

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance				
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
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			
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		30% implementation of the annually approved Risk Management Plan	No planned activity during the quarter	Nil	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	6	Over achievement is due to partnership platforms created	Nil	Nil	16 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	Nil	Nil	Nil	4 tourism sector engagements conducted			
	PROGRAMME 2: TOURISM INFORMATION SERVICES	PROGRAMME 2: TOURISM INFORMATION SERVICES	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	Not achieved	New implementation service provider appointed. The implementation of the project is in progress	Digital signing and workflow solution is out on RFQ. The implementation will commence once a service provider has been appointed.	3 ICT technology projects implemented				
			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		5 research reports produced	5	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	151%	Variance: +51% 6 360 Over-achievement international and national distribution took place during the period.	Nil	Nil	100% implementation of the annual Tourism Information Distribution Plan			
	PROGRAMME 3: TOURISM DEVELOPMENT	PROGRAMME 3: TOURISM DEVELOPMENT	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	not achieved	Delays caused by land disposal processes which is outside of the entity's control	Follow up with the project owners	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	4 tourism investment promotion activities completed				
			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	Q3 Target	Nil	Nil	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		150 small black-owned tourism enterprises supported	3	in partnership with SAT there are 03 enterprises supported to participate in 01 market access opportunity. New applications for Tourism Enterprise Development Programme TEDP will be opened on 07 September 2022 and closed on 07 October 2022 targeting small, medium and micro enterprise in the tourism sector in the province.	Nil	Nil	150 small black-owned tourism enterprises supported			
	PROGRAMME 4: MARKETING	PROGRAMME 4: MARKETING	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	2	Nil	Nil	Nil	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	Nil	Delays in the approval processes delayed the implementation and execution of the planned target	Nil	Nil	4 seasonal domestic campaigns implemented			
			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			5	In partnership with the shareholder the entity profiled the destination through the COSAFA cup tournaments	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		10 tourism deals promoted	22	Over achievement was due to the deal promotion that are continuing from last quarter	Nil	Nil	45 tourism deals promoted				
PROGRAMME 5: CONVENTION BUREAU	PROGRAMME 5: CONVENTION BUREAU	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	20	Due to the needs analysis for the bids proposals that were available during the quarter	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	3	Nil	Nil	Nil	4 Africa focus roadshows conducted				
		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	6	Over achievement due to partnerships with the government departments	Nil	Nil	14 business events hosted				
		Number of black-owned business events SMMEs 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 SMME supported through mentorship	1	Nil	Nil	Nil	4 black-owned business events SMMEs supported through mentorship				
PROGRAMME 6: PR AND COMMUNICATIONS	PROGRAMME 6: PR AND COMMUNICATIONS	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	Due partnerships with the government departments	Nil	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		4 destination awareness interventions implemented	5	Overachievement by 1 was due to the Daily New business breakfast took place at Radisson Hotel in August 2022.	Nil	Nil	12 destination awareness interventions implemented				
PROGRAMME 7: CORPORATE SERVICES	PROGRAMME 7: CORPORATE SERVICES	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		40% of training interventions implemented	25%	Nil	Nil	Nil	95% 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	Nil	Nil	Nil	4 organisational development programmes implemented				
		Percentage of procurement budget ringfenced for spend on B-BBEE (Black, women, youth, PwD's, MV'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's, MV's) business enterprises	85%	Nil	Nil	Nil	70% of procurement budget ringfenced for spend on B-BBEE (Black, women, youth, PwD's, MV'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	99%	Not Achieved : there are long standing issues with travel 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				Quarter - 2			Quarter - 3				Audited Annual		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback	Feedback
				Sibongile Msomi	Entity Coordinator	Please receive validated report for Q2 financial year.							
				Sibongile Msomi	Entity Coordinator	Please receive report.							
				Sibongile Msomi	Entity Coordinator	Please receive report with validated							
				Sibongile Msomi	Entity Coordinator	Please receive report with validated							
				Lindani Sidaki	Accounting Officer	Approval Certificate: Q2- Please see the							
Sibongile Msomi	Entity Coordinator	Please the attached report for Tourism KZN	29/07/2022										
Sibongile Msomi	Entity Coordinator	Please approve Q1 report as presented at the ARC Committee for today 29 July 2022	29/07/2022										