BRIEFING ON THE ANNUAL PERFORMANCE

REPORT FOR 2022/23 FINANCIAL YEAR OF THE

DEPARTMENT OF TOURISM

TO THE PORTFOLIO COMMITTEE ON TOURISM

10 OCTOBER 2023

broadening horizons

tourism
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

NDP
2030

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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).
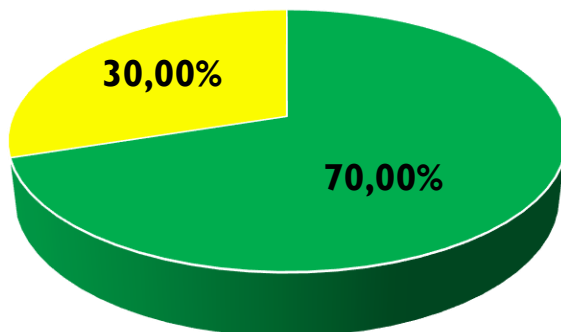
2. PERFORMANCE OVERVIEW

2022-23 ANNUAL PERFORMANCE OVERVIEW

Branches / Programmes	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Administration	70,00% (7 of 10)	30,00% (3 of 10)	0,00% (0 of 10)	0,00% (0 of 10)
Tourism Research, Policy and International Relations	91,67% (11 of 12)	8,33% (1 of 12)	0,00% (0 of 12)	0,00% (0 of 12)
Destination Development	100% (9 of 9)	0,00% (0 of 9)	0,00% (0 of 9)	0,00% (0 of 9)
Tourism Sector Support Services	91,67% (11 of 12)	8,33% (1 of 12)	0,00% (0 of 12)	0,00% (0 of 12)
Total	**88,37% (38 of 43)**	**11,63% (5 of 43)**	**0,00% (0 of 43)**	**0,00% (0 of 43)**

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BRANCHES ANNUAL PERFORMANCE OVERVIEW

Administration
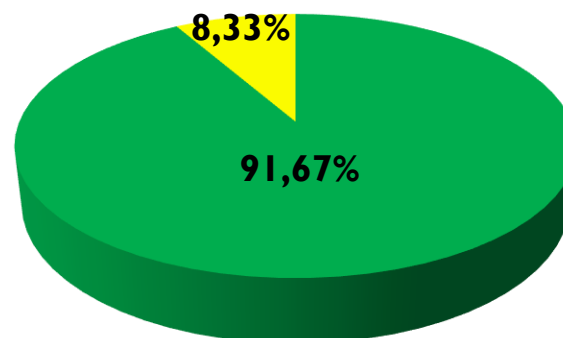
30,00%

70,00%

Tourism Research, Policy and International Relations

8,33%

91,67%

Destination Development

100,00%

Tourism Sector Support Services

8,33%

91,67%

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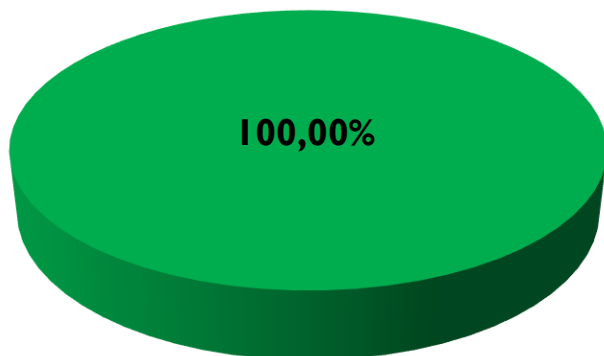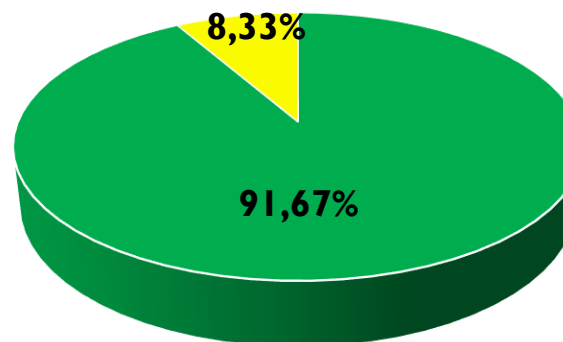
2022-23 ANNUAL PERFORMANCE OVERVIEW

Department's Annual Performance Overview

11,63%

88,37%
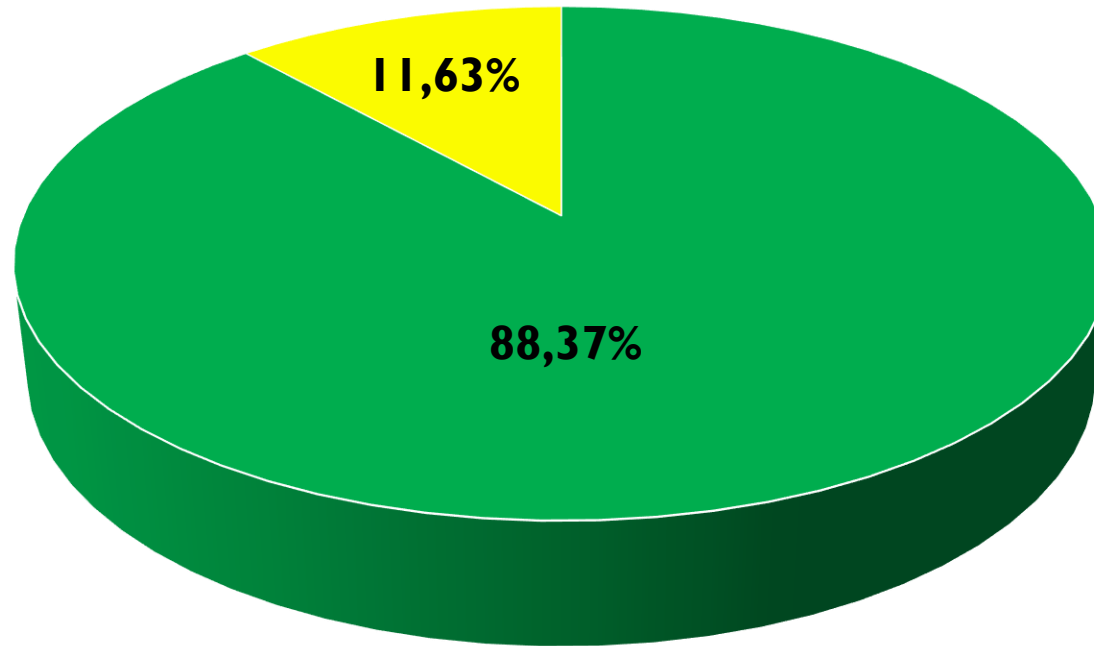
- Achieved
- Not Achieved; However significant work done
- Not Achieved; intervention required
- Insufficient information to express opinion

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3. AUDITOR-GENERAL SOUTH AFRICA'S (AGSA) REPORT: 2022-23 AUDIT

- **Unqualified audit**
  - The Department received an unqualified audit with findings on non-compliance with legislation for the 2022/23 financial year.

- **Pre-determined Objectives:**
  - No material findings on the usefulness and reliability of the reported performance information for the selected Programmes: Destination Development and Tourism Sector Support Services.
 - Reported performance information is useful and reliable in all material respects.

- **Financial Statements:**
  - The annual financial statements submitted for audit on 31 May 2023 did not contain material misstatements when compared to the prior year where a material misstatement was identified.

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AREAS THAT REQUIRE IMPROVEMENT

- Regression has been noted in the area of compliance with applicable legislation. Instances of non-compliance with supply chain management legislation were identified in relation to quotations procured on behalf of the Department by the Development Bank of Southern Africa (DBSA).

- It was noted that the tax compliance status verification was not performed at time of award, resulting in non-compliance with National Treasury Instruction No. 09 of 2017/2018.

- This was due to lack of oversight and monitoring of compliance with the Supply Chain Management (SCM) prescripts by the DBSA.

- It is recommended that the Department's management should request DBSA to strengthen their supply chain management controls to prevent instances of non-compliance with SCM prescripts.

4. PROGRAMME PERFORMANCE INFORMATION

4.1. Programme 1:

Administration

Output Indicator	Annual Target	Actual Performance
1. Audit outcome on financial statements and performance information.	Unqualified audit on financial statements and performance information.	**Achieved:** Unqualified audit on Financial Statements and Performance Information was achieved.
2. Percentage procurement of goods and services from SMMEs.	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.	**Achieved:** 54,76% expenditure on procurement of goods and services from SMMEs was achieved.
3. Percentage invoices paid within prescribed timeframes.	100% Payment of all compliant invoices within 30 days.	**Partially achieved:** 93,37% of all compliant invoices received were paid within 30 days. *Reason for variance:* 6,63% of invoices were not paid within 30 days. Invoices and supporting documents (VA26 orders) were submitted late to Finance by officials in the Department. *Corrective measure:* Non-compliance letters were issued by the CFO. The Department will also institutionalise effective consequence management in 2023/2024.

Output Indicator	Annual Target	Actual Performance
4. 40% Public Procurement from Women-owned business.	Maintain minimum of 40% procurement spend on women-owned businesses.	**Partially achieved:** 37,03% procurement was spent on women-owned businesses. *Reason for variance:* There was a shortfall of 2,97% not spent on women-owned businesses. The TID did not exclude expenditure generated from Government institutions, Entities and Transversal Contracts. *Corrective measure:* The TID for 2023/24 financial year has been adjusted to exclude expenditure generated from Government institutions, Entities and Transversal Contracts (e.g. SITA, NT).

Output Indicator	Annual Target	Actual Performance
5. Percentage of Vacancy rate.	Vacancy rate below 10%.	**Achieved:** Vacancy rate was 7,9% as at 31 March 2023.
6. Percentage of compliance with departmental Employment Equity Plan.	SMS women representation at a minimum of 50%.	**Partially achieved:** SMS women representation was maintained at 49,2%. *Reason for variance*: 0,8% was not achieved. Natural attrition of female SMS members during the financial year 2022/23. *Corrective measure:* Identified equity positions ring-fenced and the appointment of competent female SMS members fast tracked in 2023/2024.
	People living with disability representation maintained above 3%.	**Achieved:** People living with disabilities' representation was 4,5% as at 31 March 2023.

Output Indicator	Annual Target	Actual Performance
7. Percentage of Work Place Skills Plan (WSP) implemented.	100% implementation of WSP.	**Achieved:** 100% of the WSP was implemented.
8. Percentage implementation of the Annual Internal Audit Plan.	100% implementation of the Annual Internal Audit Plan.	**Achieved:** 100% of the Annual Internal Audit Plan was implemented.
9. Percentage implementation of the Communication Strategy and Implementation Plan.	100% of the approved Communication Strategy and Implementation Plan achieved.	**Achieved:** 100% of the approved Communication Strategy and Implementation Plan was achieved.

4.1.1 Human Resource Information

WORKFORCE REPRESENTATIVITY AS AT END OF MARCH 2023

TOTAL ESTABLISHMENT		
Race	Number	Percentage
Africans	414	88,9%
Coloureds	21	4,5%
Asians	14	3.0%
Whites	17	3,6%
TOTAL	**466**	**100%**
Persons with Disabilities	21	4,5%

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EMPLOYEES PER OCCUPATIONAL BANDS AS AT END OF MARCH 2023

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	0	2	1	1	1	7
Senior Management.	25	1	2	1	20	1	3	1	54
Professionally qualified and experienced specialists and mid-management.	96	1	3	4	109	9	5	5	232
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	41	2	0	1	84	6	1	3	138
Semi-skilled and discretionary decision-making.	21	0	0	1	12	0	0	0	34
Unskilled and defined decision-making.	0	0	0	0	1	0	0	0	1
TOTAL	185	4	5	7	228	17	10	10	466

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4.1.2 Financial Information

DEPARTMENTAL EXPENDITURE AND VARIANCE

98.9%

- Actual Expenditure
- Variance

1.1%
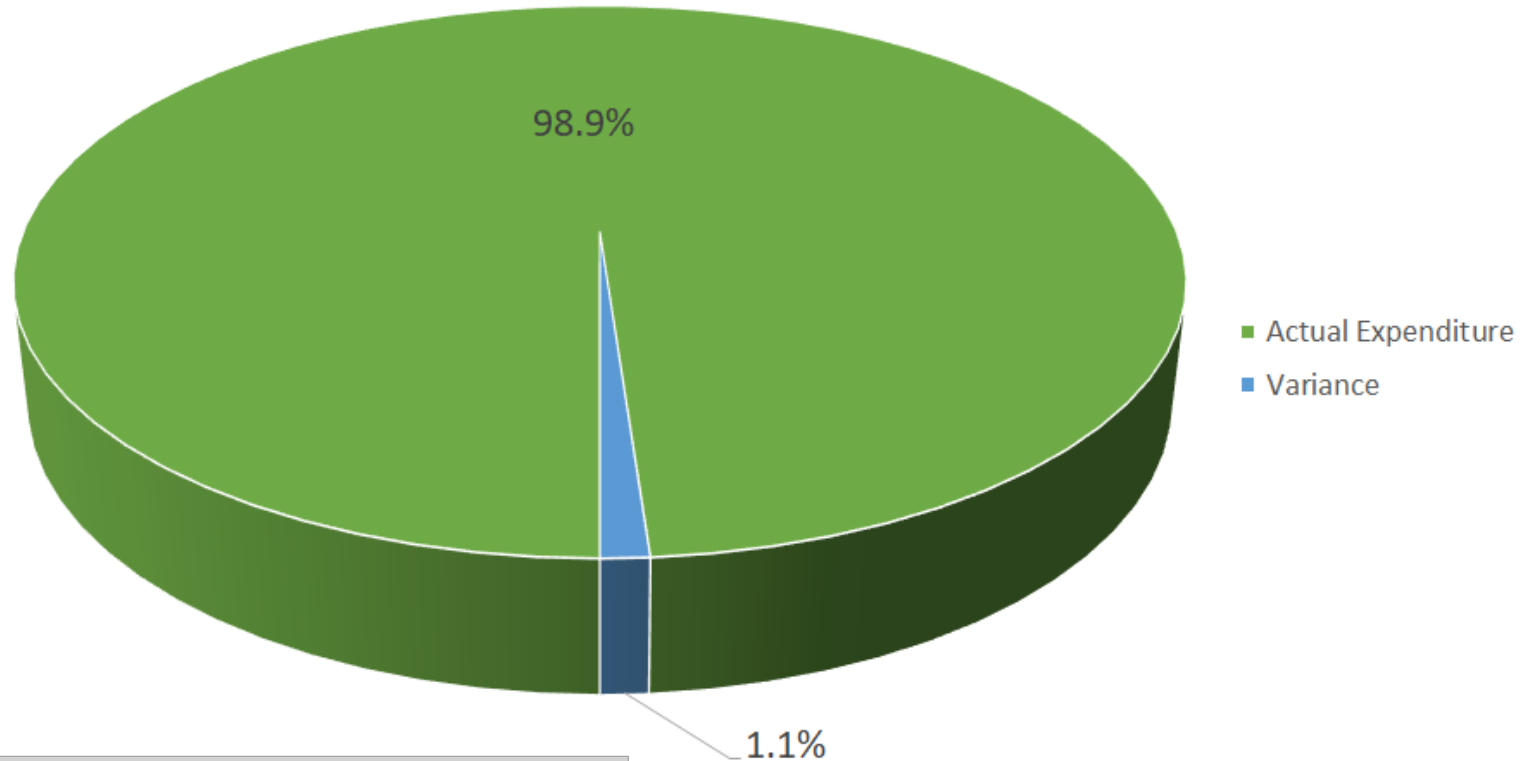
Final Appropriation = R2.502 billion
Actual Expenditure = R2.473 billion
Variance = R28.6 million

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BUDGET AND EXPENDITURE REVIEW AS AT 31 MARCH 2023

Programme	2022/23 Final Budget (R'000)	Expenditure (R'000)	Expenditure as % of budget	Variance from Budget (R'000)	% Variance from budget	Explanation of Material Variances
Administration	335 735	323 490	96.4%	12 245	3.6%	The bulk of the underspending lies within Compensation of Employees due to staff turnover and the slow filling of posts.
Tourism Research, Policy and International Relations	1 404 910	1 395 094	99.3%	9 816	0.7%	The majority of underspending lies within Compensation of Employees due to staff turnover and the slow filling of posts. The slight underspending within Goods and Services is due to international meetings being held virtually resulting in unspent funds linked to travel and subsistence. A further underspending was realised under transfers and subsidies for the United Nations World Tourism Organisation (UNWTO) contributions due to foreign exchange rate fluctuations.
Destination Development	416 542	411 612	98.8%	4 930	1.2%	The bulk of this underspending lies within Compensation of Employees due to staff turnover and the slow filling of posts. The slight underspending within Goods and Services was due to unspent funds within travel and subsistence due to the virtual attendance of meetings with stakeholders.
Tourism Sector Support Services	345 170	343 524	99.5%	1 646	0.5%	The bulk of this underspending lies within Compensation of Employees due to staff turnover and the slow filling of posts. The slight underspending within Goods and Services is due to unspent funds within travel and subsistence due to the virtual attendance of meetings with stakeholders.
Total	**2 502 357**	**2 473 720**	**98.9%**	**28 637**	**1.1%**	

EXPENDITURE PER ECONOMICAL CLASSIFICATION AS AT 31 MARCH 2023

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	381 543	353 294	92.6%	28 249
- Goods and Services	406 649	406 534	99.95%	115
Transfers and Subsidies				
- Departmental Agencies and Accounts	1 424 112	1 424 105	100%	7
- Higher Education Institutions				-
- Foreign Governments and International Organisations	2 502	2 238	89%	264
- Public Corporations and Private Enterprises	134 742	134 742	100%	-
- Non-Profit Institutions	443	443	100%	-
- Households	3 204	3 202	100%	2
Capital Assets				
- Buildings and other fixed structures	139 939	139 940	100%	(1)
- Machinery and Equipment	7 836	7 836	100%	-
- Software and other intangible assets	497	497	100%	-
Payment for Financial Assets	890	889	100%	(1)
Total	**2 502 357**	**2 473 720**	**98.9%**	**28 637**

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4.2 Programme 2

Tourism Research, Policy and International Relations

Output Indicator	Annual Target	Actual Performance
1. Number of monitoring and evaluation reports produced.	**Five Monitoring and Evaluation Reports produced:**	
	1. Evaluation of the Resource Efficiency project conducted.	**Achieved:** Evaluation of the Resource Efficiency project was conducted.
	2. Monitoring of Capacity Building Programme undertaken (Hospitality Youth Programme, National Youth Chefs Training Programme, Tourism Monitors Programme and Food Safety Quality Assurers Programme).	**Achieved:** Monitoring of Capacity Building Programme (Hospitality Youth Programme, National Youth Chefs Training Programme, Tourism Monitors Programme and Food Safety Quality Assurers Programme) was undertaken.
	3. 2020/2021 STR finalised and published.	**Achieved:** 2020/2021 STR was finalised and published.
	4. Four TSRP Implementation Reports.	**Achieved:** Four TSRP Implementation Reports were developed.
	5. Development of a report on state and availability of key tourism statistics and resources at Provincial level.	**Achieved:** A report on state and availability of key tourism statistics and resources at Provincial level was developed.

Output Indicator	Annual Target	Actual Performance
2. Number of Information and Knowledge Systems developed and implemented.	**Two Information and Knowledge systems implemented:**	
	1. Tourism Skills and Employment Portal implemented.	**Achieved:** Tourism Skills and Employment Portal was implemented.
	2. Tourism Data Analytics System Implemented: Sentiments Analysis prioritised.	**Achieved:** Tourism Data Analytics System was implemented: Tourism Sentiment Analysis prioritised.
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.	**Partially achieved:** Green Paper on the Development and Promotion of Tourism in South Africa Developed. *Reason for variance:* The White Paper could not be finalised due to delays in the commencement of the Cabinet Cluster process. Updated Socio-Economic Impact Assessment System (SEIAS) submitted to the Presidency on 5 April 2023. *Corrective measure:* The facilitation of the Cabinet Cluster which will enable finalisation of the White Paper, will commence on receipt of the SEIAS approval.
4. Number of public entity oversight reports developed.	Four Reports on governance and performance of SA Tourism developed for oversight purposes.	**Achieved:** Four Reports on governance and performance of SA Tourism developed for oversight purposes were developed.

Output Indicator	Annual Target	Actual Performance
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**.	**Achieved:** South Africa's tourism interests at regional, continental and global level through participation in six multilateral fora **UNWTO, G20, BRICS, SADC, IORA and AU** were advanced.
6. Number of outreach programmes to the diplomatic community implemented.	Two outreach programmes to the diplomatic community implemented.	**Achieved:** Two outreach programmes to the diplomatic community were implemented on 25 August 2022 and 7 December 2022 virtually.
7. Sharing of Best Practices Workshop hosted.	Sharing of Best Practices Workshop 2023 targeted at African countries with whom SA signed tourism agreements hosted.	**Achieved:** Sharing of Best Practices Workshop 2023 targeted at African countries with whom SA signed tourism agreements was hosted from 8 - 10 March 2023 in Cape Town.

4.3. Programme 3

Destination Development

Output Indicator	Annual Target	Actual Performance
1. Number of destination planning and investment coordination initiatives undertaken.	**Five destination planning and Investment coordination initiatives undertaken:**	
	1. Finalise prioritised tourism concepts and initiatives to support DDM One Plans for: • OR Tambo District • eThekwini Metro • Pixley Ka Seme District • Namakwa District	**Achieved:** Prioritised tourism concepts and initiatives to support DDM One Plans were finalised for: • OR Tambo District • eThekwini Metro • Pixley Ka Seme District • Namakwa District.
	2. Review the piloting of the budget resort network and brand concept.	**Achieved:** The piloting of the budget resort network and brand concept was reviewed.
	3. Initiate implementation of Phase 3a of the Tourism Precinct Methodology for township tourism precincts at: • Galeshewe • Vilakazi Street	**Achieved:** Implementation of Phase 3a of the Tourism Precinct Methodology for township tourism precincts was initiated at: • Galeshewe • Vilakazi Street
	4. A pipeline of nationally prioritised tourism investment opportunities (greenfield and brownfield projects) managed.	**Achieved:** A pipeline of nationally prioritised tourism investment opportunities (greenfield and brownfield projects) was managed.
	5. Two investment promotion platforms facilitated.	**Achieved:** Two investment promotion platforms were facilitated.

Output Indicator	Annual Target	Actual Performance
2. Number of destination enhancement initiatives supported.	**Three destination enhancement initiatives supported:**	
	I. Infrastructure maintenance programme implemented in 19 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 National Park	**Achieved:** Infrastructure maintenance programme was implemented in 19 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 National Park

Output Indicator	Annual Target	Actual Performance
2. Number of destination enhancement initiatives supported.	**Three destination enhancement initiatives supported … continued.**	
	2. Infrastructure maintenance and beautification programme implemented in five Provincial State-Owned Attractions.	**Achieved:** Infrastructure maintenance and beautification programme was implemented in four Provincial State-Owned Attractions.

Output Indicator	Annual Target	Actual Performance
2. Number of destination enhancement initiatives supported.	**Three destination enhancement initiatives supported … continued.**	
	3. Support the Implementation of 30 Community-based Tourism Projects: i. LP Va Tsonga, ii. LP Matsila Lodge, iii. LP Phiphidi Waterfall, iv. LP The Oaks Lodge, v. LP Ngove, vi. LP Tisane, vii. FS Qwa Qwa Guest House, viii. FS Vredefort Dome, ix. FS Monotsha, x. NW Manyane Lodge, xi. NW Lotlamoreng Dam, xii. NC Platfontein Lodge, xiii. NC Kamiesburg, xiv. KZN Muzi Pan, xv. EC Maluti Hiking Trail, xvi. EC Mthonsi Lodge, xvii. EC Qatywa Lodge, xviii. EC Nyandeni Chalets, xix. EC Western Thembuland, xx. KZN, Anton Lembede Museum eThekwini Municipality, xxi. NC Mcgregor Museum, xxii. KZN Ama Hlubi Cultural Heritage, xxiii. NW Sol Plaatjie Museum, xxiv. NW Lehurutse Liberation Heritage Museum, xxv. Numbi Gate, xxvi. Nandoni Dam, xxvii. Tshathogwe Game Farm, xxviii. Mapate Recreational Social Tourism Facility, xxix. Mtititi Game Farm, xxx. Royal Khalanga Lodge	**Achieved:** The Implementation of 30 Community-based Tourism Projects was supported: i. LP Va Tsonga, ii. LP Matsila Lodge, iii. LP Phiphidi Waterfall, iv. LP The Oaks Lodge, v. LP Ngove, vi. LP Tisane, vii. FS Qwa Qwa Guest House, viii. FS Vredefort Dome, ix. FS Monotsha, x. NW Manyane Lodge, xi. NW Lotlamoreng Dam, xii. NC Platfontein Lodge, xiii. NC Kamiesburg, xiv. KZN Muzi Pan, xv. EC Maluti Hiking Trail, xvi. EC Mthonsi Lodge, xvii. EC Qatywa Lodge, xviii. EC Nyandeni Chalets, xix. EC Western Thembuland, xx. KZN Anton Lembede Museum eThekwini Municipality, xxi. NC Mcgregor Museum, xxii. KZN Ama Hlubi Cultural Heritage, xxiii. NW Sol Plaatjie Museum, xxiv. NW Lehurutse Liberation Heritage Museum, xxv. Numbi Gate, xxvi. Nandoni Dam, xxvii. Tshathogwe Game Farm, xxviii. Mapate Recreational Social Tourism Facility, xxix. Mtititi Game Farm, xxx. Royal Khalanga Lodge

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Output Indicator	Annual Target	Actual Performance
3. Number of work opportunities created through Working for Tourism projects.	4104 Work opportunities created.	**Achieved:** 5315 Work opportunities were created. ***Reason for variance:*** 1 211 additional Work opportunities were created. Additional work opportunities were created due to the following: the DBSA projects that moved to implementation in the fourth quarter, maintenance project replacements, and all the skills projects which started in the fourth quarter.

4.4. Programme 4

Tourism Sector Support Services

Output Indicator	Annual Target	Actual Performance
1. Number of incentive programmes implemented.	**One incentive programme implemented:** Green Tourism Incentive Programme (GTIP) implemented.	**Achieved:** The Green Tourism Incentive Programme was implemented.
2. Number of Domestic Tourism Awareness Programmes implemented.	Four Domestic Tourism Awareness Campaign implemented.	**Achieved:** Six Domestic Tourism Awareness Campaigns implemented as follows: • 4 May 2022 at Africa Travel Indaba ICC, Durban. KZN • 27 September 2022 at Overberg District Municipality, Western Cape. • 21-23 November 2022 at Mbizana and Silaka Nature Reserve, Eastern Cape. • 9-10 February 2023 at Uniondale Game Farm, Free State. • 16-17 February 2023 at Mafikeng Museum, North West. • 3-4 March 2023 at Riverstone Lodge, Gauteng. ***Reasons for variance:*** Two additional Awareness Campaigns were done to ensure alignment to the Technical Indicator Description in the APP document which had North West and Gauteng. Prior to these two provinces the activation in the Free State had already been implemented.

Output Indicator	Annual Target	Actual Performance
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.	**Achieved: Incubation Programme was 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.
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).	**Achieved:** Women in Tourism Business Development and Support Programme to support 225 women-owned SMMEs nationally (25 per province) was implemented.

Output Indicator	Annual Target	Actual Performance
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.	**Achieved:** Service Excellence Standard (SANS: 1197) incorporating the Tourism Norms and Standards was implemented: with focus on: Small Towns and Tourism Product support.
	2. Implementation of Tourism Monitors Programme in all Provinces.	**Partially achieved:** Tourism Monitors Programme was implemented nationally in line with the project plans in the following provinces: GP, WC, NC, EC, FS, KZN, NW, and MP. It was also implemented at SANParks and iSimangaliso. *Reason for variance:* The Programme was not implemented in Limpopo province. The process to appoint a service provider for Limpopo Province was not finalised. *Corrective measure:* The tender for Limpopo Province closed on 15 December 2022, the Bid Evaluation Committee (BEC) finalised evaluations, and the Departmental Bid Adjudication Committee (DBAC) convened on 3 April 2023 to deliberate on the awarding process. The planning work for implementation in Limpopo Province to start in the new financial year.

Output Indicator	Annual Target	Actual Performance
5. Number of programmes implemented to enhance visitor service and experiences.	**Four programmes implemented … continued:**	
	3. One programme to establish a centralised database of Tourist Guides implemented.	**Achieved:** One programme to establish a centralised database of Tourist Guides was implemented.
	4. Four tourist safety campaigns sessions conducted.	**Achieved:** Six tourist safety awareness campaigns sessions were conducted as follows: • EC Awareness Campaign (Mthatha - 12 April 2022; Lusikisiki (Mbotyi), Port St Johns and Coffee Bay from 13 to 15 June 2022). • FS Awareness Campaign (Ladybrand, 21-22 July 2022). • KZN Awareness Campaign (Port Edward, 30 November 2022). • North West Awareness Campaign 17-18 November 2022. • Limpopo Awareness Campaign 22 November 2022 • WC Awareness Campaign (Paarl and Wellington, 01 - 02 March 2023). ***Reason for variance:*** The two extra awareness campaigns undertaken in LP and NW were in honour of invitations received from other institutions.

Output Indicator	Annual Target	Actual Performance
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.	**Achieved:** Training and placement of 2 517 retrenched and unemployed youth on various skills development programmes was conducted. The youth were enrolled on the following programmes: Food and Beverage, Professional Cookery, Food Safety Quality Assurers, Wine Service Training, and Hospitality Youth Training Programme (Fast Food). *Reason for variance:* Additional learners were enrolled in skills programmes to manage dropout rates hence the overachievement on the planned target.
	2. 500 SMMEs and 2 500 unemployed and retrenched youth trained on norms and standards for safe tourism operations in all nine provinces.	**Achieved:** 571 SMMEs and 2517 unemployed and retrenched youth trained on norms and standards for safe tourism operations in all nine provinces. *Reason for variance:* The marketing and recruitment of SMMEs resulted in more numbers attending the training. Some of the SMMEs attended without confirmation of their attendance. Additional learners were enrolled in skills programmes to manage dropout rates hence the over-achievement on the planned target.

Output Indicator	Annual Target	Actual Performance
6. Number of capacity-building programmes implemented.	**Four capacity-building programmes implemented … continued:**	
	3. NTCE 2022 hosted.	**Achieved:** NTCE was hosted on 30 September - 2 October 2022 at the Johannesburg Expo Centre, Nasrec.
	4. 30 Chefs enrolled in a Recognition of Prior Learning (RPL) process to obtain a professional qualification or designation in line with the project plan.	**Achieved:** 30 Chefs were enrolled in an RPL process to obtain a professional qualification or designation in line with the project plan. All 30 Chefs were found competent and received their NQF level 5 Chef Occupational Certificates during the graduations ceremony held on 24 February 2023.

5. LIST OF ACRONYMS AND ABBREVIATIONS

AGSA	Auditor-General of South Africa	NTCE:	National Tourism Careers Expo
APP	Annual Performance Plan	NTSS	National Tourism Sector Strategy
AU	African Union	NW	North West
BEC	Bid Evaluation Committee	NQF	National Qualification Framework
BRICS	Brazil, Russia, India, China and South Africa	RPL	Recognition of Prior Learning
DBAC	Departmental Bid Adjudication Committee	SADC	Southern African Development Community
DBSA	Development Bank of South Africa	SANS	South African National Standard
DDM	District Development Model	SANParks	South African National Parks
EC	Eastern Cape	SA Tourism	South African Tourism
EPWP	Expanded Public Works Programme	SCM	Supply Chain Management
ERRP	Economic Recovery and Reconstruction Plan	SEIAS	Socio-Economic Impact Assessment System
FS	Free State	SITA	State Information Technology Agency
GP	Gauteng	SMMEs	Small, medium and micro-enterprises
GTIP	Green Tourism Incentive Programme	SMS	Senior Management Services
IORA	Indian Ocean Rim Association	STR	State of Tourism Report
KZN	KwaZulu-Natal	TID	Technical Indicator Description
LP	Limpopo	TSRP	Tourism Sector Recovery Plan
MP	Mpumalanga	UNWTO	United Nations World Tourism Organization
NC	Northern Cape	WC	Western Cape
NDP	National Development Plan	WSP	Workplan Skills Plan
NT	National Treasury		

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END