

# BRIEFING TO THE PORTFOLIO COMMITTEE

## DETAILED FIRST QUARTER PERFORMANCE REPORT

FOR 2024/25 FINANCIAL YEAR

27 AUGUST 2024

broadening horizons



**tourism**

Department:  
Tourism  
REPUBLIC OF SOUTH AFRICA



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# I. PERFORMANCE OVERVIEW



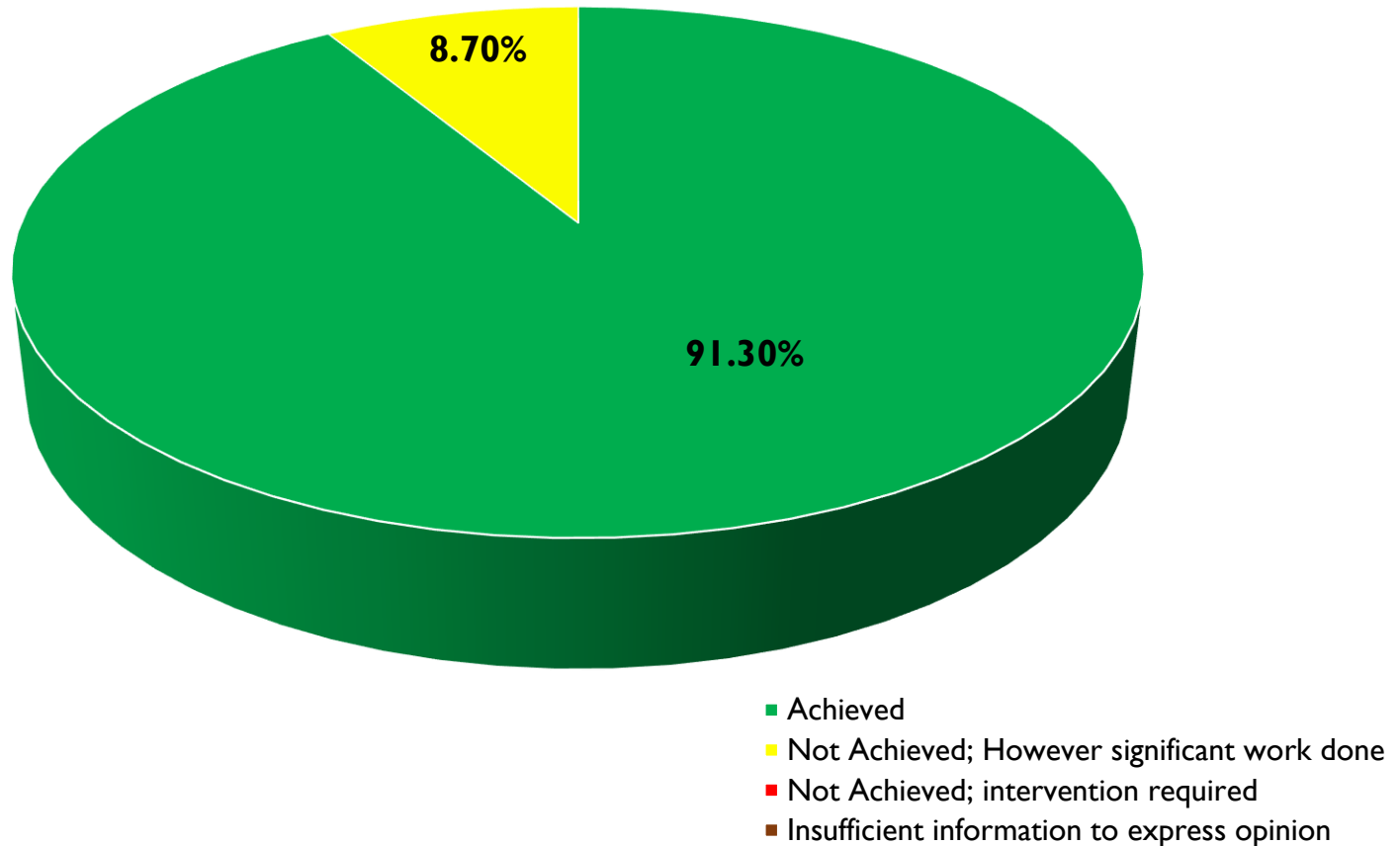
## FIRST QUARTER PERFORMANCE (1 APRIL – 30 JUNE 2024)

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
<b>Administration</b>	70,00% (7 of 10)	30,00% (3 of 10)	0,00% (0 of 10)	0,00% (0 of 10)
<b>Tourism Research, Policy and International Relations</b>	100,00% (10 of 10)	0,00% (0 of 10)	0,00% (0 of 10)	0,00% (0 of 10)
<b>Destination Development</b>	100,00% (9 of 9)	0,00% (0 of 9)	0,00% (0 of 9)	0,00% (0 of 9)
<b>Tourism Sector Support Services</b>	94,12% (16 of 17)	5,88% (1 of 17)	0,00% (0 of 17)	0,00% (0 of 17)
<b>Total</b>	<b>91,30% (42 of 46)</b>	<b>8,70% (4 of 46)</b>	<b>0,00% (0 of 46)</b>	<b>0,00% (0 of 46)</b>



# DEPARTMENTAL PERFORMANCE OVERVIEW

## 2024/25 Quarterly Performance Overview – Quarter I



## 2. PROGRAMME PERFORMANCE INFORMATION



# 2.1 Programme I:

## Administration



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
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).	<b>Achieved:</b> Financial and non-financial performance information was submitted to the AGSA and NT.
2. Percentage procurement of goods and services from SMMEs.	40% expenditure achieved on procurement of goods and services from SMMEs.	40% expenditure achieved on procurement of goods and services from SMMEs.	<b>Partially achieved:</b> 22,33% 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.	<b>Achieved:</b> 100% of 3 217 compliant invoices received in first quarter were paid within 30 days.
4. Percentage of procurement spend from women-owned businesses.	40% procurement spend from women-owned businesses.	40% procurement spend from women-owned businesses.	<b>Achieved:</b> 60,61% procurement spend from women-owned businesses was achieved.





Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
5. Number of public entity oversight instruments developed.	Four SA Tourism quarterly oversight reports developed.	SA Tourism quarterly oversight report developed.	<b>Achieved:</b> SA Tourism quarterly oversight report was developed.
5. Percentage of vacancy rate.	Vacancy rate below 10%.	Vacancy rate below 10%.	<b>Partially achieved:</b> Vacancy rate was maintained at 11,6%.
7. Percentage of compliance with Departmental Employment Equity Targets.	SMS women representation at a minimum of 50%.	SMS Women representation at a minimum of 50%.	<b>Partially achieved:</b> SMS women representation was maintained at 45,3%.
	People with disabilities' (PWDs) representation above 3%.	PWDs' representation above 3%.	<b>Achieved:</b> People living with disabilities' representation was maintained at 4,9%.
8. Percentage of Workplace Skills Plan (WSP) implemented.	100% implementation of WSP.	100% of WSP QI targets achieved.	<b>Achieved:</b> 100% of WSP QI targets was achieved.
9. Percentage implementation of the Annual Internal Audit Plan.	100% implementation of the Annual Internal Audit Plan.	20% implementation of the Annual Internal Audit Plan.	<b>Achieved:</b> 20% of the Annual Internal Audit Plan was implemented.



## 2.2 Programme 2

# Tourism Research, Policy and International Relations



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
I. Number of monitoring and evaluation reports on tourism initiatives developed.	<b>Eight Monitoring and Evaluation Reports on tourism projects and initiatives developed:</b>		
	1. Evaluation of the impact of infrastructure supporting tourism projects	Proposal for the evaluation of the infrastructure supporting tourism projects developed and finalised.	<b>Achieved:</b> Proposal for the evaluation of the infrastructure supporting tourism projects was developed and finalised.
	2. Monitoring of new and continuing Departmental Programmes: National Professional Cookery Programme, Tourism Monitors Programme, Food and Beverage Programme, Food Safety Quality Assurers Programmes	Monitoring of new and continuing Departmental Programmes undertaken.	<b>Achieved:</b> Monitoring of new and continuing Departmental Programmes was undertaken.
	3. Impact evaluation of the Tourism Incentive Programme.	Proposal for the evaluation of the Tourism Incentive Programme developed.	<b>Achieved:</b> Proposal for the evaluation of the Tourism Incentive Programme was developed.
	4. Bi-Annual Tourism Sector Performance Reports (2 reports)	Data collection for the development of the First Bi-Annual Tourism Sector Performance Report done.	<b>Achieved:</b> Data collection for the development of the First Bi-Annual Tourism Sector Performance Report was done.
	5. Three Tourism Sector Masterplan (TSMP) Reports developed.	Framework and Template of the quarterly TSMP Monitoring and Implementation Report developed.	<b>Achieved:</b> Framework and Template of the quarterly TSMP Monitoring and Implementation Report was developed.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
2. Number of knowledge systems developed and maintained.	<b>One system developed:</b> Market Access Support Programme (MASP) application system: Phase I implemented.	Project Planning and Project Scoping undertaken.	<b>Achieved:</b> Project Planning and Project Scoping was undertaken.
	<b>One system maintained:</b> Maintenance, support, and enhancement of the Tourist Guide Information System (TGIS).	Terms of Reference for the maintenance, support, and enhancement of the TGIS developed.	<b>Achieved:</b> Terms of Reference for the maintenance, support, and enhancement of the TGIS were developed.
3. Number of fora prioritised to advance South Africa's tourism interests at regional, continental and global level through multilateral other groupings.	Leveraging South Africa's tourism interests in six multilateral fora UNWTO, G20, BRICS, SADC, IORA and AU to advance national priorities.	Quarterly report on SA participation in the <b>UNWTO</b> structures and training opportunities.	<b>Achieved:</b> Quarterly report on SA participation in the UNWTO structures and training opportunities was developed.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
4. Sharing of Best Practices Workshop hosted.	One workshop on sharing of Best Practices Workshop 2025 targeted at African countries with whom SA signed tourism agreements hosted in Eastern Cape Province.	Concept document for the Best Practices Workshop 2025 drafted.	<b>Achieved:</b> Concept document for the Best Practices Workshop 2025 drafted.
5. Number of outreach programmes to the diplomatic community implemented.	Two outreach programmes with the diplomatic community in prioritised countries implemented.	Stakeholder consultation on the outreach programme to engage tourism trade, media, and airlines in prioritised countries conducted.	<b>Achieved:</b> Stakeholder consultation on the outreach programme to engage tourism trade, media, and airlines in prioritised countries was conducted.



## 2.3 Programme 3

# Destination Development



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
I. Number of destination planning investment coordination initiatives undertaken.	<b>Three Initiatives undertaken:</b>		
	1. Implementation of the budget resort network and brand concept.	ToR for shared website and content creation templates published.	<b>Achieved:</b> ToR for shared website and content creation templates was published.
		ToRs for upgrades / refurbishments assessments developed.	<b>Achieved:</b> ToRs for upgrades / refurbishments assessments were developed.
	2. A pipeline of nationally prioritised tourism investment opportunities/projects managed.	Criteria for tourism investment projects to be promoted developed.	<b>Achieved:</b> Criteria for tourism investment projects to be promoted was developed.
		Call for tourism investment projects for promotion published.	<b>Achieved:</b> Call for tourism investment projects for promotion was published.
	3. Two investment promotion platforms facilitated.	Concept for investment promotion platforms revised.	<b>Achieved:</b> Concept for investment promotion platforms was revised.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
2. Number of destination enhancement initiatives supported.	<b>Three Initiatives supported:</b>		
	1. Infrastructure maintenance and beautification programme implemented in four (4) provinces: <ul style="list-style-type: none"> <li>• Gauteng</li> <li>• KwaZulu-Natal</li> <li>• North West</li> <li>• Northern Cape</li> </ul>	Report on the progress made on the project deliverables of the infrastructure Maintenance and Beautification Programme in each of the 4 selected provinces.	<b>Achieved:</b> Report on the progress made on the project deliverables of the infrastructure Maintenance and Beautification Programme in each of the 4 selected provinces was developed.
	2. Implementation of Twenty-two (22) Community-based Tourism Projects monitored.	Implementation of Twenty-two (22) Community-based Tourism Projects monitored.	<b>Achieved:</b> Implementation of Twenty-two (22) Community-based Tourism Projects were monitored.
	3. Tourism enhancement projects implemented in one (1) World Heritage Site: Robben Island Museum (RIM).	Progress report on the development of Alpha I Recreational Lounge at RIM.	<b>Achieved:</b> Progress report on the development of Alpha I Recreational Lounge at RIM was developed.
3. Number of work opportunities created through Working for Tourism projects.	5820 Work opportunities created.	873 Work opportunities created.	<b>Achieved:</b> 2888 Work opportunities were created.





## **2.4 Programme 4**

# **Tourism Sector Support Services**



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
1. Number of incentive programmes implemented.	<b>One incentive programme implemented:</b> Green Tourism Incentive Programme (GTIP).	Report on implementation progress for one incentive programme (GTIP) for the quarter submitted.	<b>Achieved:</b> Report on implementation progress for one incentive programme (GTIP) for the quarter submitted.
2. Number of Domestic Tourism Awareness Programmes implemented.	<b>Four domestic tourism campaigns implemented:</b> <ul style="list-style-type: none"> <li>• Social Tourism</li> <li>• Sports Tourism</li> <li>• Festive Season</li> <li>• Easter Season</li> </ul>	Concept document for the implementation of the four Domestic Tourism Awareness campaigns developed.	<b>Achieved:</b> Concept document for the implementation of the four Domestic Tourism Awareness campaigns developed.
		Social Tourism campaign implemented.	<b>Achieved:</b> Social Tourism Campaign implemented on 13-14 June 2024 in Eastern Cape, Mthatha.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
3. Number of initiatives implemented to support tourism SMMEs.	<b>Three Initiatives Implemented to support tourism SMMEs:</b>		
	<b>I. Business Incubation Programme implemented:</b>	Business Support and Development Incubation Programme implemented through:	<b>Partially Achieved.</b> Business Support and Development Incubation Programme partially implemented through:
	i. Community-based Tourism Enterprises Incubator	<ul style="list-style-type: none"> <li>Community-based tourism enterprises Incubator.</li> </ul>	<ul style="list-style-type: none"> <li>Community-based tourism enterprises Incubator.</li> </ul>
	ii. Business Advisory Services focusing on Women in Tourism in Limpopo	Business Advisory Services focusing on Women in Tourism in Limpopo implemented.	<b>Achieved:</b> Business Advisory Services focusing on Women in Tourism in Limpopo implemented.
	iii. Business Advisory Services focusing on Homestay Pilot Programme in Eastern Cape.	Business Advisory Services focusing on Homestay Pilot Programme implemented in Eastern Cape.	<b>Achieved:</b> Business Advisory Services focusing on Homestay Pilot Programme implemented in Eastern Cape.
	2. 150 SMMEs supported with compliance and resilience support.	Demand analysis for support required.	<b>Achieved:</b> Demand analysis for support required done.
	3. Resource Efficiency Cleaner Production (RECP) Training and Business Support Programme implemented.	RECP Training and Business Support Programme implemented.	<b>Achieved:</b> RECP Training and Business Support Programme implemented.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
4. Number of programmes implemented to enhance visitor service and experiences.	<b>Three programmes implemented:</b>		
	1. Implementation of Service Excellence Standard (SANS: 1197) with a focus on: • Small Towns and • Tourism Product support.	Stakeholder consultation with the Provincial Tourism Office, Municipality and Tourism Stakeholders.	<b>Achieved:</b> Stakeholder consultation with the Provincial Tourism Office, Municipality and Tourism Stakeholders conducted.
	2. Implementation of the Tourism Monitors Programme in all provinces including the following entities:  • SANBI Gardens • iSimangaliso Wetland Park • ACSA Managed Airports • Ezemvelo Nature Reserve	Report on the implementation of the Tourism Monitors Programme, including entities, developed.	<b>Achieved:</b> Report on the implementation of the Tourism Monitors Programme, including entities, developed.
	3. Joint tourist safety Campaigns sessions conducted.	Joint Tourist safety awareness session conducted.	<b>Achieved:</b> Joint Tourist safety awareness session conducted on 13-14 June 2024 in Mthatha.
		Report on the session developed.	<b>Achieved:</b> Report on the session was developed.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter I targets	Quarter I progress
5. Number of capacity-building programmes implemented.	<b>Five capacity-building programmes implemented:</b>		
	1. 2 700 unemployed youth trained on norms and standards for safe tourism operations.	675 unemployed youth trained on norms and standards for safe tourism operations.	<b>Achieved:</b> 2411 unemployed youth were trained on norms and standards for safe tourism operations in line with their enrolled programmes.
	2. 250 SMMEs trained on norms and standards for safe tourism operations in all nine provinces.	Project plan for the training of 250 SMMEs developed.	<b>Achieved:</b> Project plan for the training of 250 SMMEs developed.
	3. NTCE 2024 hosted.	Project plan for hosting of NTCE 2024 developed.	<b>Achieved:</b> Project plan for hosting of NTCE 2024 developed.
	4. 50 chefs undergo an RPL process.	Project Plan developed and approved for the RPL of 50 Chefs.	<b>Achieved:</b> Project Plan developed and approved for the RPL of 50 Chefs.
	5. 450 unemployed youth trained on identified skills development programmes.	Training delivery and placement of 240 unemployed youth with the host employers.	<b>Achieved:</b> 495 unemployed youth was trained and placed with various host employers.



# 3. HUMAN RESOURCE INFORMATION



## WORKFORCE REPRESENTATIVITY AS AT END OF JUNE 2024

### TOTAL ESTABLISHMENT

Race	Number	Percentage
Africans	390	86,9%
Coloureds	24	5,3%
Asians	14	3,1%
Whites	21	4,7%
<b>TOTAL</b>	<b>449</b>	<b>100%</b>
Persons with Disabilities	22	4,9%



## EMPLOYEES PER OCCUPATIONAL BANDS: JUNE 2024

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management.	2	0	0	1	2	0	1	2	8
Senior Management.	27	1	2	2	17	2	3	2	56
Professionally qualified and experienced specialists and mid-management.	94	1	3	4	105	9	5	5	226
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	35	2	0	1	76	7	0	3	124
Semi-skilled and discretionary decision-making.	20	0	0	1	11	2	0	2	34
Unskilled and defined decision-making.	0	0	0	0	1	0	0	0	1
<b>TOTAL</b>	<b>178</b>	<b>4</b>	<b>5</b>	<b>9</b>	<b>212</b>	<b>20</b>	<b>9</b>	<b>12</b>	<b>449</b>





# 4. FINANCIAL INFORMATION



# Budget and Expenditure Review as at 30 June 2024

Programme	2024/25 ENE Allocation	Actual Expenditure	Actual Expenditure as % of ENE Allocation	Cumulative Projected Expenditure	% Cumulative Projected Expenditure	Variance from Cumulative Projected Expenditure	% Variance from Cumulative Projected Expenditure	Explanation of Material Variances from Projected Expenditure
	R'000	R'000	%	R'000	%	R'000	%	
Administration	359 427	76 124	21%	89 438	25%	13 314	4%	The underspending is primarily due to the postponement of Parliamentary events that were initially scheduled for the first quarter. Additionally, underspending has been noted under Compensation of Employees due to unfilled positions.
Tourism Research, Policy and International Relations (Excl. SAT)	92 068	19 123	21%	24 870	27%	5 747	6%	The underspending is attributed to slow expenditure on operational items such as venues, facilities, and travel, as well as unfilled positions affecting the Compensation of Employees budget.
SA Tourism	1 243 555	903 016	73%	976 221	79%	73 205	6%	The underspending is due to a reduced transfer payment to SA Tourism as the information submitted by the entity indicated their requirement was lower than originally projected.
Destination Development	367 801	66 806	18%	58 390	16%	(8 416)	-2%	The primary cause of the overspending stems from the payments made towards the Expanded Public Works Programme, which were initially projected to be expended later in the financial year.
Tourism Sector Support Services	318 057	37 066	12%	57 163	18%	20 097	6%	The bulk of the underspending is mainly to delays in the payments to the Tourism Incentive Programme and the National Tourism Careers Expo.
<b>Total</b>	<b>2 380 908</b>	<b>1 102 136</b>	<b>46%</b>	<b>1 206 082</b>	<b>51%</b>	<b>103 946</b>	<b>4%</b>	

# Expenditure per Economic Classification as at 30 June 2024

Economic Classification	2024/25 ENE Allocation	Actual Expenditure	Actual Expenditure as % of ENE Allocation	Cumulative Projected Expenditure	% Cumulative Projected Expenditure	Variance from Cumulative Projected Expenditure	% Variance from Cumulative Projected Expenditure
	R'000	R'000	%	R'000	%	R'000	%
<b>Current Payments</b>							
- Compensation of Employees	411 949	93 069	23%	102 990	25%	9 921	2%
- Goods and Services	471 201	91 441	19%	101 401	22%	9 960	2%
<b>Transfers and Subsidies</b>							
- Departmental Agencies and Accounts	1 248 382	904 304	72%	980 845	79%	76 541	6%
- Foreign Governments and International Organisations	2 750	2 478	90%	2 750	100%	272	10%
- Public Corporations and Private Enterprises	172 067	9 271	5%	16 500	10%	7 229	4%
- Non-Profit Institutions	459		0%	-	0%	-	0%
- Households	3 952	644	16%	-	0%	(644)	-16%
<b>Capital Assets</b>							
- Buildings and other fixed structures	65 450			-		-	0%
- Machinery and Equipment	4 698	928	20%	1 596	34%	668	14%
<b>Payment for Financial Assets</b>	-	1		-		(1)	0%
<b>Total</b>	<b>2 380 908</b>	<b>1 102 136</b>	<b>46%</b>	<b>1 206 082</b>	<b>51%</b>	<b>103 946</b>	<b>4%</b>



## 5. LIST OF ACRONYMS AND ABBREVIATIONS

AGSA	Auditor-General of South Africa	RECP	Resource Efficiency Cleaner Production
BRICS	Brazil, Russia, India, China and South Africa	RPL	Recognition of Prior Learning
EPWP	Extended Public Works Programme	SADC	South African Development Community
GTIP	Green Tourism Incentive Programme	SANBI	South African National Biodiversity Institute
IORA	Indian Ocean Rim Association	SANS	South African National Standards
MASP	Market Access Support Programme	SAT	South African Tourism
NT	National Treasury	SMS	Senior Management Services
NTCE	National Tourism Careers Expo	SMMEs	Small, Medium and Micro-sized Enterprises
RIM	Robben Island Museum	TGIS	Tourism Guide Information System
ToRs	Terms Of Reference	UNWTO	United Nations World Tourism Organisation
TSMP	Tourism Sector Master Plan		
PWDs	Persons with disabilities	WSP	Workplace Skills Plan



**END.**

