30 days	80%	Under achievement of 10% is due to an ongoing matter from one service provider	continuous reccons are conducted to ensure that the entity is not overcharged		100% of invoices paid within 30 days	90%	Not Achieved - there are long standing issues with one service provider regarding the duplication of the invoices	The service provider have the tendencies to duplicate the invoice	100% of invoices paid within 30 days					
Total:			25																				
Feedback																							
Quarter - 1																							
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Feedback Q3	Dated Q3	Username Q4	Role Q4	Dated Q4	Username	Role	Feedback	Dated						
				Sibongile Muzi	Entity Coordinator	Please receive validated report for Q2 financial year.	31/10/2022																
				Sibongile Muzi	Entity Coordinator	Please receive report.	31/10/2022																
				Sibongile Muzi	Entity Coordinator	Please receive report with validated figures for Q2.	31/10/2022																
				Sibongile Muzi	Entity Coordinator	Please receive report with validated figures for Q2.	31/10/2022																
				Lodum Sidi	Accounting Officer	Approval Certificate Q2- Please see the attached approved quarter 2 report.	31/10/2022																
				Sibongile Muzi				Sibongile Muzi	Please see the attached.	12/01/2023													
				Sibongile Muzi				Sibongile Muzi	Report is noted with	14/01/2023													
				Sibongile Muzi				Sibongile Muzi	Please receive report with	19/01/2023													
				Sibongile Muzi				Sibongile Muzi	Please see the attached.	31/01/2023													
				Sibongile Muzi				Sibongile Muzi	Approval Certificate Q3-	31/01/2023													
Sibongile Muzi	Entity Coordinator	Please see the attached report for Tourism KZN	29/07/2022																				
Sibongile Muzi	Entity Coordinator	Please approve Q2 report as presented at the ARC Committee for today 29 July 2022	29/07/2022																				