

BRIEFING TO THE PORTFOLIO COMMITTEE ON TOURISM

DETAILED FOURTH QUARTERLY PERFORMANCE REPORT FOR 2023/24 FINANCIAL YEAR

27 AUGUST 2024

broadening horizons



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



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I. PERFORMANCE OVERVIEW



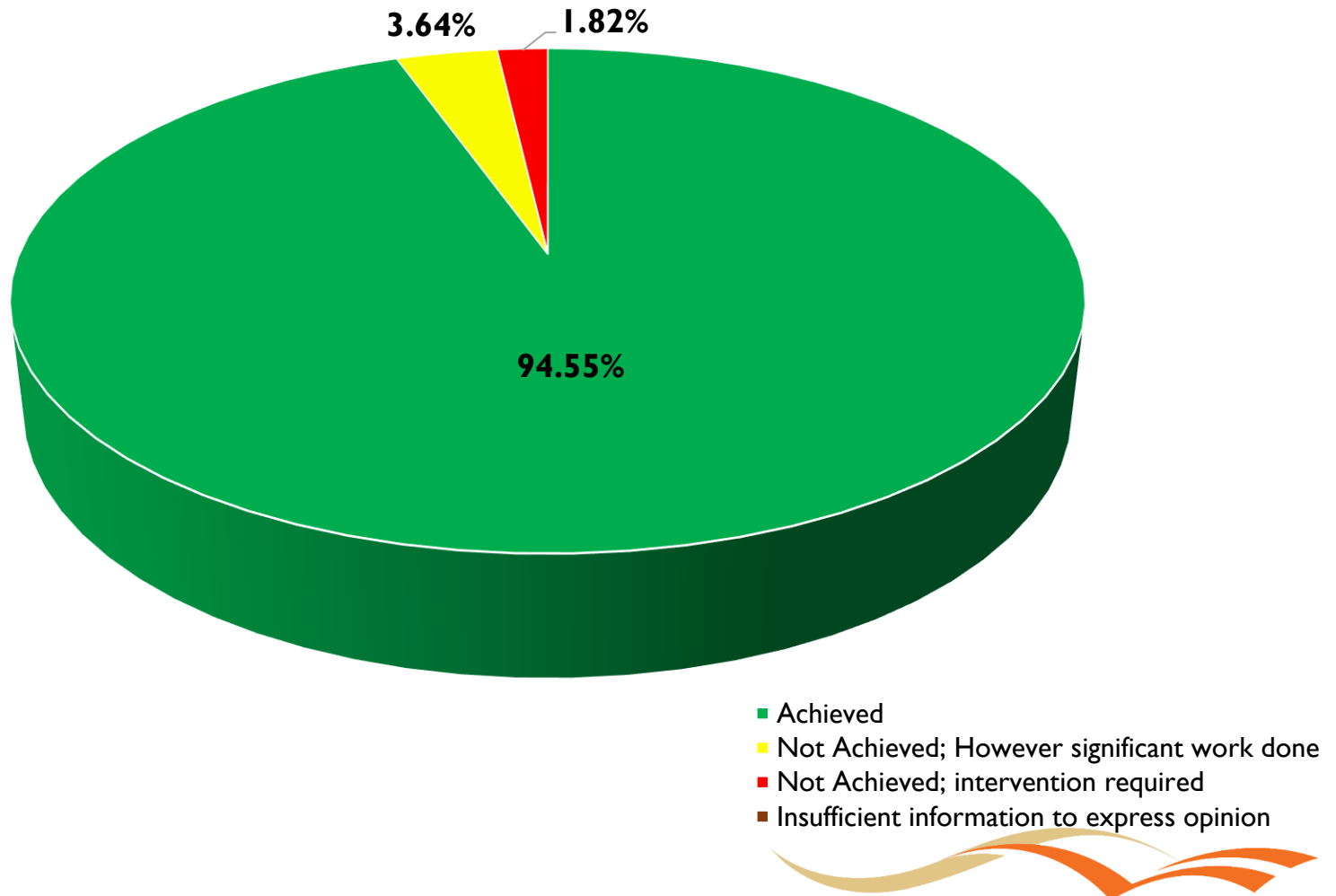
Fourth Quarter Performance (1 January – 31 March 2024)

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Administration	75,00% (9 of 12)	16,67% (2 of 12)	8,33% (1 of 12)	0,00% (0 of 12)
Tourism Research, Policy and International Relations	100% (12 of 12)	0,00% (0 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	100% (22 of 22)	0,00% (0 of 22)	0,00% (0 of 22)	0,00% (0 of 22)
Total	94,55% (52 of 55)	3,64% (2 of 55)	1,82% (1 of 55)	0,00% (0 of 55)



Departmental Performance Overview

2023/24 Quarterly Performance Overview – Quarter 4



2. PROGRAMME PERFORMANCE INFORMATION



2.1 Programme I:

Administration



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
1. Audit outcome on financial statements and performance information.	Unqualified audit on financial statements and performance information.	Implementation of audit action plan as per AGSA outcomes.	Achieved: Audit Action Plan was implemented as per AGSA outcomes.
2. Percentage of 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.	Achieved: 57,97% 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.	100% Payment of all compliant invoices within 30 days.	Partially Achieved: 99,76% of all compliant invoices received 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.	Achieved: 41,58% expenditure was achieved on procurement from Women-owned businesses.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
5. Number of public entity oversight instruments developed in terms of the SLA.	Six instruments developed: Four SA Tourism quarterly oversight reports developed in terms of the SLA.	SA Tourism quarterly oversight report developed in terms of the SLA.	Achieved: SA Tourism quarterly oversight report was developed in terms of the SLA.
	Public Entity Oversight Framework for the department developed and submitted for approval.	-	-
	Governance Protocol for Public Entity revised and submitted for approval.	Governance Protocol for Public Entity revised and submitted for approval.	Achieved: Governance Protocol for Public Entity was revised and submitted for approval.
6. Percentage of vacancy rate	Vacancy rate below 6%.	Vacancy rate below 6%	Not Achieved: Vacancy rate was maintained at 11,5%.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
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%.	Partially Achieved: SMS women representation was maintained at 46%.
	Persons with disabilities' (PWDs) representation above 3%.	PWDs' representation above 3%.	Achieved: People living with disabilities' representation was maintained at 4,8%.
8. Percentage of Workplace Skills Plan (WSP) implemented.	100% implementation of WSP.	100% of WSP Q4 targets achieved.	Achieved: 100% of WSP Q4 targets were achieved as follows: Skills Programmes 1. Innovation Management 2. Risk Management 3. Policy Management and Development 4. Stakeholder's Engagement Leadership Programmes 1. Financial management 2. Management Development Programme



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
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.	Achieved: 20% of the Annual Internal Audit Plan implemented as follows: <ol style="list-style-type: none"> 1. Assets Management Audit. 2. Follow-up on Contract Management Audit. 3. Leave Management Audit.
10. Percentage implementation of the Communication Strategy and Implementation Plan.	100% implementation of the communication Implementation Plan.	100% of Q4 targets of Communication Implementation Plan achieved.	Achieved: 100% of Q4 targets of Communication Implementation Plan was achieved.



2.2 Programme 2

Tourism Research, Policy and International Relations



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
1. Number of monitoring and evaluation reports on tourism initiatives developed.	Five Monitoring and Evaluation Reports on tourism projects and initiatives developed:		
	1. Assessment of the State of Publicly Owned Tourist Attractions supported by the Department of Tourism.	Assessment of the state of publicly-owned tourist attractions	Achieved: Assessment of the state of publicly-owned tourist attractions was conducted.
		Report developed.	Achieved: Report was developed.
	2. Monitoring of the new and continuing Capacity Building Programmes	Monitoring of Capacity-Building Programmes undertaken.	Achieved: Monitoring of Capacity-Building Programmes was undertaken.
	3. Evaluation of the Departmental Incubation Approach in the <ul style="list-style-type: none"> Pilanesberg Tourism Incubation, Manyeleti Tourism Incubation, Ba-Phalaborwa Tourism Incubation Mier Tourism Incubation Projects. 	Evaluation Report finalised, along with Action Plan for Implementation, programme support, possible private sector support and funding alternatives.	Achieved: Evaluation Report finalised, along with Action Plan for Implementation, programme support, possible private sector support and funding alternatives.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
1. Number of monitoring and evaluation reports on tourism initiatives developed.	Five Monitoring and Evaluation Reports on tourism projects and initiatives developed:		
	4. Evaluation of the TGCSA Accommodation grading programme.	Evaluation Report finalised.	Achieved: Evaluation Report was finalised.
	5. Bi-Annual Monitoring of the performance of the Tourism Sector.	Bi-Annual Tourism Performance Report developed.	Achieved: Bi-Annual Tourism Performance Report was developed.
2. Number of instruments developed for improving tourism statistics.	National Tourism Statistics Plan developed.	National Tourism Statistics Plan developed.	Achieved: National Tourism Statistics Plan was developed.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
3. Number of Information and Knowledge Systems implemented.	Two Information and Knowledge systems implemented: 1. Implementation of the Tourism and Employment Portal.	Tourism Skills and Employment Portal implemented (“Go live”).	Achieved: Tourism Skills and Employment Portal was implemented (“Go live”).
	2. Implementation of Tourist Guide Information System.	Tourism Guide Information System implemented (“Go live”).	Achieved: Tourism Guide Information System was implemented (“Go live”).
4. 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 implementation of AU Plan of Action on Tourism developed.	Achieved: Quarterly Report on SA participation in the implementation of AU Plan of Action on Tourism was developed.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
5. Sharing of Best Practices Workshop hosted.	Sharing of Best Practices Workshop 2024 targeted at African countries with whom SA signed tourism agreements hosted.	Sharing of Best Practices Workshop 2024 targeted at African countries with whom SA signed tourism agreements hosted.	Achieved: Sharing of Best Practices Workshop 2024 targeted at African countries with whom SA signed tourism agreements was hosted in hybrid on 13 March 2024.
6. Number of outreach programmes to the diplomatic community implemented.	Two outreach programmes with the diplomatic community in prioritised countries implemented.	One outreach programme with prioritised country hosted.	Achieved: One outreach programme with prioritised country was hosted.



2.3 Programme 3

Destination Development



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
I. Number of destination planning and investment coordination initiatives undertaken.	Four Initiatives undertaken: 1. Facilitate the integration of developed tourism concepts from tourism spatial masterplans, into the DDM One Plans, for: <ul style="list-style-type: none"> • OR Tambo District • eThekweni Metro • Pixley Ka Seme District • Namakwa District 	Implementation modalities finalised.	Achieved: Implementation modalities was finalised.
	2. Implementation of the budget resort network and brand concept.	Implementation of selected budget resort network properties initiated.	Achieved: Implementation of selected budget resort network properties was initiated.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
1. Number of destination planning and investment coordination initiatives undertaken.	3. A pipeline of nationally prioritised tourism investment opportunities (<i>greenfield and brownfield projects</i>) managed.	Quarterly Report on the management of a pipeline of nationally prioritised tourism investment opportunities (<i>greenfield and brownfield projects</i>) developed.	Achieved: Quarterly Report on the management of a pipeline of nationally prioritised tourism investment opportunities (<i>greenfield and brownfield projects</i>) was developed.
	4. Two investment promotion platforms facilitated.	Facilitate one investment promotion platform.	Achieved: Three investment promotion platforms were facilitated.
2. Number of destination enhancement initiatives supported.	Three Initiatives supported: <ol style="list-style-type: none"> Infrastructure maintenance and beautification programme implemented in five (5) provinces: <ul style="list-style-type: none"> • Mpumalanga • Limpopo • Eastern Cape • Free State • Western Cape 	Report on the progress made on the project deliverables of the Infrastructure Maintenance and Beautification Programme in each of the 5 selected provinces.	Achieved: Report on the progress made on the project deliverables of the Infrastructure Maintenance and Beautification Programme in each of the 5 selected provinces.

Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
2. Number of destination enhancement initiatives supported.	2. Monitoring of implementation of Twenty-Nine (29) Community-based Tourism Projects.	Monitoring and supporting the implementation of the Twenty-Nine (29) community-based Tourism Projects.	Achieved: Implementation of the Twenty-Nine (29) community-based Tourism Projects were monitored and supported.
	3. Township and rural tourism supported using a minimum of one event in one township and one event in a rural area.	Minimum of one (1) event held in terms of the approved Implementation Plan and closeout report submitted. Preparations for the second event commenced.	Achieved: Second event held, in terms of the approved Implementation Plan and closeout report was submitted.
		Report of the use of events to support township and rural tourism developed submitted.	Report of the use of events to support township and rural tourism developed submitted.
3. Number of work opportunities created through Working for Tourism projects.	4133 Work opportunities created.	1026	Achieved: 1088 Work opportunities were created.



2.4 Programme 4

Tourism Sector Support Services



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
1. Number of incentive programmes implemented.	One incentive programme implemented: Green Tourism Incentive Programme (GTIP) Implemented.	Report on progress made with the implementation of the GTIP for the quarter submitted	Achieved: Report on progress made with the implementation of the GTIP for the quarter submitted.
2. Number of Domestic Tourism Awareness Programmes implemented.	Four domestic tourism campaigns implemented: <ul style="list-style-type: none"> Easter Campaign World Tourism Day Festive Summer Cultural Event 	Implementation of Easter campaign.	Achieved: Easter Campaign was implemented on 14-15 March 2024 in Limpopo Province Vhembe District.
		Implementation of Cultural Event.	Achieved: Cultural Event was implemented on 01-02 March 2024 in Gauteng Province, Komjekejeke Heritage Site.
3. Number of initiatives implemented to support tourism SMMEs.	Two Initiatives Implemented: <ol style="list-style-type: none"> Incubation Programme implemented: <ul style="list-style-type: none"> Existing business incubators implemented: <ol style="list-style-type: none"> Tourism Technology & Innovation Incubator. Food Service Incubator. Community-based tourism enterprises Incubator. 	Business Support and Development Incubation Programme implemented through: <ul style="list-style-type: none"> Tourism Technology & Innovation Incubator. Food Service Incubator. Community-based tourism enterprises Incubator 	Achieved: Business Support and Development Incubation Programme was implemented through: <ul style="list-style-type: none"> Tourism Technology & Innovation Incubator. Food Service Incubator. Community-based tourism enterprises Incubator.

Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
3. Number of initiatives implemented to support tourism SMMEs.	Two Initiatives Implemented: <ul style="list-style-type: none"> New business incubators established: 	Business Advisory Services focusing on Women in Tourism in Limpopo	Achieved: Business Advisory Services focusing on Women in Tourism in Limpopo was implemented.
	<ul style="list-style-type: none"> i. Business Advisory Services focusing on Women in Tourism in Limpopo 		
	<ul style="list-style-type: none"> ii. Business Advisory Services focusing on Homestay Pilot Programme 	Business Advisory Services focusing on Homestay Pilot Programme implemented.	Achieved: Business Advisory Services focusing on Homestay Pilot Programme was implemented.
	Audit of Tourism Incubators across the country.	Finalise the alternative system for the support of tourism incubators, as identified in the audit.	Achieved: The Audit of Incubators Review Report proposed no alternative system of incubation but improvement of processes and modalities of implementation such as providing technical support and funding for SMMEs.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
3. Number of initiatives implemented to support tourism SMMEs.	2. Implement Resource Efficiency Cleaner Production (RECP) Training and Business Support Programme.	RECP Training and Business Support Programme implemented.	Achieved: RECP Training and Business Support Programme was implemented.
		Annual report developed.	Achieved: Annual report was developed.
4. Number of programmes implemented to enhance visitor service and experiences	Three programmes implemented: 1. Implementation of Service Excellence Standard (SANS:1197) incorporating the Tourism Norms and Standards: with focus on: <ul style="list-style-type: none"> • Small Towns and • Tourism Product support. 	Report on the implementation of the Service Excellence Standard (SANS:1197) with focus on - Small Towns and - Tourism Product support.	Achieved: Report on the implementation of the Service Excellence Standard (SANS:1197) with focus on - Small Towns and - Tourism Product support was developed.
		Close-out report developed.	Achieved: Close-out report was developed.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
4. Number of programmes implemented to enhance visitor service and experiences.	Three programmes implemented:		
	2. Implementation of the Tourism Monitors in all provinces including SANBI, and iSimangaliso.	Report on the implementation of the Tourism Monitors Programme developed.	Achieved: Report on the implementation of the Tourism Monitors Programme including SANBI and iSimangaliso was developed.
	3. Joint tourist safety awareness sessions conducted.	Joint Tourist safety awareness session conducted	Achieved: Joint Tourist safety awareness session was conducted on 14 to 15 March 2024 in Limpopo.
		Report on the session developed	Achieved: Report on the session was developed.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
5. Number of capacity-building programmes implemented.	Five capacity-building programmes implemented: 1. 2 500 unemployed youth trained on norms and standards for safe tourism operations.	625 unemployed youth trained on norms and standards for safe tourism operations.	Achieved: 3 908 unemployed youth trained on identified skills development programmes was developed.
		Annual report compiled for training of 2 500 unemployed youth on norms and standards for safe tourism operations.	Achieved: Annual report for training and placement of 3908 unemployed youth on in various skills development programmes was compiled.
	2. 250 SMMEs trained on norms and standards for safe tourism operations in all nine provinces.	Training of 125 SMMEs on the norms and standards for safe tourism operations in 5 provinces undertaken.	Achieved: Training of 125 SMMEs on the norms and standards for safe tourism operations in 5 provinces was undertaken.
		Report compiled on the 250 SMMEs trained on norms and standards for safe tourism operations in all 9 provinces.	Achieved: Report on the 250 SMMEs trained on norms and standards for safe tourism operations in all 9 provinces was compiled.



Output Indicator	Annual Target	Quarterly Performance Against Targets	
		Quarter 4 targets	Quarter 4 progress
5. Number of capacity-building programmes implemented.	3. NTCE 2023 hosted.	NTCE Project Close Out Report developed.	Achieved: NTCE Project Close Out Report was developed.
	4. 50 chefs undergo an RPL process.	Report on the Implementation of the Training of learners for RPL process	Achieved: Report on the Implementation of the Training of learners for RPL process was developed.
	5. 1 500 unemployed youth trained on identified skills development programmes.	Training delivery and placement of 375 unemployed youth with the host employers.	Achieved: Report on 1 905 unemployed youth trained on identified skills development programmes was developed.
		Annual report compiled for training and placement of 1 500 unemployed youth on in various skills development programmes.	Achieved: Annual report for training and placement of 1 905 unemployed youth on in various skills development programmes was compiled.



3. HUMAN RESOURCE INFORMATION



WORKFORCE REPRESENTATIVITY AS END OF MARCH 2024

TOTAL ESTABLISHMENT

Race	Number	Percentage
Africans	422	87,6%
Coloureds	26	5,4%
Asians	14	2,9%
Whites	20	4,1%
TOTAL	482	
Persons with Disabilities	21	4,3%



EMPLOYEES PER OCCUPATIONAL BANDS: MARCH 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.	26	1	2	2	18	2	3	1	55
Professionally qualified and experienced specialists and mid-management.	96	1	3	4	105	9	5	5	228
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	44	3	0	1	89	7	0	3	147
Semi-skilled and discretionary decision-making.	23	1	0	1	11	2	0	0	38
Unskilled and defined decision-making.	3	0	0	0	3	0	0	0	6
TOTAL	194	6	5	9	228	20	9	11	482



4. FINANCIAL INFORMATION



Budget and Expenditure Review as at 31 March 2024

Programme	2023/24 Final Allocation	Actual Expenditure	Actual Expenditure as % of Final Allocation	Variance	% Variance	Explanation of Material Variances from Projected Expenditure
	R'000	R'000	%	R'000	%	
Administration	312 827	303 112	97%	9 715	3%	The majority of this underspending is attributed to Compensation of Employees, primarily due to delays in filling positions exacerbated by the freeze on vacant posts. The slight saving under Goods and Services is attributed to the implementation of cost containment measures in accordance with National Treasury directives.
Tourism Research, Policy and International Relations (Excl. SAT)	89 050	77 730	87%	11 320	13%	The major portion of the underspending is within Compensation of Employees due to delays in filling positions exacerbated by the freeze on vacant posts. The savings under transfers and subsidies for the United Nations World Tourism Organisation (UNWTO) contributions is attributed to fluctuations in foreign currency exchange rates.
SA Tourism	1 289 739	1 289 739	100%	-	-	N/A
Destination Development	422 283	359 972	85%	62 311	15%	The underspending within Compensation of Employees is due to delays in filling positions compounded by the freeze on vacancies. The underspending under Goods and Services is attributed to the Department not receiving approval to utilize the entire Expanded Public Works Programme (EPWP) Incentive budget, as the Department did not meet the job creation/Full Time Equivalents (FTE) job targets set by the Department of Public Works and Infrastructure (DPWI).
Tourism Sector Support Services	346 646	341 699	99%	4 947	1%	The majority of the underspending lies within Compensation of Employees due to delays in filling positions exacerbated by the freeze on vacant posts. The slight saving under Goods and Services is due to the implementation of cost containment measures as per National Treasury directives.
Total	2 460 545	2 372 252	96%	88 293	4%	

Expenditure per Economic Classification as at 31 March 2024

Economic Classification	2023/24 Final Allocation	Actual Expenditure	Actual Expenditure as % of Final Allocation	Variance	% Variance
	R'000	R'000	%	R'000	%
Current Payments					
- Compensation of Employees	395 463	364 410	92%	31 053	8%
- Goods and Services	414 847	357 885	86%	56 962	14%
Transfers and Subsidies					
- Departmental Agencies and Accounts	1 501 348	1 501 348	100%	-	-
- Foreign Governments and International Organisations	2 982	2 733	92%	249	8%
- Public Corporations and Private Enterprises	18 702	18 702	100%	-	-
- Non-Profit Institutions	439	439	100%	-	-
- Households	3 773	3 772	100%	1	-
Capital Assets					
- Buildings and other fixed structures	115 000	115 000	100%	-	-
- Machinery and Equipment	7 683	7 657	99%	26	1%
Payment for Financial Assets	306	304	99%	2	1%
Total	2 460 545	2 372 252	96%	88 293	4%



5. LIST OF ACRONYMS AND ABBREVIATIONS

AGSA	Auditor-General of South Africa	SADC	South African Development Community
AU	African Union	SANBI	South African National Biodiversity Institute
BRICS	Brazil, Russia, India, China and South Africa	SANS	South African National Standards
DDM	District Development Model	SAT	South African Tourism
GTIP	Green Tourism Incentive Programme	SLA	Service Level Agreement
ICT	Information Communication Technology	SMS	Senior Management Services
IORA	Indian Ocean Rim Association	SMMEs	Small, Medium and Micro-sized Enterprises
NTCE	National Tourism Careers Expo	TGCSA	Tourism Grading Council of South Africa
PWD	Persons with disabilities	UNWTO	United Nations World Tourism Organisation
RECP	Resource Efficiency Cleaner Production	WSP	Workplace Skills Plan
RPL	Recognition of Prior Learning		



END.

