

BRIEFING TO THE PORTFOLIO COMMITTEE ON TOURISM

QUARTERLY PERFORMANCE REPORT – 2021/22 FIRST AND SECOND QUARTERS (ACTUAL)

01 February 2022

broadening horizons



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



CONTENTS

1. Service Delivery Environment
2. Performance Overview
3. Programme Performance Information
 - 2.1 Programme 2: Tourism Research, Policy and International Relations (TRP&IR)
 - 2.2 Programme 3: Destination Development (DD)
 - 2.3 Programme 4: Tourism Sector Support Services (TSSS)
 - 2.4 Programme 1: Corporate Management (CM)
4. Human Resource Information
5. Financial Information
6. Acronyms and Abbreviations



I. SERVICE DELIVERY ENVIRONMENT



Tourism Research, Policy and International Relations

TOURISM SECTOR RECOVERY PLAN – IMPLEMENTATION CONTEXT

The recovery environment is continuously affected by changes to the macro environment resulting in uncertainty;

- However, working with sector partners, implementation is in progress.
- The onset of the third and fourth wave of COVID-19 infections leading to the extension of lockdown restrictions;
- The COVID-19 TERS benefit was extended by Government for certain categories of employees during this period which was welcomed by the private sector.
- Social unrest which affected the KwaZulu Natal and Gauteng Provinces but also the country as a whole in respect of confidence in the country's social stability and brand;
- The two provinces account for about 50% of the national GDP; (Source National Treasury)
- Vaccination against COVID-19 was rolled out for various age categories in the period namely: 17th May- age 60; 15th July- ages 50-59; 1 August- ages 35-49; October- age 18 upwards.
- Norms and Standards for safe operations approved by Cabinet in August 2021 and gazetted for implementation in December 2021;
- Industry is continuously monitoring the implementation of Covid-19 protocols in the sector and the Hospitality Industry in particular

Tourism Research, Policy and International Relations (Cont...)

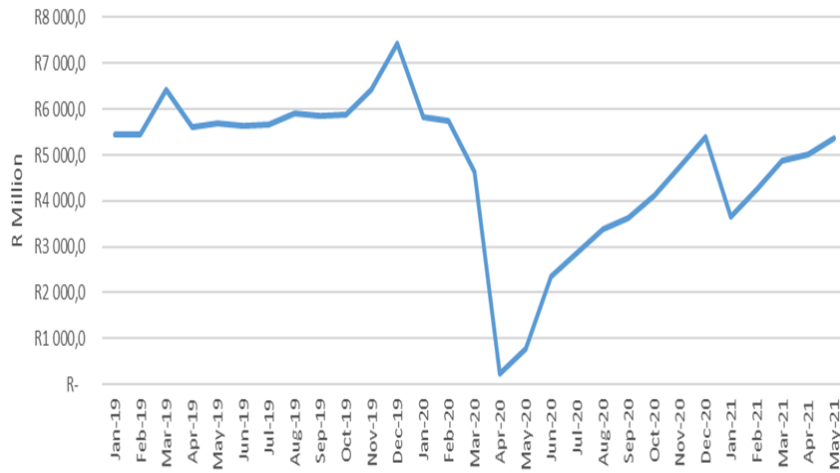
SA'S RESPONSE TO TRAVEL BANS

- The travel restrictions had an adverse impact on the tourism industry, as they triggered mass cancellation of bookings affecting the December period and beyond due to uncertainty.
- According to media research, as at 1 December 2021, travel restrictions implemented by other countries on South Africa increased from 60 restrictions in mid-2021 to 87 restrictions in December 2021. These restrictions included “suspended travel, may be closed to entry, or entry which maybe be possible if you are a citizen/meet strict entrance requirements”.
- The Minister and the Department engaged selected foreign embassies in the country and SA Missions abroad on the challenges posed by travel restrictions and their impact on the South African economy. This was further supported by the South African Tourism through a Global Advocacy Campaign to position South Africa as a Covid19 safe destination.
- The Executive Authority convened an urgent meeting with tourism private-sector stakeholders to address how private and public sector could collaborate to mitigate the effects of travel bans related to new COVID-19 variants on the tourism sector.
- Reports from the sector indicate that domestic tourism is showing positive signs and helped mitigate the negative impact of the low arrivals. Industry has been implementing discounts which enabled locals to explore the country.

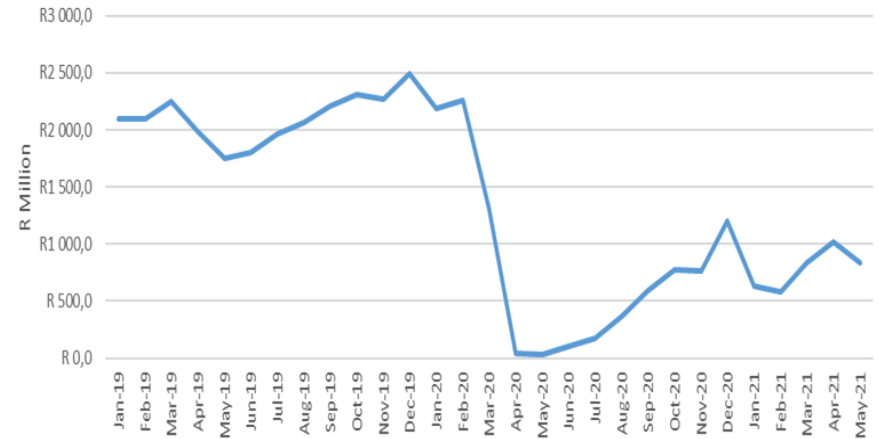


TOURISM: impact of containment measures on tourism indicators

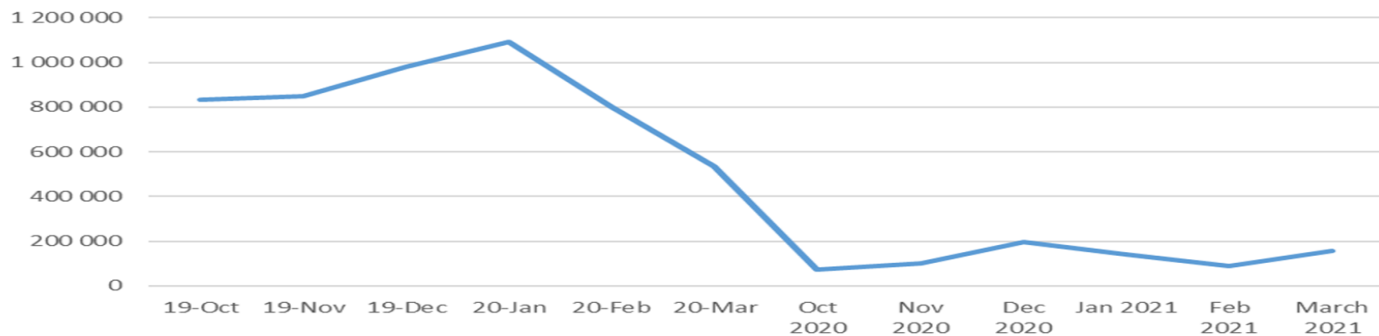
Total Income from Food and Beverages Industry By month from Jan 2019-May 2021



Total income from accommodation exc restaurants and bars sales (Jan 2019-May 2021)



Total Tourist Arrivals: Oct 2019-March 2021



DESTINATION DEVELOPMENT

- The Department managed to commence with inductions and to place EPWP participants in the different tourism and hospitality sites for work place experiential learning. These were mainly from the projects which concluded the procurement processing in the last financial year and were ready at the beginning of this financial year.
- Virtual meetings have continued with various project stakeholders in instances where physical meetings were not possible. Site visits, where required have been limited to small teams.
- Investors are watching the environment because they are not sure when we are likely will have a full recovery.
- The Department has put together a database of distressed tourism businesses, and it is providing investment facilitation support to distressed high impact tourism projects in the database.



Branch: Tourism Sector Support Services

- Economic activity and contribution of tourism have been severely depressed due to negative impact of the COVID-19 pandemic and associated lockdown conditions – reduced revenue, reduced foreign exchange earnings, business closure, loss of tourism products and experience, job losses, reduced tax revenue, etc.
- Reduced tourism activity negatively impact or delayed some departmental programmes such as the placing of learners in the skills programmes for experiential learning.
- Cancellation of bookings due to COVID - 19 restrictions caused a spike in the number of complaints lodged by tourist demanding refunds.
- More use of technology to adapt to the “new normal”. Webinars replaced the traditional method of hosting and engagement.
- Legal action challenging transformation. The court decision that ruled in favour of the application of the provisions of the Tourism BBEE in the Tourism Relief Fund was appealed against, and legal action was brought against the Department and sefa against the Tourism Equity Fund. The interim interdict placed on the Tourism Equity Fund has halted the department’s efforts to stimulate sector transformation.
- Retrenched youth in the tourism sector acquired an opportunity to be upskilled and re-skilled through our skills development programme.



CORPORATE MANAGEMENT

- The Department has developed various business protocols to mitigate against the COVID-19 pandemic national lockdown and associated restrictions to ensure seamless operations continue. A hybrid staff rotation system was established which included physical reporting to the office and remote working. COVID-19 protocols on isolation and quarantine were also observed when positive cases were reported.
- Systems and mechanisms are also in place to ensure employee safety and the Department continues to provide psychosocial support to staff to assist with coping strategies on the impact of the COVID-19 pandemic, to enhance service delivery and achieve a work-life balance.
- Diverse platforms were strengthened to enhance communication and ensure business continuity, within all our units. Branches continues to engage virtually with their stakeholders.
- The impact of COVID -19 also resulted in a worldwide shortage of computer components and slow delivery of equipment due to less cargo flights around the world. Procurement was also affected because service providers are also reluctant to quote, which means in a number of cases, quotes expire before a purchase order can be issued.



CORPORATE MANAGEMENT (cont...)

- Department has developed and implements a Combined Assurance Model for Performance Information Procedure. The model seeks to strengthen the integrity of the organisational performance information system, integrity of organisational performance information, as well as records management discipline.
- The COVID-19 pandemic required of Human Resources and Development function to migrate from manual paper based to online applications system and also introduced changes in the process of managing recruitment in order to mitigate against the risks of contracting the virus through contacts and interacting with documents. An email portal was created for submission of applications for vacancies but the change in the system and adjustments resulting in some delays.
- The implementation of the ceiling by National Treasury on the compensation budget resulted in many vacant positions declared unfunded. The inability to fill vacant positions on the establishment impacted on the Department's ability to reach the target of 50% women presentation at SMS level in the Department.



2. PERFORMANCE OVERVIEW

2021-22 Quarter 1 and Quarter 2 Reports – Actual Data



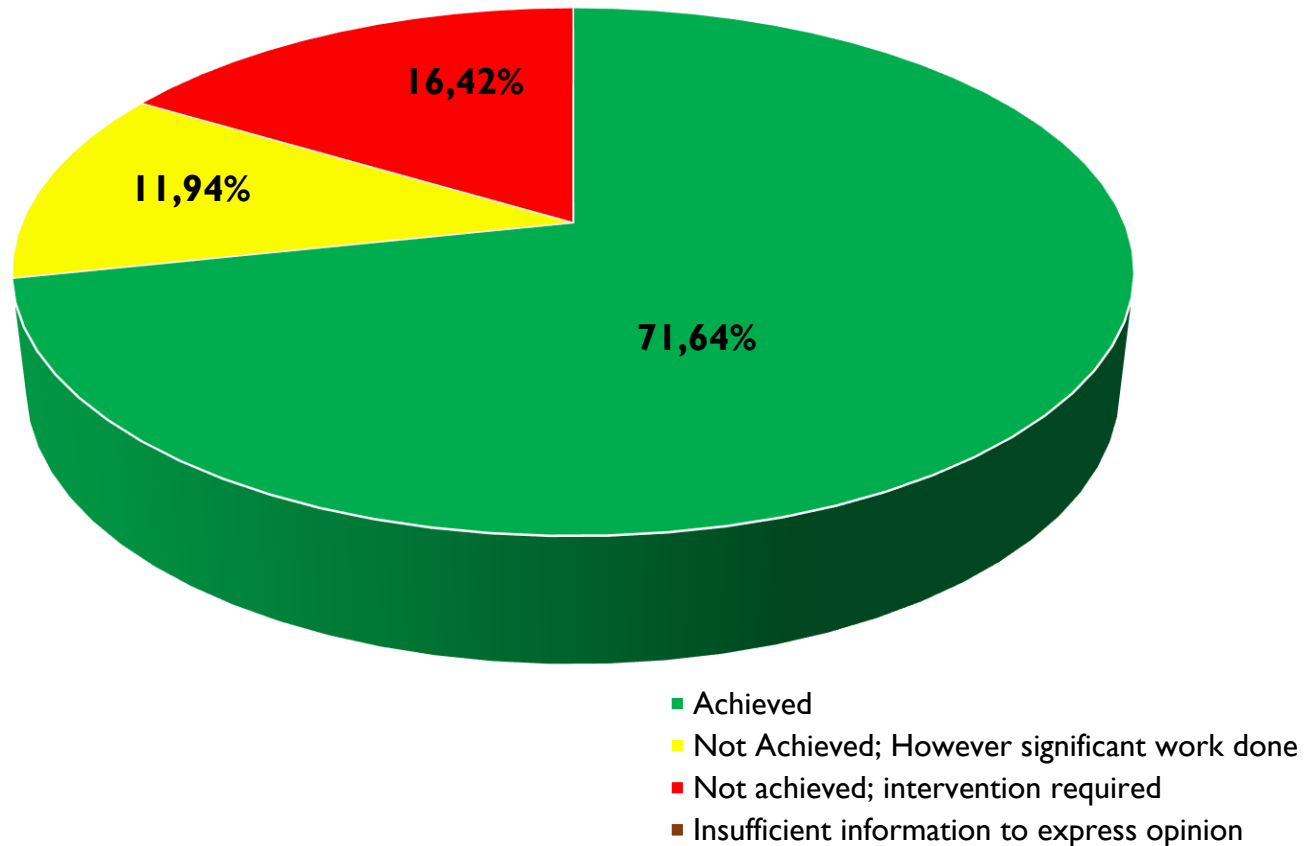
QUARTER I PERFORMANCE – ACTUAL DATA_ 2021/22

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Corporate Management	83.33% (15 of 18)	11.11% (2 of 18)	5.56% (1 of 18)	0.00% (0 of 18)
Tourism Research, Policy and International Relations	92.31% (12 of 13)	7.69% (1 of 13)	0.00% (0 of 13)	0.00% (0 of 13)
Destination Development	100.00% (10 of 10)	0.00% (0 of 10)	0.00% (0 of 10)	00.00% (0 of 10)
Tourism Sector Support Services	42.31% (11 of 26)	19.23% (5 of 26)	38.46% (10 of 26)	0.00% (0 of 26)
Total	71.64% (48 of 67)	11.94% (8 of 67)	16.42% (11 of 67)	0.00% (0 of 67)



SUMMARY OF OVERALL PERFORMANCE

2021/22 Quarterly Performance Overview – Quarter I



2021-22 Quarter 1 and Quarter 2 Reports – Actual Data



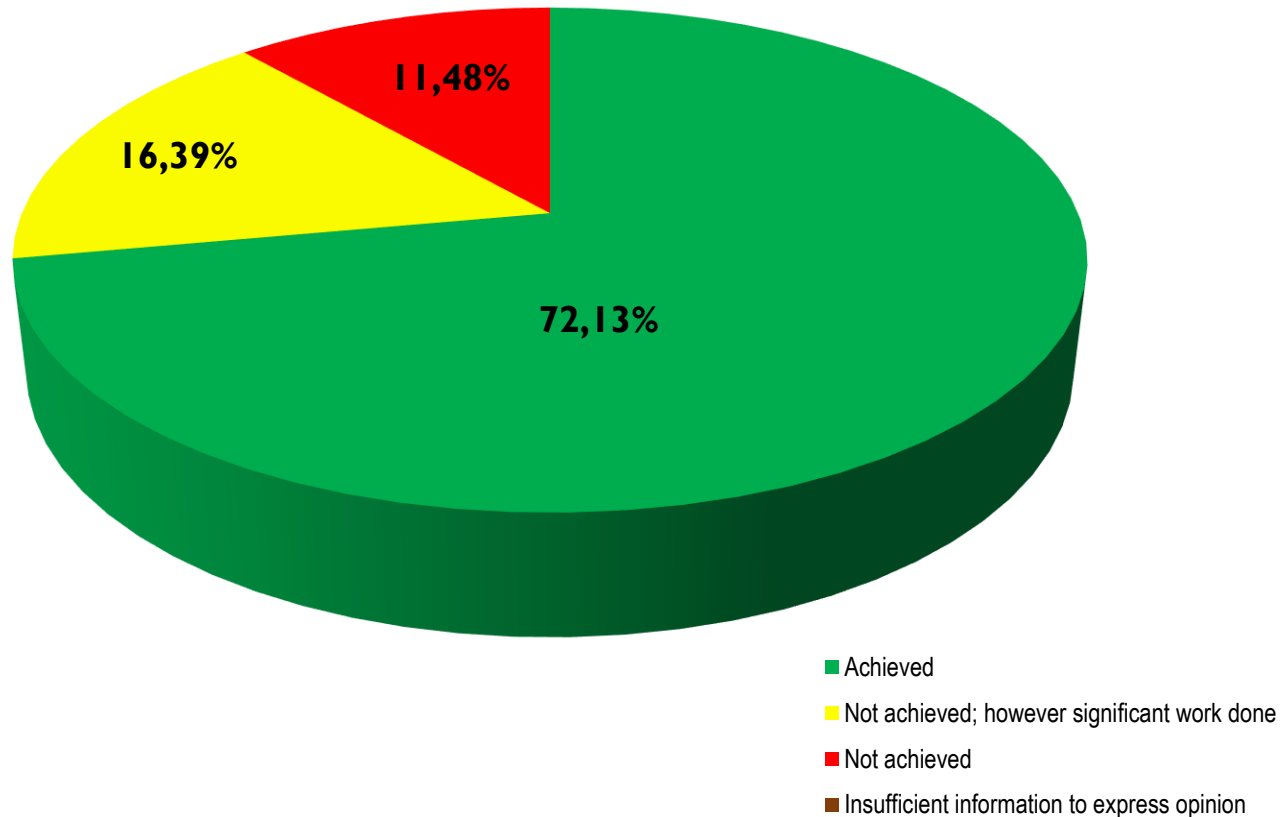
QUARTER 2 PERFORMANCE – ACTUAL DATA_ 2021/22

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Corporate Management	83.33% (15 of 18)	16.67% (3 of 18)	0.00% (0 of 18)	0.00% (0 of 18)
Tourism Research, Policy and International Relations	86.67% (13 of 15)	6.67% (1 of 15)	6.67% (1 of 15)	0.00% (0 of 15)
Destination Development	88.89% (8 of 9)	11.11% (1 of 9)	0.00% (0 of 9)	0.00% (0 of 9)
Tourism Sector Support Services	42.11% (8 of 19)	26,32% (5 of 19)	31,58% (6 of 19)	0.00% (0 of 19)
Total	72,13% (44 of 61)	16,39(10 of 61)	11,48% (7 of 61)	0,00% (0 of 61)



SUMMARY OF OVERALL PERFORMANCE

2021/22 Quarterly Performance Overview – Quarter 2



2021-22 Quarter 1 and Quarter 2 Reports – Actual Data



3. PROGRAMME PERFORMANCE INFORMATION

2021-22 Quarter 1 and Quarter 2 Reports – Actual Data



3.1 PROGRAMME 2

TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
I. Number of monitoring and evaluation reports produced.	Eight Monitoring and Evaluation Reports produced:			
	1. 2019/20 STR finalised and published.	Draft 2019/20 STR has been updated.	2019/20 STR finalised.	2019/20 STR has been finalised.
		STR Framework was reviewed.		
	2. Four Quarterly Tourism Performance Reports developed.	Quarterly Tourism Report was developed.	Quarterly Tourism Performance Report developed.	Quarterly Tourism Report was developed. It incorporates the analysis of key global and national tourism indicators. It also provides analysis on the total global tourist arrivals by region for the July-September 2020 period using data from UNWTO's Barometer.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
I. Number of monitoring and evaluation reports produced.	Eight Monitoring and Evaluation Reports produced ... continued:			
	3. Monitoring of the implementation of the Norms and Standards for safe operations in the sector.	Concept document for monitoring Norms and Standards for safe operations in the sector was developed.	Monitoring indicators and tools developed and consulted on.	Monitoring Indicators and Tools were developed and consulted on. They were shared internally for inputs / comments on 14 September 2021.
	4. Two Reports on the impact evaluation of COVID-19 on the tourism sector in South Africa developed.	Proposal for the impact evaluation of COVID-19 on the tourism sector in South Africa was developed.	Data collection for impact evaluation of COVID-19 on the tourism sector in South Africa commenced.	Data collection for impact evaluation of COVID-19 on the tourism sector in South Africa commenced in July 2021.
		Data collection tools for impact evaluation of COVID-19 on the tourism sector in South Africa were developed.	First Report on the impact evaluation of COVID-19 on tourism developed.	First Report on the impact evaluation of COVID-19 on the tourism sector was developed and submitted to the Department on 23 September 2021.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
I. Number of monitoring and evaluation reports produced.	Eight Monitoring and Evaluation Reports produced ... continued:			
	5. Three TSRP Implementation Reports developed.	-	Quarterly TSRP implementation report developed.	Quarterly TSRP implementation report was developed.
	6. 2020/21 NTSS Implementation Report developed.	Framework for the 2020/21 NTSS was reviewed.	Data collection for the development of 2020/21 NTSS Implementation Report undertaken.	Data collection for the development of 2020/21 NTSS Implementation Report was undertaken.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development.	One system developed for tourism analytics:			
	Review of the Tourism Policy: Green Paper on the Development and Promotion of Tourism in South Africa developed.	The Draft Discussion Document outlining policy areas was finalised at the end of May 2021 and submitted to the Minister for inputs. The inputs were provided to the Advisory Panel and document will be circulated for public comments once Minister's inputs have been incorporated.	Incorporation of public comments into the draft discussion document.	<p>Incorporation of public comments into the draft discussion document has not yet been done. The Draft Discussion Document is currently in the process of editing. Public comments have not yet been solicited given that the document has not yet been finalised.</p> <p>Reason for Variance: The Draft Discussion Document was not finalised, and this affected the soliciting of public comments.</p> <p>Corrective Measure: The document is undergoing the process of editing, after which it will be submitted for approval and circulation for public comments.</p>



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Number of SA Tourism oversight reports developed.	Four Reports on governance and performance of SA Tourism developed for oversight purposes.	SA Tourism quarterly oversight report was developed.	SA Tourism quarterly oversight report developed.	SA Tourism quarterly oversight report was developed.
4. Number of Information and Knowledge Systems developed and implemented.	Two systems developed and implemented:			
	1. An Integrated Tourism Knowledge System implemented.	System Architecture for the Integrated Tourism Knowledge System was developed.	Development of System Architecture for Integrated Tourism Knowledge System finalised.	Development of System Architecture for Integrated Tourism Knowledge System has been finalised.
	2. Data collection and verification conducted in line with the NTIMS Regulations.	Publicity awareness on NTIMS regulations was undertaken.	Integration of Knowledge Systems commenced.	Integration of Knowledge Systems has commenced.
			Data on tourism businesses collected from tourism stakeholders.	Data on tourism businesses was collected from tourism stakeholders.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
5. Number of fora prioritised to advance South Africa's tourism interests at regional, continental and global level through multilateral other groupings.	Advance South Africa's tourism interests at regional, continental and global level through participation in six G20, SADC, AU, BRICS, UNWTO and IORA.	Quarterly report on SA participation in the development of G20 guidelines for a resilient, sustainable and inclusive tourism was developed.	Quarterly report on SA participation in the development of SADC Costed Action Plan for SADC Tourism Programme.	Quarterly report on SA participation in the development of SADC Costed Action Plan for SADC Tourism Programme was developed.
			Quarterly report on SA participation in the institutionalisation of Tourism in BRICS .	Quarterly report on SA participation in the institutionalisation of Tourism in BRICS developed.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of outreach programmes to the diplomatic community implemented.	Four Outreach Programmes to the diplomatic community implemented.	Quarterly outreach to diplomatic community focusing on South Africa's tourism recovery was developed.	Quarterly outreach to diplomatic community focusing on South Africa's tourism recovery.	<p>Outreach programme to diplomatic community not conducted.</p> <p>Reason for Variance: Dates still to be confirmed with Executive Authority.</p> <p>Corrective Measure: Arrangements will be made for the Accounting Officer or Deputy Minister to stand in for the Executive Authority should the Executive Authority's diary not allow for attendance at the Outreach events to the diplomatic community.</p>



3.2 PROGRAMME 3

DESTINATION DEVELOPMENT



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
I. Number of destination planning and investment coordination initiatives undertaken.	Five destination planning and Investment coordination initiatives undertaken:			
	1. Pilot the budget resort network and brand concept.	Tourism properties for the pilot were identified.	Infrastructure assessments for identified tourism properties initiated.	Infrastructure assessments for identified tourism properties were initiated.
		Infrastructure audit framework was developed.		
	2. Incorporate prioritised initiatives from tourism spatial masterplans into One Plans for the following DDM districts: <ul style="list-style-type: none"> • OR Tambo District • eThekweni Metro • Pixley Ka Seme District • Namakwa District 	Assessment and consolidation of prioritised initiatives from tourism spatial masterplans completed.	DDM Tourism implementation plans review (incorporating spatial master planning initiatives) initiated.	DDM Tourism implementation plans review (incorporating spatial master planning initiatives) were initiated.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
I. Number of destination planning and investment coordination initiatives undertaken.	Five destination planning and Investment coordination initiatives undertaken:			
	3. A pipeline of nationally prioritised tourism investment opportunities (greenfield projects) managed.	Quarterly Report on the management of a pipeline of nationally prioritised tourism investment opportunities was developed.	Quarterly Report on the management of a pipeline of nationally prioritised tourism investment opportunities developed.	Quarterly Report on the management of a pipeline of nationally prioritised tourism investment opportunities was developed.
	4. A database of distressed high-impact tourism projects (brownfield projects) managed.	Quarterly report on the management of the database of distressed high-impact tourism establishments / properties / projects was developed.	Quarterly report on the management of the database of distressed high-impact tourism establishments / properties / projects.	Quarterly report on the management of the database of distressed high-impact tourism establishments / properties / projects was developed.
	5. Four (4) investment promotion platforms facilitated.	Quarterly Report on the investment promotion platforms facilitated was developed.	Quarterly Report on the investment promotion platforms facilitated.	Quarterly Report on the investment promotion platforms facilitated was developed.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	Three Destination Enhancement Initiatives Supported:			
	I. Infrastructure maintenance programme implemented in 19 (nineteen) National Parks: i. EC Addo National Park ii. EC Camdeboo iii. EC Mountain Zebra iv. WC Garden Route (Knysna, Wilderness) v. EC Tsitsikamma vi. NC Karoo vii. FS Golden Gate viii. NW Marakele ix. LP Mapungubwe x. NC Kgalagadi xi. NC Augrabies xii. NC Namakwa xiii. NC Richtersveld xiv. WC Agulhas xv. WC Bontebok xvi. WC Table Mountain xvii. WC West Coast xviii. WC Tankwa-Karoo xix. MP Kruger	Implementation of infrastructure maintenance work in 19 (nineteen) National Parks was supported and monitored.	Implementation of infrastructure maintenance work in 19 (nineteen) National Parks supported and monitored.	Implementation of infrastructure maintenance work in 19 (nineteen) National Parks was supported and monitored.

Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	Three Destination Enhancement Initiatives Supported:			
	2. Infrastructure maintenance programme implemented in one state owned asset in all Provinces.	Implementation of infrastructure maintenance programme was supported and monitored in one state owned asset in each Province.	Implementation of infrastructure maintenance programme supported and monitored in one state owned asset in each Province.	Implementation of infrastructure maintenance programme was supported and monitored in one state owned asset in each Province.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	Three Destination Enhancement Initiatives Supported:			
	3. Support the Implementation of Thirty Community-based Tourism Projects: <ul style="list-style-type: none"> i. LP Phiphidi Waterfall ii. LP The Oaks Lodge iii. LP Matsila Lodge iv. LP VhaTsonga Village v. MP Mnisi Resort vi. LP Ngove vii. LP Tisane viii. FS QwaQwa Guest House ix. FS Vredefort Dome x. FS Monotsha xi. NW Manyane Lodge xii. NW Lotlamoreng Dam xiii. NC Platfontein Lodge xiv. NC Kamiesburg xv. KZN Muzi Pan xvi. EC Maluti Hiking Trail xvii. EC Mthonsi Lodge xviii. EC Qatywa Lodge xix. EC Nyandeni Chalets xx. EC Western Tembuland xxi. KZN Anton Lembede Museum eThekwin Municipality 	Implementation of Thirty Community-Based Tourism Projects was supported and monitored.	Implementation of Thirty Community-Based Tourism Projects supported and monitored.	Implementation of Thirty Community-Based Tourism Projects was supported and monitored.

Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Number of work opportunities created through Working for Tourism projects.	3 826 Work opportunities created.	1 997 Work opportunities created.	956 Work opportunities created.	<p>395 Work opportunities were created.</p> <p>Reason for Variance: The Work Opportunities (WO) quarterly targets are determined using an EPWP formula. The reason for the variance is the early commencement of the high labour intensity projects in Quarter 1.</p> <p>Note: The WO quarterly target is not cumulative. Although the Q2 target was not achieved, the bi-annual target was exceeded by 862 (i.e. A cumulative total of 2 392 WO have been achieved against the cumulative Q1 [574 WO] and Q2 [956 WO] target of 1 530).</p>



3.3 PROGRAMME 4

TOURISM SECTOR SUPPORT SERVICES

2021-22 Quarter 1 and Quarter 2 Reports – Actual Data



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
I. Number of incentive programmes implemented.	Two incentive programmes implemented:			
	I. Tourism Equity Fund (TEF) applications approved in 2021/22 (four adjudication meetings).	One Adjudication meeting held for TEF.	One Adjudication meeting held for TEF.	One Adjudication meeting for TEF was not held. Reason for Variance: The TEF is currently halted temporarily through a court interdict. Corrective Measure; Follow up on progress on the court action taken.
	2. Green Tourism Incentive Programme (GTIP) applications approved in 2021/22 (four adjudication meetings).	One Adjudication meeting held for GTIP.	One Adjudication meeting held for GTIP.	Two Adjudication meetings for GTIP were held. Reason for Variance: Revised and improved processes resulted in quicker turnaround times.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of programmes implemented to stimulate domestic tourism growth.	One programme implemented:			
	Domestic Tourism Scheme implemented.	The Service provider(s) to implement the Domestic Tourism Scheme was not appointed. However, Terms of Reference for the appointment of a service provider(s) and Concept document were developed.	Domestic Tourism Scheme implemented.	Domestic Tourism Scheme was not implemented. Reason for Variance: There was a need to developed a new concept document and the process took longer than was anticipated. Corrective Measure: The Concept Document will be finalised in the 3 rd Quarter.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Number of programmes implemented to increase participation of the SMMEs in the Tourism Sector for inclusive economic growth.	One programme:			
	Incubation Programme implemented to support tourism SMMEs through the following Incubators (Business support and development): 1. Manyeleti Incubator 2. Phalaborwa Incubator 3. Mier Incubator 4. Tech Incubator 5. Tour Operator incubator 6. Food Services Incubator 7. Two (2) community-based enterprises incubation programmes.	Final year implementation of the following three incubators was done: 1. Manyeleti 2. Phalaborwa 3. Mier 4. Thirteen (13) Tech Incubator beneficiaries were selected and incubation implementation for beneficiaries is currently underway. 5. Tour Operators - 44 beneficiaries were selected, diagnostic evaluations and individual growth paths developed for Tour Operator Incubator. 6. Food Services Incubator - A recruitment database for selection was established.	Eight business support and development Incubation Programme implemented through the following: Final year implementation of the following three incubators: 1. Manyeleti 2. Phalaborwa 3. Mier Implementation of the following five Incubators: 1. Tech Incubator. 2. Tour Operator Incubator 3. Food Services Incubator. 4. Two (2) community-based enterprises incubation programmes.	Final year implementation of the following three incubators was done: 1. Manyeleti 2. Phalaborwa 3. Mier Implementation of the five Incubators was done only for the following: 1. Tech Incubator, 2. Tour Operator Incubator 3. Food Services Incubator.

Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Number of programmes implemented to increase participation of the SMMEs in the Tourism Sector for inclusive economic growth.	One programme:			
	Incubation Programme implemented to support tourism SMMEs through the following Incubators (Business support and development): 1. Manyeleti Incubator 2. Phalaborwa Incubator 3. Mier Incubator 4. Tech Incubator 5. Tour Operator incubator 6. Food Services Incubator 7. Two (2) community-based enterprises incubation programmes.	4. Appointment of service provider(s) for two (2) community-based enterprises incubation programmes was not done.	4. Two (2) community-based enterprises incubation programmes (continued)	4. The two (2) community based enterprise incubation programme were not implemented. The planning was however concluded through the development of the selection criteria and the selection of community projects for incubation. Reason for variance: The Planning stage for the community based enterprise incubation programme took long Corrective Measures: The procurement process for the appointment of a service provider will commence in Q3.

Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
4. Number of initiatives implemented to increase participation of women in the tourism sector.	Two initiatives implemented:			
	I. Implementation of Women in Tourism Business Development and Support Programme for 225 women: 25 women-owned SMEs per Province (9 Provinces).	Service provider(s) for the implementation of (WiT) Business Development and Support Programme were not appointed.	WiT Business Development and Support Programme implemented to support 25 women-owned SMEs per Province (9 Provinces).	<p>WiT Business Development and Support Programme to support 25 women-owned SMEs per Province (9 Provinces) was not implemented.</p> <p>Reason for Variance: There were delays in the finalisation of procurement of service provider to implement the project due to volume of bids received. The Bid Evaluation Committee (BEC) has sat for three days and will sit for another two days during the first week of October 2021.</p> <p>Corrective Measure: Appointment of a service provider will be finalised at the beginning of third quarter. WiT Databases from which applications will be issued has been finalised. Programme will be implemented and launched by end of third quarter.</p>



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
4. Number of initiatives implemented to increase participation of women in the tourism sector.	Two initiatives implemented:			
	2. Implementation of UNWTO Women In Tourism Pilot Programme in Limpopo Province: Vhembe and Mopani Districts.	Service provider(s) to implement the UNWTO Pilot Programme in Limpopo Province were not appointed. UNWTO Pilot Programme was not launched in Limpopo Province: Mopani and Vhembe Districts.	Implement the UNWTO Pilot Programme in Limpopo Province: Mopani and Vhembe Districts.	<p>The UNWTO Pilot Programme in Limpopo Province: Mopani and Vhembe Districts was not implemented.</p> <p>Reason for Variance: There was a request to draft and develop a Concept Document for this project. The concept has since been approved and the approval of BSC and BEC members to draft ToR to appoint a service provider to implement the UNWTO pilot project is currently being awaited.</p> <p>Corrective Measure: Appointment of a service provider will be finalised at the beginning of third quarter and implementation will commence. UNWTO Pilot Programme in Limpopo Province: Mopani and Vhembe Districts will be launched by end of third quarter.</p>



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
5. Number of programmes implemented to enhance visitor service and experiences.	Two programmes implemented to enhance visitor services and experience:			
	I. Implementation of Service Excellence programme (SANS 1197) in two (2) provinces to enhance service levels standards of tourism products: <ul style="list-style-type: none"> • Northern Cape • Limpopo 	Stakeholder engagement on the approach and endorsement of the implementation of Service Excellence Programme were conducted as follows: <ul style="list-style-type: none"> • 12 May 2021 and 08 June 2021 - Northern Cape. • 10 June 2021 - Limpopo. 	Gaps identified through service levels assessment and needs analysis process completed.	Gaps were identified through service levels assessment and needs analysis process was completed.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
5. Number of programmes implemented to enhance visitor service and experiences.	Two programmes implemented to enhance visitor services and experience:			
	2. Implementation of the Tourism Monitors Programme nationally in line the project plans: <ul style="list-style-type: none"> • Provinces: GP, WC, NC, EC, LP, FS, KZN, NW, MP • SANBI • SANParks • iSimangaliso 	Quarterly report on the Implementation of the Tourism Monitors programme in line with the project plans was developed. GP, WC, NC, EC, LP, FS, KZN, NW, MP, SANBI, SANParks, iSimangaliso.	Quarterly report on the Implementation of the Tourism Monitors programme in line with the project plans. GP, WC, NC, EC, LP, FS, KZN, NW, MP, SANBI, SANParks, iSimangaliso.	Quarterly report on the Implementation of the Tourism Monitors programme in line with the project plans for GP, WC, NC, EC, LP, FS, KZN, NW, MP, SANBI, SANParks, iSimangaliso was developed. Implementation only took place at SANBI and SANParks.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
5. Number of programmes implemented to enhance visitor service and experiences.	Two programmes implemented to enhance visitor services and experience:			
	2. Implementation of the Tourism Monitors Programme nationally in line the project plans: <ul style="list-style-type: none"> • Provinces: GP, WC, NC, EC, LP, FS, KZN, NW, MP • SANBI • SANParks • iSimangaliso 	-	Quarterly report on the Implementation of the Tourism Monitors programme in line with the project plans. GP, WC, NC, EC, LP, FS, KZN, NW, MP, SANBI, SANParks, iSimangaliso (continued) .	Reasons for Variance: <ul style="list-style-type: none"> • Prolonged planning process caused by the delays in signing of contracts for the 7 provinces. • Services providers still to be appointed for the other 2 provinces and delays were due to Supply Chain Management processes.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
5. Number of programmes implemented to enhance visitor service and experiences.	Two programmes implemented to enhance visitor services and experience:			
	2. Implementation of the Tourism Monitors Programme nationally in line the project plans: <ul style="list-style-type: none"> • Provinces: GP, WC, NC, EC, LP, FS, KZN, NW, MP • SANBI • SANParks • iSimangaliso 	-	Quarterly report on the Implementation of the Tourism Monitors programme in line with the project plans. GP, WC, NC, EC, LP, FS, KZN, NW, MP, SANBI, SANParks, iSimangaliso (continued):	Corrective Measures <ul style="list-style-type: none"> • Most contracts have been signed now and most provinces are finalising the recruitment and induction processes. • Training will resume by mid October for the 7 provinces and Tourism Monitors (TMs) will be placed at the attractions by mid-November. • Process to appoint Service Provider for Mpumalanga still awaiting adjudication by DBAC, SANBI - tender to go out this week and Limpopo ToR submission also loaded this week. • Most contracts have been signed now and most provinces are finalising the recruitment and induction processes.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	I. One programme to capacitate tourist guides implemented in the following provinces: <ul style="list-style-type: none"> • NW • NC • FS 	Recruitment, selection and orientation of learners from identified provinces for Training Programme to capacitate tourist guides has been undertaken.	Programme to capacitate tourist guides implemented in three provinces.	Programme to capacitate tourist guides was implemented in three provinces on 27 September 2021.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	2. Food Safety Quality Assurer Programme with training on norms and standards for safe tourism operations, including COVID-19 Protocols implemented in the three provinces (KZN, WC & GP) targeting 300 unemployed and retrenched youth.	<p>Recruitment and selection of learners for Western Cape were undertaken, however, Orientation scheduled to take place from 28-30 June 2021 was cancelled due to adjusted alert level 4.</p> <p>GP: Recruitment and selection of learners was partially implemented.</p> <p>KZN: The procurement process, was finalized however, no suitable service provider could be appointed amongst the bids received.</p>	Food Safety Quality Assurer Programme implemented with training on norms and standards for tourism operations.	<p>Food Safety Quality Assurer Programme implemented with training on norms and standards for safe tourism operations in Western Cape. However, the following was done for other provinces:</p> <p>Gauteng:</p> <ul style="list-style-type: none"> Recruitment and selection has been completed. Induction of learners was conducted in Tshwane and Sedibeng. The signing of the Service Level Agreement (SLA) was concluded and the signing of the Business Plan is underway for Gauteng Province. <p>KwaZulu-Natal:</p> <p>The tender to procure the suitable service provider has been re-advertised for KwaZulu-Natal with a closing date of 11 October 2021.</p>

Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	2. Food Safety Quality Assurer Programme with training on norms and standards for safe tourism operations, including COVID-19 Protocols implemented in the three provinces (KZN, WC & GP) targeting 300 unemployed and retrenched youth.		Food Safety Quality Assurer Programme implemented with training on norms and standards for tourism operations.	<p>Reason for Variance: Induction for the City of JHB could not take place because of the delay in the conclusion of the Service Level Agreement.</p> <p>Corrective Measure:</p> <ul style="list-style-type: none"> • Induction for the City of JHB will be completed in quarter 3. • Final approval processes of the appointment of suitable service provider for KwaZulu-Natal are underway, and the outcomes will inform implementation.



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	3. CHEF / Professional Cookery with training on norms and standards for safe tourism operations, including COVID-19 Protocols implemented in the three Provinces (NW, FS & NC) targeting 300 for unemployed and retrenched youth.	<p>Recruitment, selection and orientation of learners from identified provinces was not undertaken.</p> <p>Northern Cape: Recruitment, selection of learners was undertaken.</p> <p>Free State: Recruitment and selection of learners was partially implemented. Service Level Agreement and Business Plan were negotiated.</p> <p>North West: The procurement process was finalised however a service provider was not appointed.</p>	Chef / Professional Cookery implemented with training on norms and standards for tourism operations.	<p>Chef / Professional Cookery with training on norms and standards for tourism operations was implemented in Northern Cape. However, the following was done for other provinces:</p> <p>Free State (FS): Recruitment, selection was done. However the orientation of learners could not comments since the Business Plan was not signed. The Service Level Agreement however concluded.</p> <p>North West (NW): Recruitment, selection and orientation was not done because a service provider was not appointed.</p>



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	3. CHEF / Professional Cookery with training on norms and standards for safe tourism operations, including COVID-19 Protocols implemented in the three Provinces (NW, FS & NC) targeting 300 for unemployed and retrenched youth.		Chef / Professional Cookery implemented with training on norms and standards for tourism operations.	<p>Reason for Variance: FS: The conclusion of the Business Plan was affected by the change of training modality (online to physical). NW: Recruitment, selection and orientation was not done because a service provider was not appointed by DBAC pending an investigation on conflict of interest.</p> <p>Corrective Measure: FS: Orientation will be concluded in Q3. NW: Conclusion of the procurement process to appoint a service provider.</p>



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	<p>4. Wine Service Training Programme (Sommelier) with training on norms and standards for safe tourism operations, including COVID-19 Protocols implemented in two (KZN, WC & NC) provinces in line with projects plans for 252 unemployed and retrenched youth.</p>	<ul style="list-style-type: none"> Recruitment and selection of learners partially implemented in KZN and WC. SLA and Business Plan were negotiated. 	<p>Wine Service Training Programme (Sommelier) implemented with training on norms and standards for tourism operations.</p>	<p>Wine Service Training Programme (Sommelier) with training on norms and standards for tourism operations was partially implemented in KwaZulu-Natal & Western Cape as follows:</p> <ul style="list-style-type: none"> Recruitment, selection was done. However the orientation of learners could not commence. Service Level Agreements and Business Plans were signed. <p>Reason for Variance: The change of training method necessitated negotiations with the service provider. These delayed the signing of the Business Plan to enable orientation of learners.</p> <p>Corrective Measure: Orientation will be concluded in quarter 3.</p>

Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	5. Hospitality Youth Programme (HYP) Food and Beverage with training on norms and standards for safe tourism operations, including COVID-19 Protocols implemented in all nine provinces targeting 1000 unemployed and retrenched youth.	<p>Recruitment, selection and orientation of learners from identified provinces was not undertaken. The following was done:</p> <p>Cluster 1: (MP, LP & NW) The procurement process was finalised. However, no bidder was appointed by DBAC.</p> <p>Cluster 2: (KZN, FS & GP) The procurement process was finalised. However, no bidder was appointed by DBAC to implement the training.</p> <p>Cluster 3: (WC, EC & NC) Recruitment, selection and orientation of learners not undertaken.</p>	HYP implemented with training on norms and standards for tourism operations.	<p>HYP was not implemented with training on norms and standards for tourism operations. However, the following was done in Eastern Cape, Northern Cape and Western Cape:</p> <ul style="list-style-type: none"> Recruitment and selection was partially done. The Business Plan and Service Level Agreement were signed off. <p>Cluster 1 and 2: Recruitment, selection and orientation was not done since a service provider was not appointed.</p> <p>Cluster 2: Recruitment, selection and orientation was not done since a service provider was not appointed.</p>



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	5. Hospitality Youth Programme (HYP) Food and Beverage with training on norms and standards for safe tourism operations, including COVID-19 Protocols implemented in all nine provinces targeting 1000 unemployed and retrenched youth.		HYP implemented with training on norms and standards for tourism operations.	<p>Reasons for Variance: Cluster 1 and Cluster 2: Recruitment, selection and orientation was not done because a service provider was not appointed. Cluster 3: The orientation could not be undertaken due to the delay on submission of commitment letters of the retrenched employees. The change of training method necessitated negotiations with the service provider.</p> <p>Corrective Measure: Cluster 1 & 2: To start new procurement processes towards the appointment of a service provider. Cluster 3: Orientation will be concluded in quarter 3.</p>



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	6. Twenty women enrolled in Executive Development Programme for WiT.	Quarterly progress report on 20 women enrolled in Executive Development Programme for WiT was submitted.	Quarterly progress report submitted on 20 women enrolled in Executive Development Programme for WiT	Quarterly progress report on 20 women enrolled in Executive Development Programme for WiT was submitted.
	7. Thirty Chefs supported through RPL process for a qualification.	Procurement process for the service provider was undertaken.	Recruitment, selection, and induction of learners completed.	<p>Recruitment, selection, and induction of learners was not completed.</p> <p>Reason for Variance: Service providers could not meet the Supply Chain Management criteria.</p> <p>Corrective Measure: Recruitment, selection, and induction of learners will be completed in the third quarter.</p>

Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	8. Two hundred and twenty five SMMEs trained on norms and standards for safe tourism operations, in all nine provinces targeting Villages, Townships, and Small Towns: 25 per provinces.	<p>Procurement process for the service provider was not undertaken. However the following was done:</p> <ul style="list-style-type: none"> Stakeholders engagement conducted, including meetings with SATOVITO on 03 June 2021 and TBCSA on 09 June 2021. Approval for the procurement and implementation of the project have been obtained. Concept document has been developed. 	Project Plan for training of 225 SMMEs (25 per province) on norms and standards for safe tourism operations for Villages, Townships, and Small Towns implemented and report developed.	Project Plan for training of 225 SMMEs (25 per province) on norms and standards for safe tourism operations for Villages, Townships, and Small Towns was implemented and report developed.
		Recruitment, selection and induction of 225 SMMEs (25 per province) was not undertaken.		



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	9. National Tourism Careers Expo (NTCE) 2021 Hosted.	Project plan for NTCE 2021 was developed.	Implementation of Tourism Careers Expo 2021 Project Plan.	Tourism Careers Expo 2021 Project Plan was implemented.
		Provinces were consulted on Project Plan and hosting of Tourism Careers Expo 2021.		
		Project plan on hosting of Tourism Careers Expo 2021 was developed, however not approved by all provinces.		



Outcome: Increase the tourism sector's contribution to inclusive economic growth.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	Ten capacity-building programmes implemented:			
	10.Implementation of Educators Development Programme in all nine provinces.	<p>Stakeholder engagement needs analysis was conducted as follows:</p> <ul style="list-style-type: none"> • Limpopo - 19 May 2021; • North West - 27 May 2021; • Free State - 11 June 2021; • Western Cape - 11 June 2021; and • Mpumalanga – 17 June 2021 	Educators Development Programme implemented and progress report developed.	<p>Educators Development Programme was implemented in four provinces as follows:</p> <ul style="list-style-type: none"> • Mpumalanga: 5 August 2021 and 18 September 2021; • Western Cape: 28 August 2021 • Limpopo: 2-3 September 2021; and • Free State: 7-10 September 2021. <p>A progress report on the implementation of the programme was developed.</p>



3.4 PROGRAMME I: CORPORATE MANAGEMENT



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
I. Audit outcome on financial and non-financial performance.	Unqualified audit on financial statements and performance information.	Financial and non-financial performance information was submitted to the Auditor-General South Africa (AGSA) and National Treasury (NT).	No target for the period under review.	No target during the period under review.



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Vacancy rate.	Vacancy rate not to exceed 10% of the funded establishment.	Vacancy rate was maintained at 11,5%.	Vacancy rate not to exceed 10% of the funded establishment.	<p>Vacancy rate was maintained at 12,5%.</p> <p>Reason for Variance: The vacancy rate increased as a result of the expiry of various employment contracts on the 30 September 2021 within Ministry.</p> <p>Corrective Measure: Appointments for the incoming administration will commence in October 2021 and the vacancy rate is expected to decrease.</p>



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Percentage compliance with equity targets in terms of departmental Employment Equity Plan.	Maintain a minimum of 50% women representation at SMS level through designation of SMS posts at recruitment.	Women representation at SMS level was maintained at 44,1%.	Maintain a minimum of 50% women representation at SMS level through designation of SMS posts at recruitment.	Women representation at SMS level was maintained at 50%.
	Maintain minimum of 3% people with disabilities representation.	People with disabilities' representation was maintained at 4,3%.	Maintain minimum of 3% people with disabilities representation.	People with disabilities' representation was maintained at 4,4%.
	Maintain minimum of 91.5% black representation.	Black representation was maintained at 96,1%.	Maintain minimum of 91,5% black representation.	Black representation was maintained at 96,3%.



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
4. Percentage implementation of Work Place Skills Plan (WSP) with defined targeted training interventions.	Development and 100% implementation of branch targeted WSP.	25% of branch-targeted WSP was developed and implemented.	30% implementation of branch-targeted WSP.	30% of branch-targeted WSP was developed and implemented.



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
5. Percentage implementation of the annual Internal Audit Plan.	100% implementation of the Annual Internal Audit Plan.	<p>20% of the Annual Internal Audit Plan was implemented through the following activities:</p> <ol style="list-style-type: none"> 1. Review of the Department's 2020-21 Annual Report; 2. Review of Quarter 4 Pre-determined Objectives; and 3. Audit Committee Meeting held. 	<p>30% implementation of the Annual Internal Audit Plan.</p>	<p>22,5% of the Annual Internal Audit Plan was implemented through the following activities:</p> <ol style="list-style-type: none"> 1. Assessment and review of the Department's 2020-21 Annual Financial Statements; 2. Review of Broad-Based Black Economic Empowerment; and 3. Preliminary assessment of factual procurement and payment information for the Minister's Cook-off Event held in Tembisa.



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
5. Percentage implementation of the annual Internal Audit Plan.	100% implementation of the Annual Internal Audit Plan.		30% implementation of the Annual Internal Audit Plan.	<p>Reason for Variance: COVID-19 Compliance Review not done due to unavailability of resource allocated to carry it.</p> <p>Corrective Measure: The audit is currently underway and will be reported in the third quarter.</p>



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Departmental Communication Strategy and Awareness Campaign Plan implemented.	2021/22 Communications Strategy targets implemented as per implementation plan.	<p>The Communication Strategy Annual Implementation Plan was implemented, focusing on the following:</p> <ul style="list-style-type: none"> • 2 Domestic and International Media Relations Plans. • 2 District Development Outreach Programme. • 3 Recovery Brand Activations and Seasonal Awareness Campaign. 	<p>Implementation of Communication Strategy Annual Implementation Plan focusing on the following:</p> <ul style="list-style-type: none"> • 2 Domestic and International Media Relations Plans. • 2 District Development Outreach Programme. • 3 Recovery Brand Activations and Seasonal Awareness Campaign. 	<p>The Communication Strategy Annual Implementation Plan was implemented, focusing on the following:</p> <ul style="list-style-type: none"> • 2 Domestic and International Media Relations Plans. • 2 District Development Outreach Programme. • 3 Recovery Brand Activations and Seasonal Awareness Campaign.
	2022/23 Departmental Communication Strategy and Awareness Campaign Plan reviewed.	No target for the period under review.	No target for the period under review.	No target for the period under review.



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
7. Percentage procurement of goods and services from B-BBEE compliant businesses and SMMEs.	100% of expenditure achieved on procurement from B-BBEE compliant enterprises.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 5 was achieved.	100% of expenditure achieved on procurement from B-BBEE compliant enterprises.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 5 was achieved.
	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.	69.02% expenditure on procurement of goods and services from SMMEs was achieved.	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.	68.62% expenditure on procurement of goods and services from SMMEs was achieved.



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
8. Number of initiatives implemented to support tourism sector recovery.	One initiative: Targeted procurement of commercial venues for departmental conferences and meetings to support tourism sector recovery.	Framework for targeted procurement guided by the Risk Adjusted Strategy was not developed.	Targeted procurement of commercial venues for departmental conferences and meetings implemented in line with the Framework.	Targeted procurement of commercial venues for departmental conferences and meetings implemented in line with the Framework.



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
9. Percentage invoices paid within prescribed timeframes.	Payment of all compliant invoices within 30 days including State-owned Enterprises (SOE's) and Municipalities.	100% of all compliant invoices were paid within 30 days, including SOEs and Municipalities.	100% of all compliant invoices paid within 30 days, including State-Owned Entities (SOE's) and Municipalities	<p>97,92% of all compliant invoices were paid within 30 days, including SOEs and Municipalities.</p> <p>Reason for Variance: Late submission of invoices by officials in the Department.</p> <p>Corrective Measure: Non-Compliance letters were issued by the Office of the CFO to officials to submit invoices on time.</p>



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
10. Number of initiatives implemented to promote reasonable access.	7 initiatives implemented to promote reasonable access.	i. 2020/21 Department Report on implementation of Public Service and Administration (DPSA) on the Job Access Strategic Framework was finalised.	iii. Develop report on the state of workplace assistive devices.	Report on the state of workplace assistive devices was developed.
		ii. The development of 2021/22 Department Implementation Plan of Public Service and Administration (DPSA) on the Job Access Strategic Framework was finalised.	iv. Convene Disability Management Forum.	Disability Management Forum was convened on 11 August 2021.



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
11. Number of initiatives implemented to promote gender equity.	8 initiatives implemented to promote gender equity.	i. 2020/21 Department Report on Implementation of Public Service and Administration (DPSA) on the Gender Equality Strategic Framework was finalised.	iii. Implement Departmental Women's month Programme.	Departmental Women's month Programme was implemented on 30 August 2021.
		ii. The development of 2021/22 Department Implementation plan of Public Service and Administration (DPSA) on the Gender Equality Strategic Framework was finalised.	iv. Convene Departmental Gender Forum.	Departmental Gender Forum was convened on 13 July 2021.



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
12. Number of initiatives implemented to promote integrity and ethical conduct.	11 initiatives implemented to promote integrity and ethical conduct.	i. Applications on requests for permission to perform Other Remunerative Work outside Employees' Employment for the quarter were managed and reported to RMC.	iii. Awareness creation on the departmental Gift policy.	Awareness creation on the departmental Gift policy was done on 13 September 2021.
		ii. Facilitation and provision of support for submission of 2020/21 financial disclosures for SMS members to PSC were done.	iv. Manage applications on requests for permission to perform Other Remunerative Work outside Employees' Employment for the quarter and report to RMC.	Applications on requests for permission to perform Other Remunerative Work outside Employees' Employment for the quarter were managed and reported to RMC.



Outcome: Achieve good corporate and cooperative governance.

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 1 Performance – Actual Data	Quarter 2 Targets	Quarter 2 Performance – Actual Data
12. Number of initiatives implemented to promote integrity and ethical conduct.	11 initiatives implemented to promote integrity and ethical conduct.	No target for the period under review.	v. Facilitation and provision of support to MMS and designated officials in submitting 2020/21 financial interest disclosures.	Facilitation and provision of support to MMS and designated officials in submitting 2020/21 financial interest disclosures were done.



4. HUMAN RESOURCE INFORMATION



WORKFORCE REPRESENTATIVITY AS AT END OF SEPTEMBER 2021

TOTAL ESTABLISHMENT

Race	Number	Percentage
Africans	403	88.4%
Coloureds	21	4.6%
Asians	15	3.3%
Whites	17	3.7%
TOTAL	456	100%
Persons with Disabilities	20 (excluding 1 Intern)	4.4



EMPLOYEES PER OCCUPATIONAL BANDS: SEPTEMBER 2021

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	3	0	1	1	7
Senior Management.	25	1	2	1	19	1	3	3	55
Professionally qualified and experienced specialists and mid-management.	92	1	3	4	108	8	5	5	226
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	43	4	0	0	81	6	1	3	138
Semi-skilled and discretionary decision-making.	16	0	0	0	13	0	0	0	29
Unskilled and defined decision-making.	0	0	0	0	1	0	0	0	1
TOTAL	178	6	5	5	225	15	10	12	456



5. FINANCIAL INFORMATION



BUDGET AND EXPENDITURE REVIEW AS AT 30 SEPTEMBER 2021

Programme	2021/22 ENE Allocation (R'000)	Expenditure (R'000)	Expenditure as % of ENE Allocation	Variance from ENE Allocation (R'000)	% Variance from ENE Allocation	Explanation of Material Variances
Administration	305 279	125 443	41%	179 836	59%	The bulk of the underspending is attributed to slow spending on the Office Accommodation due to a delay in invoices received from the Department of Public Works.
Tourism Research, Policy and International Relations	1 382 209	636 174	46%	746 035	54%	The underspending is mainly attributed to slow spending by the Department due to the effects of the COVID-19 pandemic on the tourism industry.
Destination Development	305 567	60 133	20%	245 434	80%	The underspending is mainly attributed to slow spending within the Expanded Public Works Programme (EPWP) due to the effects of the COVID-19 pandemic on the tourism industry.
Tourism Sector Support Services	436 572	43 192	10%	393 380	90%	The underspending is mainly attributed to court interdict which has delayed tranche payments to the Tourism Equity Fund.
Total	2 429 627	864 942	36%	1 564 685	64%	



EXPENDITURE PER ECONOMICAL CLASSIFICATION AS AT 30 SEPTEMBER 2021

Economical Classification	2021/22 ENE Allocation R'000	Expenditure R'000	% of ENE Allocation spent	Variance from ENE Allocation R'000
Current Payments				
- Compensation of Employees	333 082	163 985	49%	169 097
- Goods and Services	471 425	80 134	17%	391 291
Transfers and Subsidies				
- Departmental Agencies and Accounts	1 304 348	605 285	46%	699 063
- Higher Education Institutions	-	-	-	-
- Foreign Governments and International Organisations	2 641	2 437	92%	204
- Public Corporations and Private Enterprises	310 000	-	0%	310 000
- Non-Profit Institutions	431	431	100%	-
- Households	3 714	2 185	59%	1 529
Capital Assets				
- Buildings and other fixed structures	-	7 000	-	-7 000
- Machinery and Equipment	3 044	3 154	104%	-110
- Software and other intangible assets	942	154	16%	788
Payment for Financial Assets	-	177	-	-177
Total	2 429 627	864 942	36%	1 564 685



FRUITLESS AND WASTEFUL AND IRREGULAR EXPENDITURE 30 SEPTEMBER 2021

- **Fruitless and wasteful expenditure** for the period ending 30 September 2021 amounted to R12 000. This was for late cancellation, no show and flight amendments with regard to travel bookings. This was investigated and the entire amount of R12 000 was recovered.
- **Irregular expenditure** for the period ending 30 September 2021 amounted to R960 000. This was for the two cases of irregular award of tenders/quotes that were reported in the previous financial year (2020/21) where expenditure had been realised in the current year (2021/22). There were no new cases during this period.



5. LIST OF ACRONYMS AND ABBREVIATIONS

B-BBEE:	Broad-Based Black Economic Empowerment	NTIMS:	National Tourism Information and Monitoring System
BEC:	Bid Evaluation Committee	NTSS:	National Tourism Sector Strategy
BRICS:	Brazil, Russia, India, China and – South Africa	NW:	North West
BSC:	Bid Specification Committee	RMC:	Risk Management Committee
CFO:	Chief Financial Officer	SADC:	South African Development Community
DDM:	Destination Development Model	SANParks:	South African National Parks
EC:	Eastern Cape	SLA:	Service Level Agreement
G20:	The Group of Twenty	SMS:	Senior Management Services
GP:	Gauteng Province	SMMEs:	Small, Medium and Micro-sized Enterprises
GTIP:	Green Tourism Incentive – Programme	SOEs:	State-Owned Enterprises
FS:	Free State	STR:	State of Tourism Report
HYP:	Hospitality Youth Programme	TEF:	Tourism Equity Fund
KZN:	KwaZulu-Natal	ToR:	Terms of Reference
LP:	Limpopo	TSRP:	Tourism Sector Recovery Plan
MMS:	Middle Management Service	UNWTO:	United Nations World Tourism - Organisation
MP:	Mpumalanga	WC:	Western Cape
NC:	Northern Cape	WiT:	Women in Tourism
		WSP:	Workplace Skills Plan



Thank You

