SOUTH AFRICAN TOURISM

TWO-YEAR EVALUATION PLAN 2024 - 2026

towards the execution of the
Revised Framework for the Evaluation of Implementation Programmes

APPROVAL OF EVALUATION PLAN

Effective Date	Date of approval of Two-Year Evaluation Plan 2024 - 2026	Two-Year Evaluation Plan 2024 - 2026, towards the execution of the Revised Framework for Evaluation of Implementation Programmes	
Date of Preparation	May 2024		
Responsible Business Unit	Strategic Planning, Evaluation and Programme Management (SPEPM)		
Compiled By	Gomolemo Lebeta Organisational Performance Planning and Reporting Specialist	Signature	
		Date	4 July 2024
Senior Management Approval			
Name, Surname & Title	Yoland Kona Head: Strategic Planning, Evaluation and Programme, Management		
Signature			
Date	04 JULY 2024		
Name, Surname & Title	Nombulelo Guliwe Chief Executive Officer		
Signature			
Date	4 JULY 2024		

DEFINITIONS, ABBREVIATIONS & ACRONYMS

DEFINITIONS, ABBREVIATION OR ACRONYM	DESCRIPTION
Accuracy	Amounts and other data relating to recorded transactions and events have been recorded appropriately.
Annual Performance Plan	The Annual Performance Plan (APP) is a plan that sets out what the entity intends to do in the forthcoming financial year and during the MTEF to implement its Five-Year Strategic Plan.
Annual Operational Plan	An Annual Operational Plan (AOP) describes the activities and budgets for each of the outputs and output indicators in the APP. It also includes operational outputs not contained in the APP.
CEA	Cost-effectiveness analysis
CEO	Chief Executive Office
DAC	Development Assistance Committee
DPME	Department of Planning, Monitoring and Evaluation
ExCo	The Executive Committee (ExCo), is a governance structure within SA Tourism, and is the group of key managers that make decisions collectively about relevant subjects related to the organisation's proper functioning.
Impact	Positive and negative, primary and secondary, long-term and short-term effects, produced by a development intervention, or the results of achieving specific outcomes, such as reducing poverty and creating jobs.
Input	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". Inputs include finances, personnel, equipment, and infrastructure such as buildings.
Monitoring	A continuous process of collecting and analysing data to compare how well a plan, programme, project or policy is being implemented against the expected results. It is a function that uses the systematic collection of data on specified indicators to provide management and stakeholders with information on progress and the achievement of objectives.
Outcome	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outcome indicator	An outcome indicator measures the extent to which the outcomes were achieved by the end of the five-year period. Outcome indicators can be qualitative or quantitative and may provide disaggregated data relating to women, youth and people with disabilities if applicable.
Output	The final products, or goods and services produced for delivery by the entity. Outputs may be defined as "what we produce or deliver".
Output indicator	An output indicator describes the delivery of products and services.
Performance	The degree to which a development intervention operates according to specified criteria, standards or guidelines or achieves results in accordance with stated goals or plans.

DEFINITIONS, ABBREVIATION OR ACRONYM	DESCRIPTION
Performance indicator	A quantitative or qualitative tool that provides reliable means to measure the achievement of programme performance against the stated output and helps to assess the performance of the entity. A variable that allows the verification of changes or shows results relative to what was planned. "Performance indicator" and "performance measure" are sometimes used interchangeably. This framework will use the term "performance indicators".
OECD	Organisation for Economic Cooperation and Development
SA Tourism	South African Tourism
SPEPM	Strategic Planning, Evaluation and Programme Management (SPEPM) is the business unit that is responsible for the strategic planning, evaluation and programme management function in SA Tourism.
Strategic Plan	A Strategic Plan (SP) is a plan that sets out the entity's priorities and programmes for a five-year period, as approved by the Board of the entity and the Minister of Tourism, as the entity's shareholder, within the scope of available resources.
Target	An expected level of performance or improvement required in the future.
Technical indicator description	A technical indicator description (TID) provides the following details of a performance indicator: • Indicator title: Identify the title of the indicator • Definition: A brief explanation of what the indicator is • Source of data: Where the information comes from and how it is collected • Method of calculation or assessment: Describes how the indicator is calculated (quantitative indicators) or assessed (qualitative indicators) • Means of verification: Evidence needed to verify the validity of data • Assumptions: Factors that are accepted as true and certain without proof • Disaggregation of beneficiaries: Identified targeted groups, if applicable • Spatial transformation: Contributions to spatial transformation priorities and impact areas • Calculation type: Whether the reported performance is cumulative (year-end), cumulative (year-to-date) or non-cumulative • Reporting cycle: Quarterly, bi-annual or annual reporting cycle • Desired performance: Whether the desired actual performance is on target, higher or lower than the target • Indicator responsibility: Who is responsible for managing and reporting the indicator.

1. FOREWORD BY CEO

Performance information is key to effective management, including planning, budgeting, implementation, monitoring, and reporting. Performance information also facilitates effective accountability, enabling legislators, members of the public and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

Performance information is essential to focus the attention of the public and oversight bodies on whether SA Tourism is delivering value for money, by comparing its performance against their budgets and business plans, and to alert managers to areas where corrective action is required.

Therefore, the Revised Framework for the Evaluation of Implementation Programmes is critical as it outlines structures, systems, and processes required to evaluate implementation programmes within SA Tourism. The outcomes of the evaluations seek to ensure transparency in our performance and inculcate a culture of using evidence in decision-making processes through evaluating implementation programmes.

The Revised Framework for the Evaluation of Implementation Programmes and the Two-Year Evaluation Plan should be read in conjunction with South African Tourism's planning documents, namely the Five-Year Strategic Plan and Annual Performance Plans, as well as its Performance Information Management, Monitoring and Reporting Framework.

South African Tourism is committed to robust evaluation of its implementation programmes as it seeks to continuously improve its performance and service delivery to its beneficiaries.

Nombulelo Guliwe
Chief Executive Officer
South African Tourism
Date: 30/07.2024

2. EXECUTIVE SUMMARY

The Two-Year Evaluation Plan 2024 - 2026 outlines the implementation programmes that will be evaluated, between April 2024 and March 2026. The evaluation plan seeks to give effect to the Revised Framework for the Evaluation of Implementation Programmes. The implementation programmes that will be evaluated are linked to South African Tourism's strategic direction, articulated through the Five-Year Strategic Plan 2020 - 2025, and the year on year Annual Performance Plans. Results of all evaluations are used by the respective business units in the planning for the next financial year.

A new five-year evaluation plan will be developed once the Five-Year Strategic Plan 2025 - 2030 is approved. This five-year evaluation plan will commence in FY26/27, with the evaluation of the first Annual Performance Plan implementation programmes implemented in FY25/26, as the first year of the new five-year term. The evaluation plan will be presented to ExCo for noting and approved by the CEO.

An evaluation working group will be established to develop the five-year evaluation plan. The evaluation working group will include representatives from the following business units: SPEPM, Internal Audit, Office of CFO, Brand and Marketing, Global PR and Communications, Tourism Execution, National Convention Bureau and Tourism Grading Council of South Africa. South African Tourism adopts a hybrid approach to its evaluations as the working group comprises internal staff members and an external service provider that will undertake the evaluations in a bid to ensure objectivity of the evaluation process, its results and recommendations.

3. SA TOURISM'S EVALUATION FRAMEWORK

The Revised Framework for the Evaluation of Implementation Programmes allows South African Tourism to assess whether the identified implementation programmes have successfully delivered its intended outcomes and impacts as reflected in the implementation programmes plans. The benefits that have been derived from the identified implementation programmes and the link to the outcomes of SA Tourism will also be determined as well as presenting recommendations that can be used during future planning to improve the implementation programmes.

SA Tourism has a separate Performance Information Management, Monitoring and Reporting Framework, whilst the Revised Framework for the Evaluation of Implementation Programmes outlines how the evaluation of implementation programmes are undertaken.

Both frameworks are aligned to prevailing legislative and regulatory frameworks and guidelines.

4. PRIOR EVALUATIONS IN SA TOURISM

South African Tourism developed its first Framework for the Evaluation of Implementation Programmes in 2021. This framework was executed through a three-year plan, with the following evaluations concluded:

FY21/22	FY22/23	FY23/24
Number of domestic campaigns delivered in FY20/21	Number of regional (Africa) campaigns delivered in FY21/22	Number of international (overseas) campaigns delivered in FY22/23
Basic Quality Verification Programme executed in FY20/21	Business events hosted in FY21/22	B2B Brand Campaigns delivered in FY22/23
-	Mid-Term Assessment Report delivered in November 2022	-

The outcome of each of the above evaluations were shared with ExCo and the relevant business units to utilise in the preparation of the annual performance plans.

5. SOUTH AFRICAN TOURISM'S STRATEGIC DIRECTION

This section provides an overview of SA Tourism's strategic direction, which will be considered throughout the implementation of the Revised Framework for the Evaluation of Implementation Programmes. In an instance where the strategic direction, as outlined below, is amended, the amended strategic direction will be applicable to the Revised Framework for the Evaluation of Implementation Programmes and its implementation.

VISION

To position South Africa as an exceptional tourist and business events destination that offers a value-for-money, quality visitor experience that is diverse and unique.

MISSION

Marketing South Africa both internationally and domestically to increase the volume of tourists and the value they add to the economy, by means of the following:

- Implementing an integrated tourism marketing strategy for South Africa;
- Promoting South Africa as a world-class business events destination;
- Facilitating the delivery of service-orientated, quality-assured tourism experiences;
- Positioning South African Tourism as an industry thought leader;
- Championing a digital outlook for the industry; and
- Enhancing stakeholder participation and collaboration.

VALUES

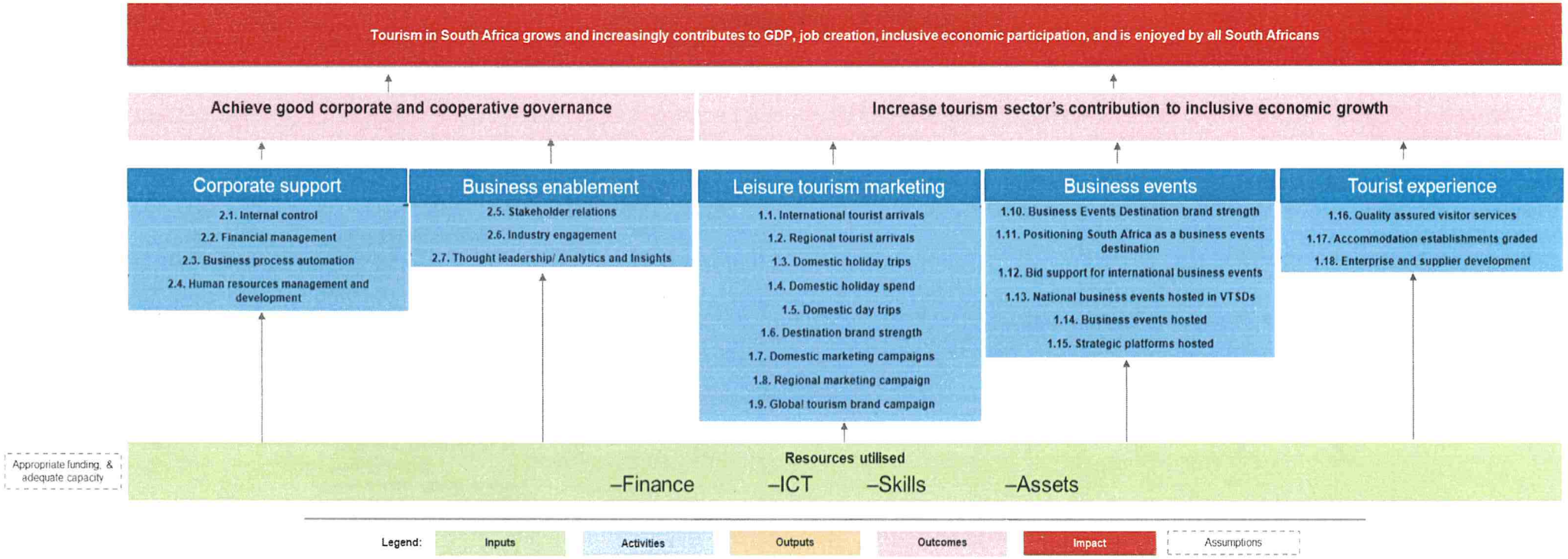
SA Tourism is anchored on the following values:

LEGISLATIVE AND OTHER MANDATES

South African Tourism is guided by the following legislative framework and policies:

Policy / Other Legislation	Description
White Paper on the Development and Promotion of Tourism in South Africa, 1996	Provides a framework and guidelines for tourism development and promotion in South Africa.
Tourism Act, 2014 (Act No. 3 of 2014)	The SA Tourism Board is established in terms of the Tourism Act, 2014 (Act No. 3 of 2014), and listed as a public entity under Schedule 3A of the Public Finance Management Act, 1999 (Act No. 2 of 1999).
Public Finance Management Act (Act No. 1 of 1999)	SA Tourism is a Schedule 3A Public Entity, listed in terms of the Public Finance Management Act.
National Development Plan 2030 New Growth Path	SA Tourism contributes towards creating an environment for sustainable employment and inclusive economic growth through tourism. SA Tourism has specifically aligned its role to the National Development Plan 2030 as well as the New Growth Path.
National Tourism Sector Strategy (NTSS)	SA Tourism is guided by the NTSS as it sets bold commitments for the tourism sector.

Diagrammatically, the theory of change as derived from the Five-Year Strategic Plan 2020 - 2025, serves as a tool to guide the evaluation process of SA Tourism's implementation programmes:


Tourism in South Africa grows and increasingly contributes to GDP, job creation, inclusive economic participation, and is enjoyed by all South Africans
Achieve good corporate and cooperative governance
Increase tourism sector's contribution to inclusive economic growth
Corporate support
2.1. Internal control
2.2. Financial management
2.3. Business process automation
2.4. Human resources management and development
Business enablement
2.5. Stakeholder relations
2.6. Industry engagement
2.7. Thought leadership/ Analytics and Insights
Leisure tourism marketing
1.1. International tourist arrivals
1.2. Regional tourist arrivals
1.3. Domestic holiday trips
1.4. Domestic holiday spend
1.5. Domestic day trips
1.6. Destination brand strength
1.7. Domestic marketing campaigns
1.8. Regional marketing campaign
1.9. Global tourism brand campaign
Business events
1.10. Business Events Destination brand strength
1.11. Positioning South Africa as a business events destination
1.12. Bid support for international business events
1.13. National business events hosted in VTSDs
1.14. Business events hosted
1.15. Strategic platforms hosted
Tourist experience
1.16. Quality assured visitor services
1.17. Accommodation establishments graded
1.18. Enterprise and supplier development
Appropriate funding, & adequate capacity
Resources utilised
–Finance
–ICT
–Skills
–Assets
Legend:
Inputs
Activities
Outputs
Outcomes
Impact
Assumptions

6. PRIORITY MATRIX

In line with the Revised Framework for the Evaluation of Implementation Programmes, the priority matrix was applied to rank and select the priority outputs and targets that will be evaluated over the two-year evaluation period:

Priority Matrix for FY23/24 Annual Performance Plan

Outputs		FY23/24 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
Programme 1	Governance and internal control	Improved risk maturity level up by one level from the prior assessment	0	1	0	0	1	0	0	0	1	3
		FY2023/24 Corporate Compliance Campaign (Operation Clean Audit) implemented	0	1	0	0	1	0	0	0	1	3
		100% implementation of valid audit recommendations	0	1	0	0	1	0	0	0	1	3
		100% payment of compliant invoices within thirty days from date of receipt	0	1	0	1	0	0	0	0	1	3
		6 SCM ethics and integrity initiatives implemented	0	1	0	0	1	0	0	0	1	3
	Revenue enhancement and cost optimisation	Finalised Budget Optimisation Strategy	0	1	0	0	1	0	0	0	1	3

Outputs		FY23/24 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
	Human capital management and development	3.13 Staff engagement score	0	1	0	0	1	0	0	0	1	3
		60% women in SA Tourism	0	1	0	0	1	0	0	0	1	3
		50% women in senior and top management positions in SA Tourism	0	1	0	0	1	0	0	0	1	3
		2% people with disabilities employed in SA Tourism	0	1	0	0	1	0	0	0	1	3
	Human capital management and development cntd	Maintain at least 60% Black people (Africans, Coloureds, and Indians across all occupational levels)	0	1	0	0	1	0	0	0	1	3
		<8% Labour Turnover (LTO) as % of average headcount	0	1	0	0	1	0	0	0	1	3
		<8% Vacancies as % of staff establishment	0	1	0	0	1	0	0	0	1	3
	ICT Governance and internal controls	FY2023/24 roadmap for ICT Governance Framework implemented	0	1	0	0	1	0	0	0	1	3

	Outputs	FY23/24 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
Programme 2	Integrated Digital and Analytics Operating Framework	Implementation of Year 2 Roadmap of the Integrated Digital and Analytics Operating Framework	2	0	0	0	1	0	3	0	0	6
	Tourism information gathering	5 tourism information tracking surveys completed	2	0	0	2	0	0	3	0	0	7
	Tourism trends analysis	4 quarterly trend analysis reports	2	0	0	2	0	0	3	0	0	7
	Tourism thought leadership	8 thought leadership pieces published	2	0	0	2	0	0	3	0	0	7
	Tourism research	4 tourism statistics and performance reports	2	0	0	2	0	0	3	0	0	7
	Stakeholder management	72.24 South African Tourism Corporate Brand Index	0	1	0	0	1	0	3	0	0	5
	Organisational environment	Determine SA Tourism's organisational baseline rating in the Best Company to Work for Survey, or equivalent	0	1	0	0	1	0	0	0	1	3
	Global PR and communications	FY2023/24 Global PR and Communications Plan implemented	2	0	0	2	0	0	3	0	0	7

	Outputs	FY23/24 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
Programme 3	Global tourism brand campaign	FY2023/24 Global Tourism Brand Campaign Plan implemented	2	0	3	0	0	4	0	0	0	9
		3 global tourism campaigns localised in South Africa	2	0	3	0	0	4	0	0	0	9
		2 global brand collaborations and/or partnerships secured	2	0	3	0	0	4	0	0	0	9
		11 localised brand campaigns implemented	2	0	3	0	0	4	0	0	0	9
	Regional (Africa) tourism campaign	4 regional seasonal campaigns implemented	2	0	3	0	0	4	0	0	0	9
	Domestic tourism campaign	3 domestic seasonal campaigns implemented	2	0	3	0	0	4	0	0	0	9
	Global brand affinity initiatives	101 distribution channel initiatives implemented in market	2	0	3	0	0	4	0	0	0	9
	Global Trade Programme	FY2023/24 Global Trade Plan implemented	2	0	0	2	0	0	3	0	0	7
	Global Advocacy Programme	FY2023/24 Global Advocacy Programme implemented	2	0	0	2	0	0	3	0	0	7
	Tourism economic impact communication	4 quarterly tourism economic impact communication activities	2	0	0	2	0	0	3	0	0	7

Outputs		FY23/24 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
Programme 4	Business to Business (B2B) Brand Campaign	1 Domestic B2B Campaign implemented	2	0	3	0	0	4	0	0	0	9
		1 Global B2B Campaign implemented	2	0	3	0	0	4	0	0	0	9
	Business Events bidding platform	93 bid submissions	2	0	3	0	0	4	0	0	0	9
		5 business events hosted in VTSDs	2	0	3	0	0	4	0	0	0	9
		4 business events bidding impact reports	0	1	0	2	0	4	0	0	0	7
	Strategic platforms	Hosting of Africa's Travel Indaba 2023 Reimagined	2	0	3	0	0	4	0	0	0	9
		Hosting of Meetings Africa 2024 Reimagined	2	0	3	0	0	4	0	0	0	9
		6 international strategic platforms participated in	2	0	3	0	0	4	0	0	0	9
Programme 5	Quality assured visitor services	5 462 graded establishments	2	0	3	0	0	4	0	0	0	9
		Implementation of FY2023/24 milestones in the grading model and TGCSA Value Proposition Roadmap	2	0	0	2	0	4	0	0	0	8

Outputs		FY23/24 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
	Destination proposition enhancement	Product proposition developed	2	0	0	2	0	4	0	0	0	8
		Product Proposition Roadmap implemented	2	0	3	0	0	4	0	0	0	9
	Quality Assurance in Tourism Value Chain	Three-Year Tourism Value Chain Strategy developed	2	0	0	2	0	4	0	0	0	8
		Three-Year Tourism Value Chain Strategy Roadmap developed	2	0	3	0	0	4	0	0	0	9

Priority Matrix for FY24/25 Annual Performance Plan

	Outputs	FY24/25 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
Programme 1	Sound governance and internal control environment	Improved risk maturity level up by one level from the prior assessment	0	1	0	0	1	0	0	0	1	3
		FY2024/25 Corporate Compliance Campaign (Operation Clean Audit) implemented	0	1	0	0	1	0	0	0	1	3
		100% implementation of valid audit recommendations	0	1	0	0	1	0	0	0	1	3
		100% payment of compliant invoices within thirty days from date of receipt	0	1	0	1	0	0	0	0	1	3
		6 SCM ethics and integrity initiatives implemented	0	1	0	0	1	0	0	0	1	3
		Budget Optimisation Strategy implemented and reviewed	0	1	0	0	1	0	0	0	1	3
		Staff Engagement Survey Two-Year Improvement Plan implemented	0	1	0	0	1	0	0	0	1	3
		FY2024/25 Organisational Effectiveness Assessment Three-Year Improvement Plan implemented	0	1	0	0	1	0	0	0	1	3
		FY2024/25 Roadmap for ICT Governance Framework implemented	0	1	0	0	1	0	0	0	1	3

	Outputs	FY24/25 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
Programme 2	Integrated Digital and Analytics Operating Framework	Implementation of Year 3 Roadmap of the Integrated Digital and Analytics Operating Framework	2	0	0	0	1	0	3	0	0	6
	Tourism information gathering	5 tourism information tracking surveys completed	2	0	0	0	1	0	3	0	0	6
	Tourism trends analysis	4 quarterly trend analysis reports	2	0	0	2	0	0	3	0	0	7
	Tourism thought leadership	10 thought leadership pieces published	2	0	0	2	0	0	3	0	0	7
	Tourism research	4 tourism statistics and performance reports	2	0	0	2	0	0	3	0	0	7
	Stakeholder management promoting whole of tourism approach	74.24 South African Tourism Corporate Brand Index	2	0	0	2	0	0	3	0	0	7
Programme 3	Global brand alignment	Integrated Tourism Brand Strategy developed for FY2025/26	2	0	3	0	0	4	0	0	0	9
		FY2024/25 Global Tourism Brand Campaign Plan implemented	2	0	3	0	0	4	0	0	0	9

	Outputs	FY24/25 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
Programme 3	Localised marketing campaigns implemented to drive demand in Europe MPIF Hubs	4 Europe hub localised brand campaigns implemented	2	0	3	0	0	4	0	0	0	9
	Europe brand affinity initiatives	30 distribution channel initiatives implemented in market	2	0	3	0	0	4	0			9
	Localised marketing campaigns implemented to drive demand in Americas MPIF markets	2 localised brand campaigns implemented in Americas hubs	2	0	3	0	0	4	0	0	0	9
	Americas brand affinity initiatives	12 distribution channel initiatives implemented in market	2	0	3	0	0	4	0	0	0	9
	Localised marketing campaigns implemented to drive demand in Embassy Support markets	1 localised brand campaign implemented	2	0	3	0	0	4	0	0	0	9
	Embassy Support markets brand affinity initiatives	16 distribution channel initiatives implemented in market	2	0	3	0	0	4	0	0	0	9
	Localised marketing campaigns implemented to drive demand in Asia & Australasia	4 localised brand campaigns implemented	2	0	3	0	0	4	0	0	0	9
	Asia & Australasia brand affinity initiatives	12 distribution channel initiatives implemented in market	2	0	3	0	0	4	0	0	0	9

	Outputs	FY24/25 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
Programme 3	Regional (Africa) Tourism Campaign	4 regional seasonal campaigns implemented	2	0	3	0	0	4	0	0	0	9
	Regional (Africa) brand affinity initiatives	26 distribution channel initiatives implemented in market	2	0	3	0	0	4	0	0	0	9
	Domestic Tourism Campaign	3 domestic seasonal campaigns implemented	2	0	3	0	0	4	0	0	0	9
	Domestic brand affinity initiatives	16 distribution channel initiatives implemented in market	2	0	3	0	0	4	0	0	0	9
	Tourism economic impact communication	FY2024/25 Tourism Economic Impact Communication Plan implemented	2	0	0	2	0	0	3	0	0	7
	Global PR and communications	FY2024/25 Global PR and Communications Plan implemented	2	0	0	2	0	0	3	0	0	7

Outputs		FY24/25 APP Targets	Targeted Beneficiaries		Impact			Progress				Final Score
			Trade / Consumer	*Non-beneficiaries*	*Direct*	*Indirect*	*Support*	*Completed*	*Current / Annual*	*Future*	*Ongoing Function*	
Programme 4	B2B Brand Campaign	1 Domestic B2B Campaign implemented	2	0	3	0	0	4	0	0	0	9
		1 Global B2B Campaign implemented	2	0	3	0	0	4	0	0	0	9
	Business events bidding platform	93 bid submissions	2	0	3	0	0	4	0	0	0	9
		5 business events hosted in VTSDs	2	0	3	0	0	4	0	0	0	9
		2 Business Events Bidding Impact Reports	0	1	0	2	0	4	0	0	0	7
	Strategic platforms	Hosting of Africa's Travel Indaba 2024	2	0	3	0	0	4	0	0	0	9
		Hosting of Meetings Africa 2025	2	0	3	0	0	4	0	0	0	9
		6 international strategic platforms participated in	2	0	3	0	0	4	0	0	0	9
Programme 5	Quality assured visitor services	5 000 graded establishments	2	0	3	0	0	4	0	0	0	9
	Quality assurance in tourism value chain	Implementation of Three-Year Tourism Value Chain Strategy Roadmap	2	0	3	0	0	4	0	0	0	9
	Global Trade Programme	FY2024/25 Global Trade Plan implemented	2	0	0	2	0	0	3	0	0	7

7. TWO-YEAR EVALUATION PLAN SCHEDULE

Two evaluations will be undertaken in each financial year. Further, the year selection for evaluation, that is when the evaluation will be undertaken, is based on whether the project has completed deliverables and measurable impacts in the prior financial year.

Based on the evaluations concluded in the prior three years and the priority matrix for FY23/24 and FY24/25, presented in section 6 above, the four outputs and related targets that will be evaluated in the next two financial years are:

Outputs	Targets	FY in which the implementation programme was implemented and concluded	Evaluation Timeframe	
			FY24/25	FY25/26
Global tourism brand campaign	FY2023/24 Global Tourism Brand Campaign Plan implemented	FY23/24	X	
	3 global tourism campaigns localised in South Africa	FY23/24	X	
Business events bidding platform	5 business events hosted in VTSDs	FY24/25		X
Quality assured visitor services	5 000 graded establishments	FY24/25		X