PRESENTATION TO PORTFOLIO COMMITTEE ON TOURISM

DEPARTMENT OF TOURISM ANNUAL PERFORMANCE PLAN
2022/2023

3 MAY 2022

broadening horizons

tourism
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

2030
NDP

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1. DEPARTMENTAL MANDATE

Constitutional Mandate

Part A of Schedule 4 to the Constitution of the Republic of South Africa, 1996, lists tourism as a functional area of concurrent national, provincial and local Government legislative competence.

Legislative mandate

Tourism Act, 2014 (Act No.3 of 2014) aims to promote the practise of responsible tourism for the benefit of the Republic and for the enjoyment of all its residents and foreign visitors; provides for the effective domestic and international marketing of South Africa as a tourist destination; promotes quality tourism products and services; promotes growth in and development of the tourism sector, and enhances cooperation and coordination between all spheres of government in developing and managing tourism.

Policy mandate

- The 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.
- The National Development Plan (NDP) is the 2030 vision for the country. It envisions rising employment, productivity and incomes as a way to ensure a long-term solution to achieve a reduction in inequality, an improvement in living standards and ensuring a dignified existence for all South Africans. The NDP recognises tourism as one of the main drivers of employment and economic growth.
- The Re-imagined Industrial Strategy identifies tourism as one of the seven national priority sectors.
- The National Tourism Sector Strategy (NTSS) guides the strategic development and growth on the tourism sector in pursuit of NDP targets.
- Tourism Sector Recovery Plan (TSRP) sets out interventions to ignite the recovery of the tourism sector, and to place it on path to long-term sustainability whilst contributing to the implementation of the Economic Reconstruction and Recovery Plan (ERRP).

2. VISION, MISSION AND VALUES

VISION

Leading sustainable tourism development for inclusive economic growth in South Africa.

MISSION

To grow an inclusive and sustainable tourism economy through:

- good corporate and cooperative governance;
- strategic partnerships and collaboration;
- innovation and knowledge management; and
- effective stakeholder communication.

VALUES

Performance values:

- **Innovative:** Leveraging of resources and partnerships to optimise delivery to our stakeholders, and being responsive to change.
- **Ethical (good corporate governance):** Encapsulating the principles of integrity, transparency and accountability.
- **Customer focus:** Providing services and solutions in a manner that is efficient, effective and responsive.

Organisational values:

- **Empowerment:** Create an environment conducive to growth and development for our people.
- **Integrity:** Act with integrity by maintaining the highest standards for accountability, serving with respect, honesty and trustworthiness.
- **Recognition:** Be an organisation that values its own people by ensuring fairness of systems and processes, being supportive as well as recognising and rewarding performance.

3. KEY STRATEGIES TO ACHIEVE INCLUSIVE GROWTH

POLICY

- Levelling the playing field through creating an enabling policy environment - review the current tourism policies and develop a new policy direction for the tourism sector.
- Extracting the data that allows for targeted interventions that will contribute towards informed policy and regulatory instruments to support economic transformation.
- Strengthening M&E mechanisms to monitor progress, measure the effect and impact of programmes on individuals, communities, enterprises, society and the economy.

PEOPLE

- Enterprise Development and Transformation (30 % Women Representation Campaign).
- Training of Tour Operators to stimulate domestic consumption demand.
- Enterprise Development Incubator Programme focussed on townships, villages and rural nodes).
- HRD – Expanding EPWP Skills Development Programme and also initiating the RPL Programme.
- Tourism Incentive Programme (Establishment of a Green Tourism Incentive Fund; Tourism Equity Fund).

PLACES

- Spatial Planning with a focus on township tourism, rural nodes and the oceans economy.
- Investment facilitation, utilisation of state owned assets to leverage transformation.

4. KEY STRATEGIC OUTCOMES AND FOCUS

OUTCOMES	WHAT DOES THIS MEAN?	PRIORITIES SUPPORTED
Increase the tourism sector's contribution to inclusive economic growth.	Tourism's contribution to the economy is measured by jobs created, contribution to GDP, and revenue generated from tourism activity. Furthermore, as a services export sector, tourism is a significant earner of foreign currency. In the South African context, this growth should be underpinned by the principle of inclusivity to drive tourism-sector transformation. An increase in tourism's economic contribution is driven by an increase in domestic and international tourist arrivals as well as an increase in tourist spend. Along with its partners, the Department must create an environment conducive to this increase by ensuring a quality and diverse tourism offering as well as by developing sector capacity.	• Priority 2: Economic Transformation and Job Creation. • Priority 7: A Better Africa and World.
Achieve good corporate and cooperative governance.	We must conduct our business in a manner that creates public confidence in the state. This requires excellent systems for the management of public resources, ridding the system of any inefficiency and enabling oversight by institutions of the state in the interest of the public.	Priority 1: Capable, Ethical and Developmental State.

5. KEY STRATEGIC RISKS

No	STRATEGIC RISKS	MITIGATIONS
1.	Extreme weather events, national disasters and climate change.	Continue to conduct climate vulnerability assessments to inform strategic interventions.
2.	Governance failure.	Continue to develop and implement systems for the management of public resources, that rid the system of inefficiency and enable oversight by institutions of the state in the interest of the public.
3.	Extreme poverty.	Continue to implement programmes that are targeted towards vulnerable groups in society, including the Working for Tourism programme.
4.	Inadequate skills to support tourism development.	Review the Skills Development Programmes to ensure that they are recalibrated to service sector needs.
5.	Impact of geopolitics on tourism.	Continue to implement economic diplomacy initiatives that promote integration with regional and global stakeholders to support tourism growth.
6.	Vulnerability of international travel.	Mitigate against overreliance on international arrivals, we will strengthen interventions to promote domestic tourism to ensure its increased contribution to economic growth.
7.	Inadequate intergovernmental relations to support tourism development.	Continue to develop and maintain intentional and strategic partnerships with intergovernmental partners, to support a whole of government approach to tourism development.

6. ALIGNMENT TO GOVERNMENT PRIORITIES

ECONOMIC RECONSTRUCTION AND RECOVERY PLAN

Priority interventions for economic recovery

| Infrastructure investment | Energy security | Presidential Employment Stimululs | Strategic localisation, industrialisation and export promotion |
| Tourism recovery and growth | The green economy | Food security | Gender equality and economic inclusion |

Key enablers to restore growth

MACROECONOMIC FRAMEWORK FOR FISCAL SUSTAINABILITY

REGULATORY CHANGES TO ENABLE GROWTH

BUILDING A CAPABLE STATE

ECONOMIC DIPLOMACY AND AFRICAN INTEGRATION

SKILLS DEVELOPMENT

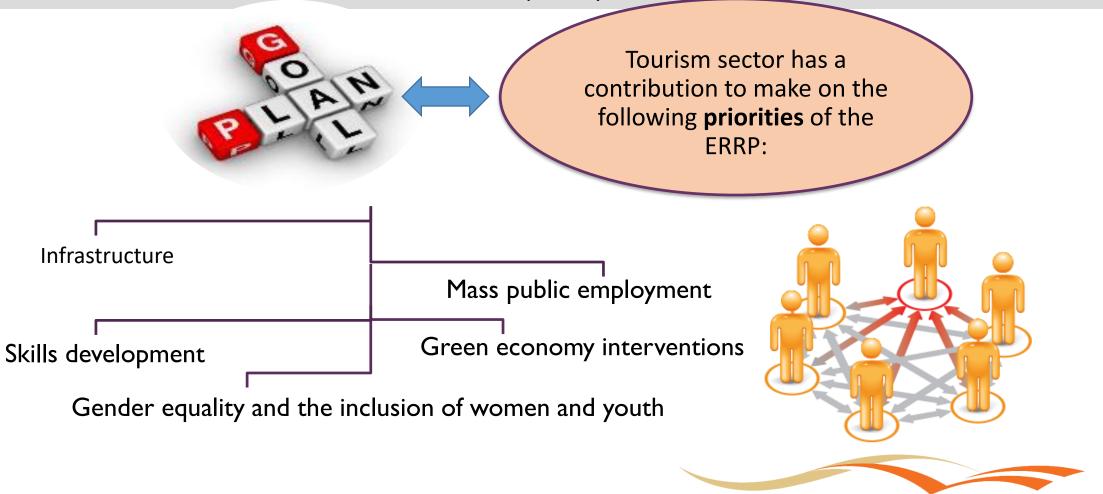# ECONOMIC RECONSTRUCTION AND RECOVERY PLAN (ERRP)

Link between the ERRP and the TSRP:

Tourism has been identified as one of the priority areas of intervention in the ERRP

Tourism sector has a contribution to make on the following **priorities** of the ERRP:

Infrastructure

Mass public employment

Skills development

Green economy interventions

Gender equality and the inclusion of women and youth

TSRP INFORMED 2022/23 APP

THREE STRATECIG THEMES / PILLARS	PROTECT AND REJUVENATE SUPPLY	RE-IGNITE DEMAND	STRENTHENING ENABLING CAPABILITY
SEVEN STRATEGIC INTERVENTIONS	1. Implement norms and standards for safe operations across the value chain to enable safe travel and rebuild traveller confidence. 2. Support for the protection of core tourism infrastructure and assets..	4. Stimulate domestic demand through targeted initiatives and campaigns. 5. Execute a global marketing programme to reignite international demand.	7. Launch an investment and resource mobilisation programme to the support supply. 8. Tourism Regional Integration. 9. Review the tourism policy to provide enhanced support for sector growth and development.
ENABLERS	3. Form targeted partnerships between industry and government.	6. Partner with relevant departments to ensure improved travel facilitation through implementation of e-visas, tourist safety and quicker turnaround times in the processing of tour operators' licences.	10. Deployment of the vaccine. 11. Stimulate demand through government consumption.

RISKS

Reduced airlift capacity, brand positioning in key source markets and the easing of cross boarder travel restrictions.

Domestic travel not picking up in the short to medium term, considering the weak state of the economy and diminishing household disposable income.

The country may not be able to achieve its target of population immunity by the end of 2021.

The stop and start cycles the sector will experience as new waves and variants may occur.

7. OVERVIEW OF OUTPUTS, OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS (AND SPENDING FOCUS OF THE PROGRAMMES OVER THE MEDIUM-TERM WITH A BREAKDOWN ON PROGRAMMES IN PROVINCES).

ADMINISTRATION

The Programme consists of the following sub-programmes:

1. **Strategy and Systems:** Manages and coordinates strategy and systems.
2. **Human Resource Management and Development:** Manages the provision of human resource management and development.
3. **Communications:** Manages the coordination and provision of communications support to the department.
4. **Legal Services:** Manages the provision of legal support services.
5. **Financial Management:** Manage and facilitate the provision of financial management services.

Key Deliverables

- **That vacancy rate less than 10% of the funded establishment (in line with the objective of attracting and retaining a capable and ethical workforce in a caring environment).**
- **Compliance with equity targets in terms of departmental Employment Equity Plan through:**
- **Women representation at SMS level.**
- **Representation of people with disabilities at a minimum of 3%.**
- **100% implementation of targeted WSP.**
- **Ensuring unqualified audit on financial and non financial performance information.**
- **Departmental expenditure to contribute to the government's economic transformation agenda through: -** Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.
  - Minimum 40% expenditure achieved on procurement from women-owned businesses
- **Departmental expenditure to contribute to the government's economic transformation agenda through 100% payment of all compliant invoices within 30 days.**

Programme provides strategic leadership, management and support services to the Department.

ADMINISTRATION

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Unqualified annual audit on financial and non-financial performance.					
1. **Audit outcome on financial statements and performance information.**	Unqualified audit on financial statements and performance information.	Financial and non-financial performance information submitted to the Auditor-General South Africa (AGSA) and National Treasury (NT).	AGSA audit report	• Implementation Plan developed as per AGSA outcomes. • Review of internal control measures.	Implementation of AGSA audit action plan.
Output: Departmental expenditure to contribute to the Government's economic transformation agenda.					
2. **Percentage procurement of goods and services from SMMEs.**	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.
3. **Percentage invoices paid within prescribed timeframes.**	100% Payment of all compliant invoices within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.
Output: Departmental expenditure to contribute to the Government's economic transformation agenda.					
4. **40% Public Procurement from Women-owned business.**	Maintain minimum of 40 % procurement spend on Women-owned businesses.	Maintain minimum of 40 % procurement spend on Women-owned businesses.	Maintain minimum of 40 % procurement spend on Women-owned businesses.	Maintain minimum of 40 % procurement spend on Women-owned businesses.	Maintain minimum of 40 % procurement spend on Women-owned businesses.

ADMINISTRATION

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: To attract and retain a capable and ethical workforce in a caring environment.					
5. **Percentage of vacancy rate.**	Vacancy rate below 10 %.	Vacancy rate below 10%.	Vacancy rate below 10%.	Vacancy rate below 10%.	Vacancy rate below 10%.
6. **Percentage of compliance with departmental Employment Equity Plan.**	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.
	People living with disability representation maintained above 3%.	People living with disability representation maintained above 3%.	People living with disability representation maintained above 3%.	People living with disability representation maintained above 3%.	People living with disability representation maintained above 3%.
Output: Capacity development interventions to address identified skills gaps.					
7. **Percentage of Work Place Skills Plan (WSP) implemented.**	100% implementation of WSP.	25% implementation of WSP.	30% implementation of WSP.	25% implementation of WSP.	20% implementation of WSP.

ADMINISTRATION

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Audit reports with recommendations as per the approved Internal Audit Plan.					
8. **Percentage implementation of the Annual Internal Audit Plan.**	100% implementation of the Annual Internal Audit Plan.	20% implementation of the Annual Internal Audit Plan.	30% implementation of the Annual Internal Audit Plan.	30% implementation of the Annual Internal Audit Plan.	20% implementation of the Annual Internal Audit Plan.
Output: Effective and efficient communication on departmental policies, programmes, services and projects.					
9. **Percentage implementation of the Communication Strategy and implementation plan.**	100% of the approved Communication Strategy and Implementation Plan achieved.	• Communication Strategy approved. • 100 % of the Q1 Implementation Plan achieved.	100% of Q2 Implementation Plan targets achieved.	100% of Q3 Implementation Plan targets achieved.	100% of Q4 Implementation Plan targets achieved.

TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

The programme consists of the following sub-programmes:

1. **Research and Knowledge Management:** Oversees tourism research, knowledge management and impact evaluation of the sector
2. **Policy Planning and Strategy:** Oversees and guides policy and strategy development for the tourism sector, and ensures the efficient and effective management of stakeholder relations.
3. **South African Tourism:** Stimulates sustainable international and domestic demand for South African tourism experiences, and regulates the standard of tourism facilities and services.
4. **International Relations and Cooperation:** Drives South Africa's interests through international relations and cooperation.

Programme enhances the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.

Key Deliverables

- **Conducting evaluation of the Resource Efficiency project.**
- **Monitoring of capacity-building Programme undertaken.**
- **Finalisation and publishing of 2020/21 State of Tourism Report.**
- **Development of Tourism Sector Recovery Plan (TSRP) Implementation Reports.**
- **Development of a report on state and availability of key tourism statistics and resources at Provincial level.**
- **Implementation of Information and Knowledge System: Tourism Skills and Employment Portal; Tourism Data Analytics System Implemented: Sentiments Analysis prioritised.**
- **Review of the Tourism Policy: White Paper on the Development & Promotion of Tourism in South Africa.**
- **Development of Reports on governance and performance of SA Tourism developed for oversight purposes.**
- **Advancement of South Africa's tourism interests at regional, continental and global level through participation in six multilateral fora UNWTO, G20, BRICS, SADC, IORA and AU.**
- **Outreach programmes to the diplomatic community implemented.**
- **Hosting of Sharing of Best Practices Workshop 2023 targeted at African countries with whom SA signed tourism agreements hosted.**

TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: To provide knowledge services to inform policy, planning and decision making.					
1. **Number of monitoring and evaluation reports on tourism projects and initiatives developed.**	**Five Monitoring and Evaluation Reports on tourism projects and initiatives developed:**				
	1. Evaluation of the Resource Efficiency project conducted.	Proposal for the evaluation developed.	Data collection tools developed.	• Data collection commenced. • Draft Report developed.	Final Report developed.
	2. Monitoring of Capacity Building Programmes undertaken (Hospitality Youth Programme, National Youth Chefs Training Programme, Tourism Monitors Programme and Food Safety Quality Assurers Programme).	Monitoring of Capacity Building Programme undertaken.	Monitoring of Capacity Building Programme undertaken.	Monitoring of Capacity Building Programme undertaken.	Monitoring of Capacity Building Programme undertaken.
	3. 2021/2022 STR finalised and published.	• Draft 2021/2022 STR updated. • STR Framework Reviewed.	2021/2022 STR Finalised.	2021/22 STR Published.	-
	4. Four TSRP Implementation Reports.	Quarterly TSRP implementation report developed.	Quarterly TSRP implementation report developed.	Quarterly TSRP implementation report developed.	Quarterly TSRP implementation report developed.
	5. Development of a report on state and availability of key tourism statistics and resources at Provincial level.	Terms of Reference (ToR) for the development of the state and availability of key tourism statistics and resources at Provincial level.	Consultation undertaken on the ToR for the development of the state and availability of tourism statistics and resources at Provincial level.	Data collection for the development of a report on the state and availability of key tourism statistics and resources at Provincial level report conducted.	Report on the state and availability of key Tourism statistics and resources at Provincial level developed.

TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Information and Knowledge Systems developed and implemented.					
2. **Number of Information and Knowledge Systems developed and implemented.**	**Two Information and Knowledge systems implemented:**				
	1. Tourism Skills and Employment Portal implemented.	Business Requirements for the Tourism Skills and Employment Portal developed.	System Requirements for the Tourism Skills and Employment Portal developed.	Development of the Tourism Skills and Employment Portal commenced.	Tourism Skills and Employment Portal implemented.
	2. Tourism Data Analytics System Implemented: Sentiments Analysis prioritised.	Business Requirements for the Tourism Data Analytics System developed.	System Requirements for the Tourism Data Analytics System developed.	Development of the Tourism Data Analytics System commenced.	Tourism Data Analytics System implemented: Tourism Sentiment Analysis prioritised.
Output: Regulatory initiatives for tourism growth and development.					
3. **Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development.**	**One initiative:** White Paper on the Development and Promotion of Tourism in South Africa submitted for approval.	Green Paper on the Development and promotion of Tourism in South Africa finalised.	Green Paper on the Development and Promotion of Tourism in South Africa approved for public comments.	Incorporation of public comments and internal endorsement of the Green Paper for submission to Parliament.	White Paper on the Development and Promotion of Tourism in South Africa submitted for approval.
Output: South African Tourism (SA Tourism) oversight reports developed.					
4. **Number of public entity oversight reports developed.**	Four Reports on governance and performance of SA Tourism developed for oversight purposes.	SA Tourism quarterly oversight report developed.	SA Tourism quarterly oversight report developed.	SA Tourism quarterly oversight report developed.	SA Tourism quarterly oversight report developed.

TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	**Q2**	**Q3**	**Q4**
Output: South Africa tourism showcased at priority markets.					
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 multilateral fora UNWTO, G20, BRICS, SADC, IORA and AU.	Quarterly report on SA participation in the **UNWTO** structures for the implementation of Programme of Work.	• Quarterly report on SA participation in the development of **G20** guidelines for strengthening communities and Micro, Small and Medium Enterprises as Tourism Transformation Agents. • Quarterly report on SA participation in the institutionalisation of Tourism in **BRICS**. • Quarterly report on SA participation in the implementation of the **SADC** Tourism Programme.	Quarterly report on SA participation in the implementation of **IORA** Tourism Work Plan.	Quarterly report on SA participation in the implementation of **AU** Plan of Action on Tourism.

TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Initiatives facilitated for Regional Integration.					
6. **Number of outreach programmes to the diplomatic community implemented.**	Two outreach programmes to the diplomatic community implemented.	Quarterly report on outreach to diplomatic community focusing on South Africa's tourism recovery developed in line with the approved concept.	One outreach to diplomatic community focusing on South Africa's tourism recovery hosted.	One outreach to diplomatic community focusing on South Africa's tourism recovery hosted.	Annual report on the implemented outreach programmes to diplomatic community focusing on South Africa's tourism recovery.
7. **Sharing of Best Practices Workshop hosted.**	Sharing of Best Practices Workshop 2023 targeted at African countries with whom SA signed tourism agreements hosted.	Concept document for the Best Practices Workshop 2023 and Implementation plan compiled.	Stakeholder consultation to finalise the concept and implementation plan on conducted.	Coordination and Logistical arrangements undertaken.	Sharing of Best Practices Workshop hosted.

DESTINATION DEVELOPMENT

Programme facilitates and coordinate tourism destination development.

The Programme consists of the following sub-programmes:

1. **Tourism Enhancement:** Increases the competitiveness of South Africa's tourism industry.
2. **Destination Planning and Investment Coordination:** Ensures that tourism infrastructure supports the current and future growth of the sector.
3. **Working for Tourism:** Facilitates the development of tourism infrastructure projects under the Expanded Public Works Programme through labour-intensive methods targeted at youth, women, unemployed and disabled people, and small, medium and micro enterprises.

Key Deliverables

- **Finalisation of prioritized tourism concepts and initiatives to support DDM One Plans for: OR Tambo District, eThekwini Metro, Pixley Ka Seme District and Namakwa Districts.**
- **Review the piloting of the budget resort network and brand concept.**
- **Initiate implementation of Phase 3a (development) of township tourism precincts: Galeshewe and Vilakazi Streets.**
- **Management of a pipeline of nationally prioritised tourism investment opportunities (*greenfield* and *brownfield projects*).**
- **Facilitation of two investment promotion platforms.**
- **Infrastructure maintenance programme implemented in Nineteen National Parks.**
- **Infrastructure maintenance and beautification programme implemented in five Provincial State-Owned Attractions.**
- **Implementation of thirty community-based tourism projects.**
- **Creation of 4104 Work opportunities.**

DESTINATION DEVELOPMENT

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Destination enhancement and route development projects implemented to diversify tourism offerings and enhance visitor experience in identified priority areas.					
1. **Number of destination planning and investment coordination initiatives undertaken.**	**Five Initiatives:**				
	1. Finalise prioritised tourism concepts and initiatives to support DDM One Plans for: • OR Tambo District • eThekwini Metro • Pixley Ka Seme District • Namakwa District	• Draft One Plans for the four districts reviewed. • Tourism concept(s) for eThekwini metro identified.	• Tourism concepts in three districts finalised. • eThekwini concept initiated.	• Tourism concepts of prioritised initiatives for the three districts refined. • Assessment Report for the eThekwini concept completed.	• Implementation modalities of prioritised initiatives outlined. • Draft eThekwini concept completed.
	2. Review the piloting of the budget resort network and brand concept.	Outline lessons learned in 2021/22	Incorporate 2020/21 lessons into conditional assessment processes.	• Conditional assessments completed. • Modalities for the concept implementation process initiated.	Modalities for the concept implementation process finalised.
	3. Initiate implementation of Phase 3a of the Tourism Precinct Methodology for township tourism precincts at: • Galeshewe • Vilakazi Street	Prioritized elements confirmed.	• Costing of prioritised elements based on architectural designs finalised. • Development lead confirmed.	Development facilitation on costing and budget mobilisation completed.	Statutory planning process to implement township tourism precincts at Galeshewe and Vilakazi Street initiated.

DESTINATION DEVELOPMENT

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Destination enhancement and route development projects implemented to diversify tourism offerings and enhance visitor experience in identified priority areas.					
I. **Number of destination planning and investment coordination initiatives undertaken.**	**Five initiatives … continued:**				
	4. A pipeline of nationally prioritised tourism investment opportunities (greenfield and brownfield projects) managed.	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 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 developed.
	5. Two investment promotion platforms facilitated.	Revise concept for investment promotion platforms.	Finalise concept for investment promotion platforms.	Finalise preparations for the platform scheduled for this quarter.	Finalise preparations for the platform scheduled for this quarter.

DESTINATION DEVELOPMENT

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Destination enhancement and route development projects implemented to diversify tourism offerings and enhance visitor experience in identified priority areas.					
2. Number of destination enhancement initiatives supported.	**Three Initiatives:**				
	1. Infrastructure maintenance programme implemented in Nineteen National Parks.	Implementation of infrastructure maintenance work monitored and supported in 19 parks according to project plans.	Implementation of infrastructure maintenance work monitored and supported in 19 parks according to project plans.	Implementation of infrastructure maintenance work monitored and supported in 19 parks according to project plans.	Implementation of infrastructure maintenance work monitored and supported in 19 parks according to project plans.
	2. Infrastructure maintenance and beautification programme implemented in five Provincial State-Owned Attractions.	One Infrastructure maintenance programme implemented in State-Owned Attraction in each province.	One Infrastructure maintenance programme implemented in State-Owned Attraction in each province.	One Infrastructure maintenance programme implemented in State-Owned Attraction in each province.	One Infrastructure maintenance programme implemented in State-Owned Attraction in each province.
	3. Implementation of Thirty Community-based Tourism Projects.	Implementation of Thirty Community-Based Tourism Projects supported and monitored.	Implementation of Thirty Community-Based Tourism Projects supported and monitored.	Implementation of Thirty Community-Based Tourism Projects supported and monitored.	Implementation of Thirty Community-Based Tourism Projects supported and monitored.
3. Number of work opportunities created through Working for Tourism projects.	4104 Work opportunities created.	1642	410	1026	1026

TOURISM SECTOR SUPPORT SERVICES

The Programme
Enhances transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.

The Programme consists of the following sub-programmes:

1. **Tourism Human Resource Development:** Facilitates the efficient management and implementation of human resource development initiatives for the tourism sector.
2. **Enterprise Development and Transformation:** Facilitates inclusive participation and sustainability in the tourism sector.
3. **Tourism Visitor Services:** Ensures the integrity of information and facilitates accurate tourism information.
4. **Tourism Incentive Programme:** Manages the establishment of capital and non-capital tourism incentives to promote and encourage the development and growth of the tourism sector.

Key Deliverables

- **Green Tourism Incentive Programme.**
- **Domestic Tourism Awareness Campaign.**
- **Incubation Programme (Business support and development) to support tourism SMMEs through the following Incubators: Tech Incubator, Tour Operator Incubator, Food Services Incubator and One Community-based enterprises incubation programme.**
- **Women in Tourism Business Development and Support Programme implemented to support 225 women owned SMMEs nationally (25 per province).**
- **Service Excellence Standard (SANS: 1197) incorporating the Tourism Norms and Standards: with focus on small towns and tourism product support.**
- **Tourism Monitors Programme in all Provinces.**
- **0ne programme to establish a centralised database of Tourist Guides.**
- **Conducting tourist safety campaigns sessions.**
- **Training and placement of 2 500 retrenched and unemployed youth on various skills development programmes.**
- **500 SMMEs and 2500 unemployed and retrenched youth trained on norms and standards for safe tourism operations in all nine provinces.**
- **Hosting 2022 NTCE.**
- **Enrolling thirty chefs in a Recognition of Prior Learning (RPL) process to obtain a professional qualification or designation in line with the project plan.**

TOURISM SECTOR SUPPORT SERVICES

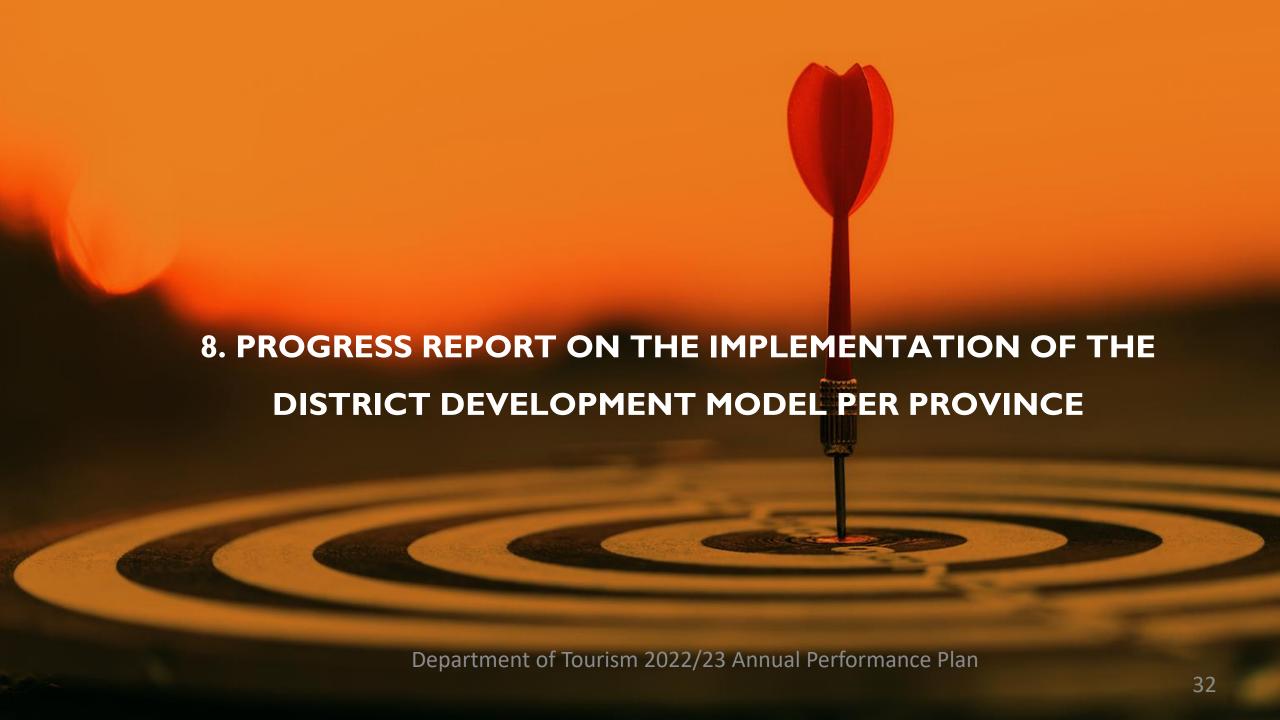| Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	**Q2**	**Q3**	**Q4**
Output: To accelerate the transformation of the tourism sector.					
1. **Number of incentive programmes implemented.**	**One incentive programme implemented:** Green Tourism Incentive Programme (GTIP) Implemented.	One Adjudication meeting held for GTIP.	One Adjudication meeting held for GTIP.	One Adjudication meeting held for GTIP.	One Adjudication meeting held for GTIP.
Output: Programme aimed at stimulating domestic tourism implemented					
2. **Number of Domestic Tourism Awareness Programmes implemented.**	Four Domestic Tourism Awareness Campaign implemented.	One Domestic Tourism Awareness Campaign Plan Implemented.	One Domestic Tourism Awareness Campaign Plan Implemented.	One Domestic Tourism Awareness Campaign Plan Implemented.	One Domestic Tourism Awareness Campaign Plan Implemented.
Output: Implement Incubation Programme					
3. **Number of initiatives implemented to support tourism SMMEs.**	**One programme implemented:** Incubation Programme implemented to support tourism SMMEs through the following Incubators (Business support and development): 1. Tech Incubator 2. Tour Operator Incubator 3. Food Services Incubator 4. One Community-based enterprises incubation programmes.	Business support and development Incubation Programme implemented through the following: 1. Tech Incubator 2. Tour Operator Incubator 3. Food Services Incubator 4. One Community-Based Incubator.	Business support and development Incubation Programme implemented through the following: 1. Tech Incubator 2. Tour Operator Incubator 3. Food Services Incubator 4. One Community-Based Incubator.	Business support and development Incubation Programme implemented through the following: 1. Tech Incubator 2. Tour Operator Incubator 3. Food Services Incubator 4. One Community-Based Incubator.	• Business support and development Incubation Programme implemented through the following: 1. Tech Incubator 2. Tour Operator Incubator 3. Food Services Incubator 4. One Community-Based Incubator • Three (3) close out reports developed (Tourism Tech, Tour Operator & Food Services Incubators).

TOURISM SECTOR SUPPORT SERVICES

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Women participation Programmes implemented					
4. **Number of initiatives implemented to increase participation of women in the tourism sector.**	**One initiative implemented to support Women in Tourism:** Women in Tourism Business Development and Support Programme implemented to support 225 women owned SMMEs nationally (25 per province).	WiT Business Development and Support Programme implemented to support 225 women owned SMMEs nationally (25 per province).	WiT Business Development and Support Programme implemented to support 225 women owned SMMEs nationally (25 per province).	WiT Business Development and Support Programme implemented to support 225 women owned SMMEs nationally (25 per province).	Annual Report on the WiT Business Development and Support Programme developed (25 per province).
Output: Prioritised programmes implemented to enhance visitor service and experiences.					
5. **Number of programmes implemented to enhance visitor service and experiences.**	**Four programmes implemented:** 1. Implementation of Service Excellence Standard (SANS: 1197) incorporating the Tourism Norms and Standards: with focus on: - Small Towns and - Tourism Product support.	• Report on the implementation of the Service Excellence Standard incorporating the Tourism Norms and Standards: with focus on: - Small Towns and - Tourism Product support. • Stakeholder Consultation and Endorsement.	• Report on the implementation of the Service Excellence Standard incorporating the Tourism Norms and Standards: with focus on: - Small Towns and - Tourism Product support. • Round Table discussions and capacity building.	• Report on the implementation of the Service Excellence Standard incorporating the Tourism Norms and Standards: with focus on: - Small Towns and - Tourism Product support. • Needs analysis and support structures.	• Report on the implementation of the Service Excellence Standard incorporating the Tourism Norms and Standards: with focus on: - Small Towns and - Tourism Product support. • Establishment of sustainability structures. • Close-out Report developed.

TOURISM SECTOR SUPPORT SERVICES

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Prioritised programmes implemented to enhance visitor service and experiences.					
5. **Number of programmes implemented to enhance visitor service and experiences**	**Four programmes implemented … continued:**				
	2. Implementation of Tourism Monitors Programme in all Provinces	Implementation of the Tourism Monitors Programme monitored.	Implementation of the Tourism Monitors Programme monitored.	Implementation of the Tourism Monitors Programme monitored.	Implementation of the Tourism Monitors Programme monitored and annual report developed.
	3. One programme to establish a centralised database of Tourist Guides implemented.	Conduct database assessment in all provinces Consultation with key stakeholders on the development of the centralised database for tourist guides.	Report on the outcomes of the database assessments and stakeholder engagements held.	Project plan for the development of centralised database system developed.	Project plan for the development of centralised database system implemented.
	4. Four (4) tourist safety Campaigns sessions conducted.	One tourist safety awareness campaigns conducted.	One tourist safety awareness campaigns conducted.	One tourist safety awareness campaigns conducted.	One tourist safety awareness campaigns conducted.

TOURISM SECTOR SUPPORT SERVICES

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Enhance skills in the Tourism sector					
6. Number of capacity building programmes implemented.	**Four capacity building programmes implemented:**				
	1. Training and placement of 2 500 retrenched and unemployed youth on various skills development programmes.	• Skills Development Programmes identified. • Recruitment and on-boarding of participants undertaken. • Training delivery and host employer placement of participants undertaken.	Training delivery and host employer placement of participants undertaken.	Training delivery and host employer placement of participants undertaken.	Training delivery and host employer placement of participants undertaken.
	2. 500 SMMEs and 2500 unemployed and retrenched youth trained on norms and standards for safe tourism operations in all nine provinces.	• Project plan for training of 500 SMMEs and 2500 unemployed and retrenched youth developed. • Selection, recruitment, and induction of unemployed and retrenched youth for training on norms and standards for safe tourism operations in all nine provinces undertaken as follows: - 1850 from tourism capacity-building projects. - 650 from TVET Colleges.	Training of 500 SMMEs and 2500 unemployed and retrenched youth trained on norms and standards for safe tourism operations commenced in all provinces in line with the Project Plan.	Training of 500 SMMEs and 2500 unemployed and retrenched youth trained on norms and standards for safe tourism operations commenced in all provinces in line with the Project Plan.	Training of 500 SMMEs and 2500 unemployed and retrenched youth trained on norms and standards for safe tourism operations commenced in all provinces in line with the Project Plan.

TOURISM SECTOR SUPPORT SERVICES

Output Indicator	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Enhance skills in the Tourism sector					
6. Number of capacity building programmes implemented.	**Four capacity building programmes implemented … continued.**				
	3. NTCE 2022 hosted.	Project plan for hosting of NTCE 2022 developed.	NTCE 2022 Project Plan deliverables implemented.	NTCE hosted and report developed.	NTCE Project Close Out Report developed.
	4. Thirty Chefs enrolled in a Recognition of Prior Learning (RPL) process to obtain a professional qualification or designation in line with the project plan.	• Project plan for enrolment of thirty Chefs in RPL process to obtain a professional qualification developed. • Selection, recruitment, and induction of Chefs in RPL process to obtain a professional qualification undertaken.	Enrolment of thirty Chefs in RPL process to obtain a professional qualification implemented in line with the project plan.	Enrolment of thirty Chefs in RPL process to obtain a professional qualification implemented in line with the project plan.	Enrolment of thirty Chefs in RPL process to obtain a professional qualification implemented in line with the project plan.

8. PROGRESS REPORT ON THE IMPLEMENTATION OF THE DISTRICT DEVELOPMENT MODEL PER PROVINCE

Department of Tourism 2022/23 Annual Performance Plan

DISTRICT DEVELOPMENT MODEL WORK

Development of Municipal Tourism Profiles

With the inception of the District Development Model (DDM) Programme, the Department developed tourism profiles for 52 municipal spaces, 44 Districts and eight (8) Metropolitan municipalities, as part of implementing the Model.

The objectives of developing District / Metropolitan Tourism Profiles are to:

- Understand tourism landscape of each district or metro;
- provide baseline data for tourism planning and development within municipal spaces;
- prioritise and categorise districts and metros according to their tourism potential;
- determine Priority Areas for Tourism Infrastructure Investment (PATII's) of each district;
- gather data on districts and metro's; and
- Foster alignment of plans, priorities, initiatives, projects etc. amongst the three spheres of government.

Draft Framework on the implementation of DDM

- The Department drafted the framework on the implementation of DDM in order to introduce the Model to Senior Management Service (SMS) members within the Department, which is being processed for internal approval.
- The framework seeks to deploy SMS members to various district and metropolitan spaces as District Champions.
- The District Champions are expected to advocate for the interest of the sector within the space/s they are deployed at.

DISTRICT DEVELOPMENT MODEL WORK

Development of One Plan

- The DDM is anchored on the development of a One Plan for each district and metro spaces. The One Plan is an intergovernmental plan setting out a 25 - 30-year long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to each of the 52 district and metropolitan spaces. It is critical that the One Plans are jointly developed and agreed to by all three (3) spheres of government.

- The District / Metropolitan space developed One Plans in consultation with other sectors within all spheres of government.

- A need has been expressed to assess the quality of the One Plans submitted in order to determine the quality of both Process undertaken and Contents of the final plans in order to offer structured feedback to stakeholders that will ensure continual improvements in this regard.

- The Department has participated in some of the Quality Assurance Panel to assess One Plans for spaces.

DISTRICT DEVELOPMENT MODEL WORK

The Department has undertaken 4 Tourism Master Planning exercises in support of Provinces / Municipalities since 2018, namely:-

- Wild Coast Masterplan (Eastern Cape)
- Carnarvon to Sutherland (Northern Cape)
- Port Nolloth to Hondeklip Baai (Northern Cape)
- Orange River Mouth to Vioolsdrift

With the inception of the DDM Model, the Department has been able in seamlessly incorporate aspects the Wild Coast masterplan into the inaugural DDM One plan for OR Tambo District, and has subsequently and guided other districts in their data collection and compilation of One Plans, namely:-

- Incorporated prioritized elements of earlier masterplans/spatial into the One Plans of the following Districts:
    - OR Tambo District
    - eThekwini Metro
    - Pixley ka Seme District
- Provided coordination and supported to DDM planning in the following Districts:-
    - Spatial databases of tourism in the following areas mapped: - Pixley ka Seme and Namakwa
    - Mapped data for tourism concepts under development within two Northern Cape master planned areas.
    - Mapped data for tourism nodes within the Pixley ka Seme and Namakwa Districts

The Department does not implement all aspects of plans it assists in developing, but undertakes certain shared design work that can be used in various of the spaced that have had planning work done (including precincts), as well undertaking investment promotion where such plans include proposals that require FDI / Investment. The Plans remain those of the various tiers of government, including their progressive implementation.
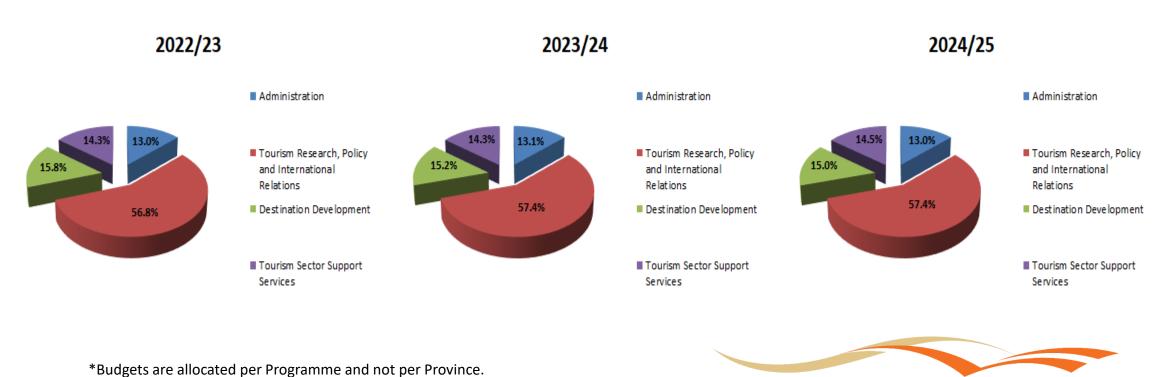
9. FINANCIAL INFORMATION

Projected expenditure and revenue over the medium-term expenditure framework.

Adequacy of financial resources for the implementation of plans and interrogation of the allocations.

An overview of budget allocation of the Department with a breakdown of budget allocation for programmes in provinces
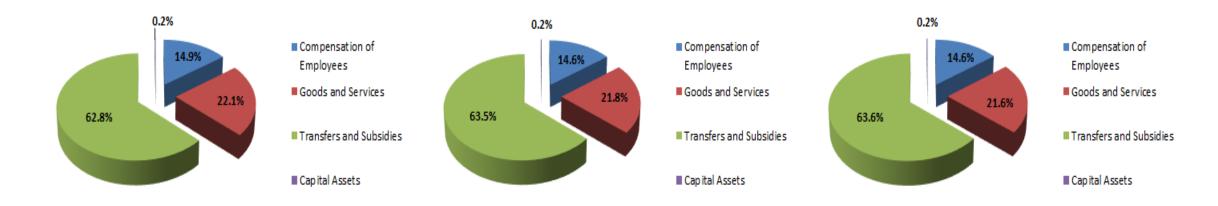
Department of Tourism 2022/23 Annual Performance Plan

DEPARTMENTAL MTEF BASELINE (PER PROGRAMME)

Programme	2021/22 R'000	% of Total	2022/23 R'000	% of Total	2023/24 R'000	% of Total	2024/25 R'000	% of Total
Administration	309 776	12.2%	325 119	13.0%	325 614	13.1%	339 259	13.0%
Tourism Research, Policy and International Relations	1 382 651	54.3%	1 415 983	56.8%	1 431 449	57.4%	1 495 905	57.4%
Destination Development	466 326	18.3%	393 871	15.8%	378 184	15.2%	391 809	15.0%
Tourism Sector Support Services	386 585	15.2%	356 607	14.3%	357 060	14.3%	377 264	14.5%
TOTAL	2 545 338		2 491 580		2 492 307		2 604 237	

*Budgets are allocated per Programme and not per Province.
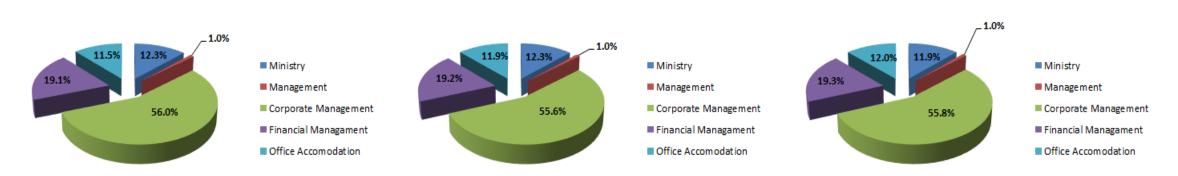
DEPARTMENTAL MTEF BASELINE (ECONOMIC CLASSIFICATION)

Economic Classification	2021/22 R'000	% of Total	2022/23 R'000	% of Total	2023/24 R'000	% of Total	2024/25 R'000	% of Total
Compensation of Employees	340 793	13.4%	370 766	14.9%	363 524	14.6%	379 846	14.6%
Goods and Services	631 425	24.8%	550 364	22.1%	542 628	21.8%	562 957	21.6%
Transfers and Subsidies	1 569 134	61.6%	1 565 615	62.8%	1 581 786	63.5%	1 656 867	63.6%
Capital Assets	3 986	0.2%	4 835	0.2%	4 369	0.2%	4 567	0.2%
TOTAL	2 545 338		2 491 580		2 492 307		2 604 237	

2022/23

2023/24

2024/25

MTEF BASELINE - PROGRAMME 1:ADMINISTRATION (PER SUB-PROGRAMME)
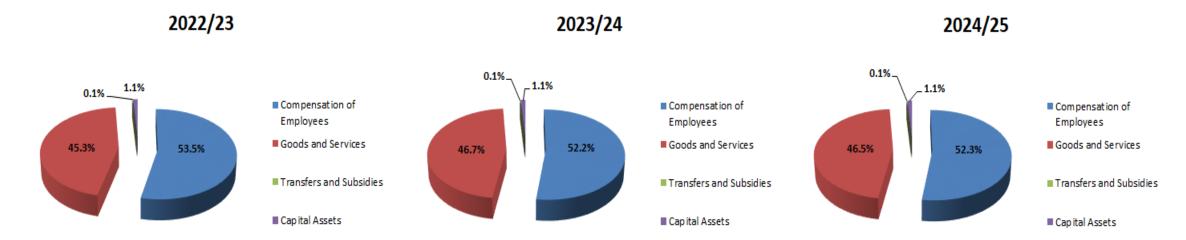
Sub - Programme	2021/22 R'000	% of Total	2022/23 R'000	% of Total	2023/24 R'000	% of Total	2024/25 R'000	% of Total
Ministry	36 643	11.8%	40 069	12.3%	39 991	12.3%	40 530	11.9%
Management	2 979	1.0%	3 331	1.0%	3 212	1.0%	3 357	1.0%
Corporate Management	172 503	55.7%	182 169	56.0%	181 104	55.6%	189 470	55.8%
Financial Managament	52 109	16.8%	62 251	19.1%	62 500	19.2%	65 352	19.3%
Office Accomodation	45 542	14.7%	37 299	11.5%	38 807	11.9%	40 550	12.0%
TOTAL	309 776		325 119		325 614		339 259	

2022/23

2023/24

2024/25

MTEF BASELINE - PROGRAMME 1: ADMINISTRATION (ECONOMIC CLASSIFICATION)
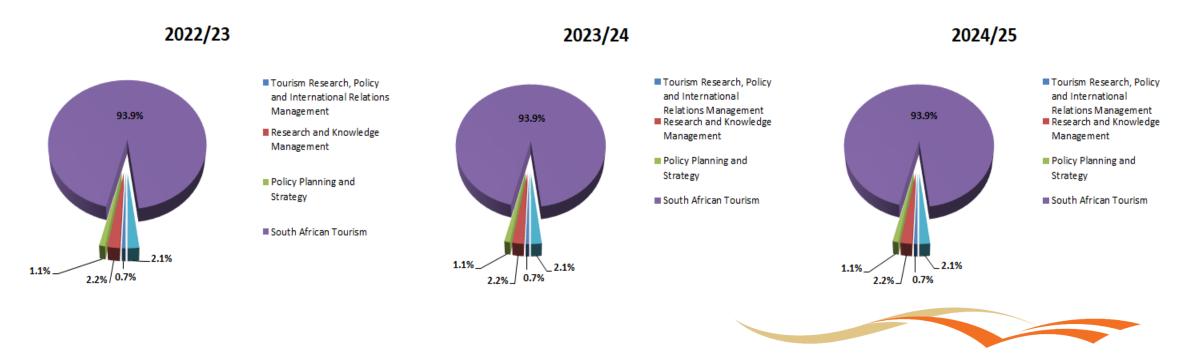
Economic Classification	2021/22 R'000	% of Total	2022/23 R'000	% of Total	2023/24 R'000	% of Total	2024/25 R'000	% of Total
Compensation of Employees	156 103	50.4%	174 097	53.5%	169 868	52.2%	177 481	52.3%
Goods and Services	150 242	48.5%	147 307	45.3%	151 971	46.7%	157 832	46.5%
Transfers and Subsidies	181	0.1%	188	0.1%	194	0.1%	203	0.1%
Capital Assets	3 250	1.0%	3 527	1.1%	3 581	1.1%	3 743	1.1%
TOTAL	309 776		325 119		325 614		339 259	

2022/23
- Compensation of Employees — 53.5%
- Goods and Services — 45.3%
- Transfers and Subsidies — 0.1%
- Capital Assets — 1.1%

2023/24
- Compensation of Employees — 52.2%
- Goods and Services — 46.7%
- Transfers and Subsidies — 0.1%
- Capital Assets — 1.1%

2024/25
- Compensation of Employees — 52.3%
- Goods and Services — 46.5%
- Transfers and Subsidies — 0.1%
- Capital Assets — 1.1%
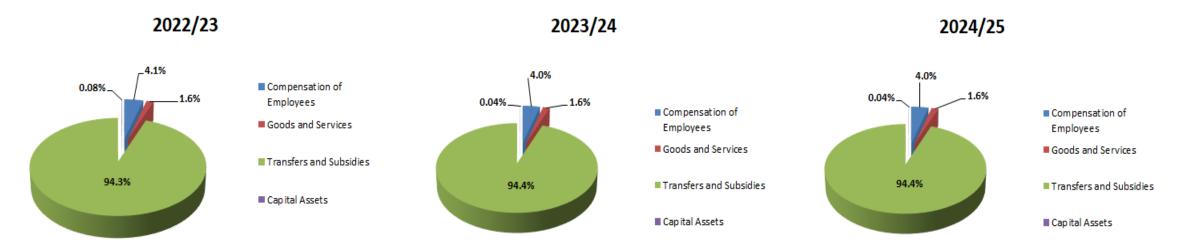
MTEF BASELINE - PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS (PER SUB-PROGRAMME)

Sub - Programme	2021/22 R'000	% of Total	2022/23 R'000	% of Total	2023/24 R'000	% of Total	2024/25 R'000	% of Total
Tourism Research, Policy and International Relations Management	8 979	0.6%	9 744	0.7%	9 732	0.7%	10 193	0.7%
Research and Knowledge Management	33 488	2.4%	31 444	2.2%	31 612	2.2%	33 097	2.2%
Policy Planning and Strategy	14 140	1.0%	15 612	1.1%	15 767	1.1%	16 476	1.1%
South African Tourism	1 297 038	93.8%	1 329 206	93.9%	1 344 672	93.9%	1 405 061	93.9%
International Relations and Cooperation	29 006	2.1%	29 977	2.1%	29 666	2.1%	31 078	2.1%
TOTAL	1 382 651		1 415 983		1 431 449		1 495 905	

2022/23   2023/24   2024/25

MTEF BASELINE - PROGRAMME 2:TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS (ECONOMIC CLASSIFICATION)
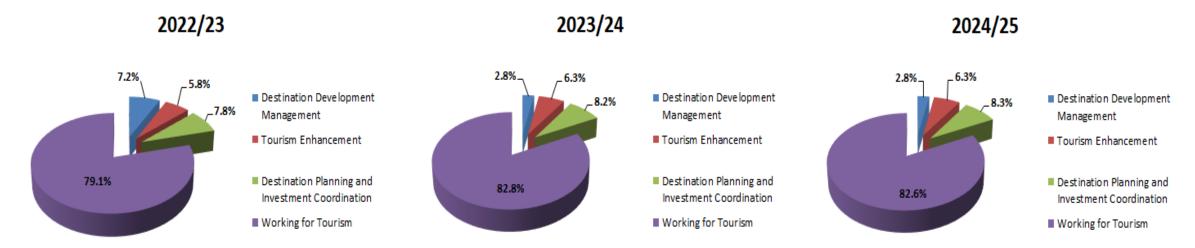
Economic Classification	2021/22 R'000	% of Total	2022/23 R'000	% of Total	2023/24 R'000	% of Total	2024/25 R'000	% of Total
Compensation of Employees	54 064	3.9%	57 377	4.1%	56 991	4.0%	59 554	4.0%
Goods and Services	24 659	1.8%	21 983	1.6%	22 849	1.6%	24 041	1.6%
Transfers and Subsidies	1 303 393	94.3%	1 335 524	94.3%	1 351 036	94.4%	1 411 711	94.4%
Capital Assets	535	0.0%	1 099	0.08%	573	0.04%	599	0.04%
TOTAL	1 382 651		1 415 983		1 431 449		1 495 905	

2022/23

2023/24

2024/25

MTEF BASELINE - PROGRAMME 3: DESTINATION DEVELOPMENT (PER SUB-PROGRAMME
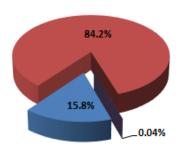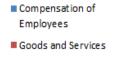
Sub - Programme	2021/22 R'000	% of Total	2022/23 R'000	% of Total	2023/24 R'000	% of Total	2024/25 R'000	% of Total
Destination Development Management	33 284	7.1%	28 328	7.2%	10 550	2.8%	11 026	2.8%
Tourism Enhancement	24 547	5.3%	23 037	5.8%	23 691	6.3%	24 853	6.3%
Destination Planning and Investment Coordination	31 495	6.8%	30 853	7.8%	30 958	8.2%	32 479	8.3%
Working for Tourism	377 000	80.8%	311 653	79.1%	312 985	82.8%	323 451	82.6%
TOTAL	466 326		393 871		378 184		391 809	

2022/23

2023/24

2024/25

Economic Classification	2021/22 R'000	% of Total	2022/23 R'000	% of Total	2023/24 R'000	% of Total	2024/25 R'000	% of Total
Compensation of Employees	56 627	12.1%	59 922	15.2%	59 215	15.7%	61 880	15.8%
Goods and Services	409 564	87.8%	333 809	84.8%	318 825	84.3%	329 778	84.2%
Transfers and Subsidies	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Capital Assets	135	0.03%	140	0.04%	144	0.04%	151	0.04%
TOTAL	466 326		393 871		378 184		391 809	

2022/23

2023/24

2024/25
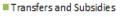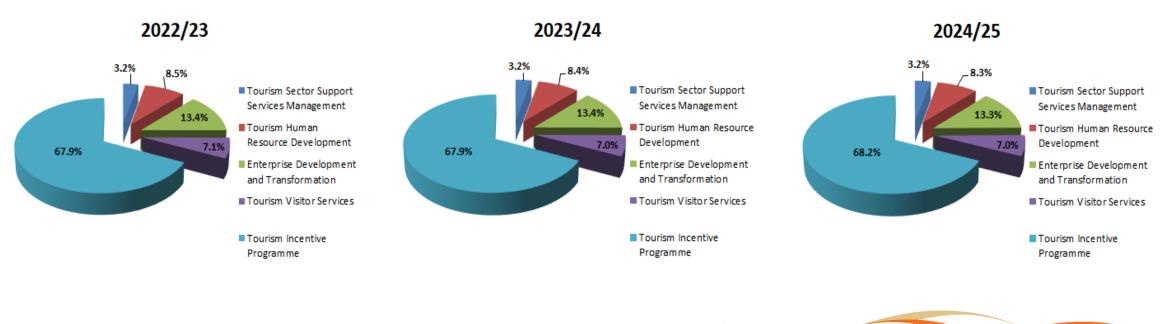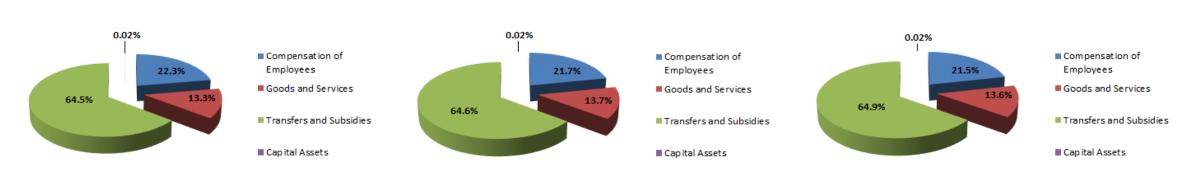
MTEF BASELINE - PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES (PER SUB-PROGRAMME)

Programme	2021/22 R'000	% of Total	2022/23 R'000	% of Total	2023/24 R'000	% of Total	2024/25 R'000	% of Total
Tourism Sector Support Services Management	11 073	2.9%	11 326	3.2%	11 572	3.2%	12 098	3.2%
Tourism Human Resource Development	28 616	7.4%	30 329	8.5%	29 974	8.4%	31 320	8.3%
Enterprise Development and Transformation	49 006	12.7%	47 634	13.4%	47 955	13.4%	50 233	13.3%
Tourism Visitor Services	22 708	5.9%	25 360	7.1%	25 132	7.0%	26 259	7.0%
Tourism Incentive Programme	275 182	71.2%	241 958	67.9%	242 427	67.9%	257 354	68.2%
TOTAL	386 585		356 607		357 060		377 264	

MTEF BASELINE - PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES (ECONOMIC CLASSIFICATION)

Economic Classification	2021/22 R'000	% of Total	2022/23 R'000	% of Total	2023/24 R'000	% of Total	2024/25 R'000	% of Total
Compensation of Employees	73 999	19.1%	79 370	22.3%	77 450	21.7%	80 931	21.5%
Goods and Services	46 960	12.1%	47 265	13.3%	48 983	13.7%	51 306	13.6%
Transfers and Subsidies	265 560	68.7%	229 903	64.5%	230 556	64.6%	244 953	64.9%
Capital Assets	66	0.0%	69	0.02%	71	0.02%	74	0.02%
TOTAL	386 585		356 607		357 060		377 264	

2022/23

- Compensation of Employees
- Goods and Services
- Transfers and Subsidies
- Capital Assets

2023/24

- Compensation of Employees
- Goods and Services
- Transfers and Subsidies
- Capital Assets

2024/25

- Compensation of Employees
- Goods and Services
- Transfers and Subsidies
- Capital Assets

2022 MTEF - PROJECTED RECEIPTS
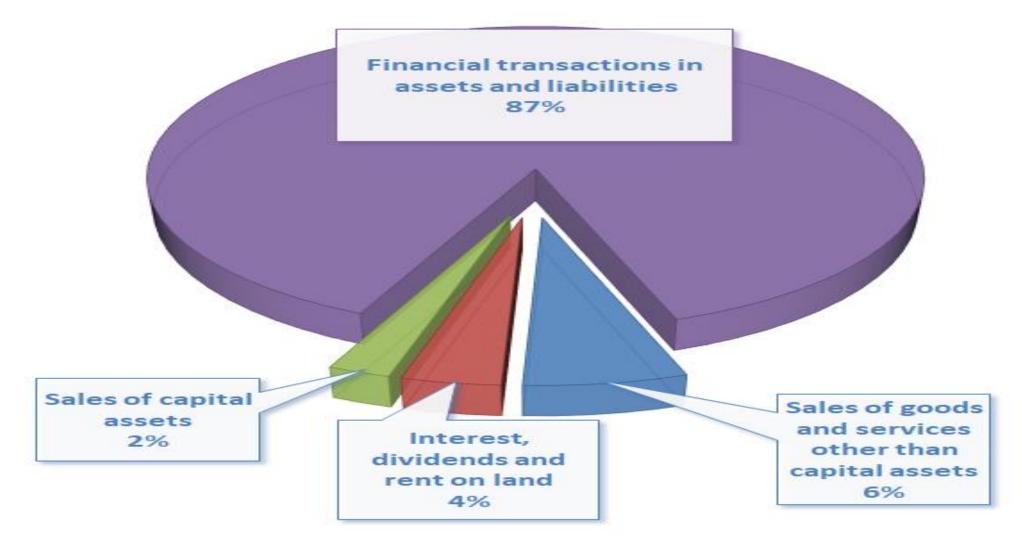
Detail of departmental receipts	2022/23 R'000	2023/24 R'000	2024/25 R'000
Sales of goods and services other than capital assets	171	173	175
Interest, dividends and rent on land	104	105	106
Sales of capital assets	65	66	67
Financial transactions in assets and liabilities	2 365	2 416	2 467
Total projected receipts	**2 705**	**2 760**	**2 815**

2022 MTEF - PROJECTED RECEIPTS

Financial transactions in assets and liabilities
87%

Sales of capital assets
2%

Interest, dividends and rent on land
4%

Sales of goods and services other than capital assets
6%

10. IMPLICATIONS OF NATIONAL TREASURY BUDGET REDUCTIONS OVER THE MEDIUM-TERM AND IMPACT ON THE STRATEGIC AND ANNUAL PERFORMANCE PLANS OVER THE MEDIUM-TERM

Department of Tourism 2022/23 Annual Performance Plan

Implications of National Treasury budget reductions over the medium-term and impact on the Strategic and Annual Performance Plans over the medium-term.

The Working for Tourism (WfT) Expanded Public Works Programme (EPWP) budget has been reduced by The EPWP budget has been reduced by R81,579 million since 2020/21. The ENE budget allocation in 2020/21 was R363,057 million it was reduced to 281,478 million in 2022/23. The budgets for 2023/24 and 2024/25 are R282,944 million and R292,058million respectively over the MTEF period. This budget funds both tourism skills and infrastructure development projects. The decreased budget results in a reduction in the number of Work Opportunities that the Department can support through the Expanded Public Works Programme.

ABBREVIATIONS AND ACRONYMS

AGSA	Auditor-General of South Africa	NC	Northern Cape	MP	Mpumalanga Province
		NDP	National Development Plan		
AU	African Union	NP	National Park	TSRP	Tourism Sector Recovery Plan
B-BBEE	Broad-Based Black Economic Empowerment	NT	National Tourism	TEF	Tourism Equity Fund
BRICS	Brazil, Russia, India, China, South Africa	NTCE	National Tourism Careers Expo	UNWTO	United Nations World Tourism Organisation
COVID-19	Corona Virus Disease	NTIMS	National Tourism Information and Monitoring System	WC	Western Cape
DBSA	Development Bank of South Africa	NTSS	National Tourism Sector Strategy	WEF	World Economic Forum
DPSA	Department of Public Service and Administration	NW	North West	WIT	Women in Tourism
EC	Eastern Cape	PSC	Public Service Commission	WSP	Workplace Skills Plan
ERRP	Economic Reconstruction and Recovery Plan	RMC	Risk Management Committee		
FS	Free State	RPL	Recognition of Prior Learning		
GDP	Gross Domestic Product	SADC	Southern African Development Community		
GP	Gauteng Province	SANBI	South African National Biodiversity Institute		
GTIP	Green Tourism Incentive Programme	SANParks	South African National Parks		
HYP	Hospitality Youth Programme	SA Tourism	South African Tourism		
IORA	Indian Ocean Rim Association	SMME	Small, Medium and Micro Enterprises		
KZN	KwaZulu-Natal	SMS	Senior Management Service		
LP	Limpopo Province	SOEs	State-Owned Enterprises		
MMS	Middle Management Services	STR	State of Tourism Report		

THANK YOU