

Tourism

Adjusted budget summary

| R thousand | 2014/15 | | | |
|----------------------------------|-----------------------------|------------------------|-----------------|----------|
| | Main appropriation | Adjusted appropriation | Decrease | Increase |
| Amount to be appropriated | 1 662 110 | 1 583 260 | (78 850) | - |
| of which: | | | | |
| Current payments | 380 279 | 373 661 | (6 618) | - |
| Transfers and subsidies | 1 272 557 | 1 199 225 | (73 332) | - |
| Payments for capital assets | 9 274 | 10 374 | - | 1 100 |
| Executive authority | Minister of Tourism | | | |
| Accounting officer | Director-General of Tourism | | | |
| Website address | www.tourism.gov.za | | | |

Aim

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Mid-year performance status

| Indicator | Programme | Outcome | Annual performance | | |
|---|-------------------------------|--|--|---|----------------------------|
| | | | Projected for 2014/15 as published in the 2014 ENE | Achieved in the first six months of 2014/15 (April to September) ¹ | Changed target for 2014/15 |
| Number of initiatives aimed at implementing local government support programmes per year | Policy and Knowledge Services | Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world | 1 | 0 | - |
| Number of information and knowledge systems, services and frameworks developed, implemented and maintained per year | | | 5 | 3 | - |
| Number of initiatives facilitated to institutionalise tourism in South African missions abroad per year | | | 2 ¹ | 2 ¹ | - |
| Number of initiatives facilitated to institutionalise tourism in South African missions abroad per year | International Tourism | | 3 | 0 | - |
| Number of projects implemented, from the approved tourism development strategies action plan, for the development of integrated support packages for domestic tourism (such as access, amenities, attractions and accommodation) per year | Domestic Tourism | Outcome 4: Decent employment through inclusive economic growth | 2 | 1 | - |
| Number of rural enterprises supported per year | | | 489 | 140 | - |
| Number of historically disadvantaged enterprises supported per year | | | 1 263 | 595 ² | - |
| Number of full time equivalent jobs supported through tourism enterprise partnerships per year | | | 2 475 | 701 | - |
| Number of full time equivalent jobs created through the social responsibility implementation programme of the Expanded Public Works Programme per year | | | 5 625 | 635 | - |

1. Number of national tourism information gateways.

2. This is a preliminary report with unaudited figures. Audited and verified figures to be provided at a later stage during the second quarter of 2014/15.

Mid-year progress

The course in tourism capacity building for policy makers at local government level was revised and the report on the revision was approved by management. The target for initiatives aimed at implementing local government support programmes will be achieved by the end of 2014/15.

The target for facilitating the institutionalisation of tourism in South African missions abroad could not be met in the six months under review, as there were delays in the distribution of the marketing collateral to South African missions abroad. This was due to the difficulties in sourcing cost quotations from overseas based service providers.

The provision of support to rural enterprises and individual members of historically disadvantaged enterprises and the creation of full time equivalent jobs created through the social responsibility implementation programme are linked to the expanded public works programme. The targets are expected to be achieved by the end of 2014/15.

Adjusted Estimates of National Expenditure 2014

| Programme | 2014/15 | | | | | | | | |
|---|--------------------|---------------------------|----------------------|-----------------|------------------------|-------------------|----------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| Roll-overs | | Unforeseeable/unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments | | | |
| R thousand | | | | | | | | | |
| Administration | 221 819 | - | - | 2 800 | - | - | - | 2 800 | 224 619 |
| Policy and Knowledge Services | 925 162 | - | - | 3 700 | - | - | - | 3 700 | 928 862 |
| International Tourism | 51 916 | - | - | (6 500) | - | - | - | (6 500) | 45 416 |
| Domestic Tourism | 463 213 | - | - | - | - | (78 850) | - | (78 850) | 384 363 |
| Total | 1 662 110 | - | - | - | - | (78 850) | - | (78 850) | 1 583 260 |
| Economic classification | | | | | | | | | |
| Current payments | 380 279 | - | - | (6 618) | - | - | - | (6 618) | 373 661 |
| Compensation of employees | 233 277 | - | - | (4 000) | - | - | - | (4 000) | 229 277 |
| Goods and services | 147 002 | - | - | (2 618) | - | - | - | (2 618) | 144 384 |
| Transfers and subsidies | 1 272 557 | - | - | 5 518 | - | (78 850) | - | (73 332) | 1 199 225 |
| Departmental agencies and accounts | 881 939 | - | - | 4 318 | - | - | - | 4 318 | 886 257 |
| Higher education institutions | 3 720 | - | - | - | - | - | - | - | 3 720 |
| Foreign governments and international organisations | 5 864 | - | - | - | - | - | - | - | 5 864 |
| Non-profit institutions | 24 000 | - | - | 1 200 | - | - | - | 1 200 | 25 200 |
| Households | 357 034 | - | - | - | - | (78 850) | - | (78 850) | 278 184 |
| Payments for capital assets | 9 274 | - | - | 1 100 | - | - | - | 1 100 | 10 374 |
| Machinery and equipment | 9 145 | - | - | 1 100 | - | - | - | 1 100 | 10 245 |
| Software and other intangible assets | 129 | - | - | - | - | - | - | - | 129 |
| Total | 1 662 110 | - | - | - | - | (78 850) | - | (78 850) | 1 583 260 |

Programme 1: Administration

| Subprogramme | 2014/15 | | | | | | | | |
|----------------------|--------------------|---------------------------|----------------------|-----------------|------------------------|-------------------|----------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| Roll-overs | | Unforeseeable/unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments | | | |
| R thousand | | | | | | | | | |
| Ministry | 36 204 | - | - | 900 | - | - | - | 900 | 37 104 |
| Management | 17 807 | - | - | - | - | - | - | - | 17 807 |
| Corporate Affairs | 141 381 | - | - | 1 900 | - | - | - | 1 900 | 143 281 |
| Office Accommodation | 26 427 | - | - | - | - | - | - | - | 26 427 |
| Total | 221 819 | - | - | 2 800 | - | - | - | 2 800 | 224 619 |

Programme 1: Administration (continued)

| Economic classification | 2014/15 | | | | | | | | Adjusted appropriation |
|--------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-----------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | | |
| Current payments | 216 437 | - | - | 1 082 | - | - | - | 1 082 | 217 519 |
| Compensation of employees | 114 633 | - | - | - | - | - | - | - | 114 633 |
| Goods and services | 101 804 | - | - | 1 082 | - | - | - | 1 082 | 102 886 |
| Transfers and subsidies | - | - | - | 618 | - | - | - | 618 | 618 |
| Departmental agencies and accounts | - | - | - | 618 | - | - | - | 618 | 618 |
| Payments for capital assets | 5 382 | - | - | 1 100 | - | - | - | 1 100 | 6 482 |
| Machinery and equipment | 5 315 | - | - | 1 100 | - | - | - | 1 100 | 6 415 |
| Software and other intangible assets | 67 | - | - | - | - | - | - | - | 67 |
| Total | 221 819 | - | - | 2 800 | - | - | - | 2 800 | 224 619 |

Programme 2: Policy and Knowledge Services

| Subprogramme | 2014/15 | | | | | | | | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|-----------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | | |
| Policy and Knowledge Services Management | 4 012 | - | - | - | - | - | - | - | 4 012 |
| Policy Development and Evaluation | 21 549 | - | - | - | - | - | - | - | 21 549 |
| Research and Knowledge Management | 23 292 | - | - | - | - | - | - | - | 23 292 |
| South African Tourism | 876 309 | - | - | 3 700 | - | - | - | 3 700 | 880 009 |
| Total | 925 162 | - | - | 3 700 | - | - | - | 3 700 | 928 862 |
| Economic classification | | | | | | | | | |
| Current payments | 44 259 | - | - | - | - | - | - | - | 44 259 |
| Compensation of employees | 32 032 | - | - | - | - | - | - | - | 32 032 |
| Goods and services | 12 227 | - | - | - | - | - | - | - | 12 227 |
| Transfers and subsidies | 880 029 | - | - | 3 700 | - | - | - | 3 700 | 883 729 |
| Departmental agencies and accounts | 876 309 | - | - | 3 700 | - | - | - | 3 700 | 880 009 |
| Higher education institutions | 3 720 | - | - | - | - | - | - | - | 3 720 |
| Payments for capital assets | 874 | - | - | - | - | - | - | - | 874 |
| Machinery and equipment | 874 | - | - | - | - | - | - | - | 874 |
| Total | 925 162 | - | - | 3 700 | - | - | - | 3 700 | 928 862 |

Programme 3: International Tourism

| Subprogramme | 2014/15 | | | | | | | | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|-----------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | | |
| International Tourism Management | 3 710 | - | - | (200) | - | - | - | (200) | 3 510 |
| Americas and Caribbean | 13 564 | - | - | (880) | - | - | - | (880) | 12 684 |
| Europe | 9 195 | - | - | (1 265) | - | - | - | (1 265) | 7 930 |
| Africa and Middle East | 15 438 | - | - | (2 960) | - | - | - | (2 960) | 12 478 |
| Asia and Australasia | 10 009 | - | - | (1 195) | - | - | - | (1 195) | 8 814 |
| Total | 51 916 | - | - | (6 500) | - | - | - | (6 500) | 45 416 |
| Economic classification | | | | | | | | | |
| Current payments | 45 131 | - | - | (6 500) | - | - | - | (6 500) | 38 631 |
| Compensation of employees | 34 685 | - | - | (2 800) | - | - | - | (2 800) | 31 885 |
| Goods and services | 10 446 | - | - | (3 700) | - | - | - | (3 700) | 6 746 |
| Transfers and subsidies | 5 864 | - | - | - | - | - | - | - | 5 864 |
| Foreign governments and international organisations | 5 864 | - | - | - | - | - | - | - | 5 864 |
| Payments for capital assets | 921 | - | - | - | - | - | - | - | 921 |
| Machinery and equipment | 921 | - | - | - | - | - | - | - | 921 |
| Total | 51 916 | - | - | (6 500) | - | - | - | (6 500) | 45 416 |

Programme 4: Domestic Tourism

| Subprogramme | 2014/15 | | | | | | | | Adjusted appropriation |
|--|--------------------|---------------------------|---------------------------|----------------------|-----------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | | |
| Domestic Tourism Management | 10 373 | - | - | (800) | - | - | - | (800) | 9 573 |
| Domestic Tourism Management: Southern Region | 13 250 | - | - | - | - | - | - | - | 13 250 |
| Domestic Tourism Management: Northern Region | 16 650 | - | - | - | - | - | - | - | 16 650 |
| Social Responsibility Implementation | 399 940 | - | - | (1 200) | - | (78 850) | - | (80 050) | 319 890 |
| Strategic Partners in Tourism | 23 000 | - | - | 2 000 | - | - | - | 2 000 | 25 000 |
| Total | 463 213 | - | - | - | - | (78 850) | - | (78 850) | 384 363 |
| Economic classification | | | | | | | | | |
| Current payments | 74 452 | - | - | (1 200) | - | - | - | (1 200) | 73 252 |
| Compensation of employees | 51 927 | - | - | (1 200) | - | - | - | (1 200) | 50 727 |
| Goods and services | 22 525 | - | - | - | - | - | - | - | 22 525 |
| Transfers and subsidies | 386 664 | - | - | 1 200 | - | (78 850) | - | (77 650) | 309 014 |
| Departmental agencies and accounts | 5 630 | - | - | - | - | - | - | - | 5 630 |
| Non-profit institutions | 24 000 | - | - | 1 200 | - | - | - | 1 200 | 25 200 |
| Households | 357 034 | - | - | - | - | (78 850) | - | (78 850) | 278 184 |
| Payments for capital assets | 2 097 | - | - | - | - | - | - | - | 2 097 |
| Machinery and equipment | 2 035 | - | - | - | - | - | - | - | 2 035 |
| Software and other intangible assets | 62 | - | - | - | - | - | - | - | 62 |
| Total | 463 213 | - | - | - | - | (78 850) | - | (78 850) | 384 363 |

Details of adjustments to the Estimates of National Expenditure 2014

Virements and shifts

| Programmes | | | | | |
|--|---|----------------|--------------------------------------|--|--------------|
| 1. Administration | | | | | |
| 2. Policy and Knowledge Services | | | | | |
| 3. International Tourism | | | | | |
| 4. Domestic Tourism | | | | | |
| FROM: | | | TO: | | |
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 1 | | (618) | Programme 1 | | 618 |
| Goods and services | Reallocation of funds from training and development ¹ | (388) | Departmental agencies and accounts | Transfer of funds to the Public Sector Education and Training Authority for training and development purposes | 388 |
| | Reallocation of funds from training and development ¹ | (230) | Departmental agencies and accounts | Transfer of funds to the Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority for training and development purposes ¹ | 230 |
| Shifts within the programme as a percentage of the programme budget | | 0.3% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |
| Programme 3 | | (6 500) | Programme 2 | | 3 700 |
| Goods and services | Reallocation of funds from travel and subsistence, communication and advertising ¹ | (3 700) | Departmental agencies and accounts | Additional funds required by South African Tourism for the distribution of marketing material, translation, and the distribution of the material to South African missions abroad ¹ | 3 700 |
| Compensation of employees | Vacant posts and posts filled later than anticipated ¹ | (1 700) | Programme 1 | | 2 800 |
| | Vacant posts and posts filled later than anticipated ¹ | (1 100) | Goods and services | Additional funds required for expenditure relating to communication systems | 1 700 |
| | | | Machinery and equipment | Motor vehicles and computer and office equipment | 1 100 |
| Shifts within the programme as a percentage of the programme budget | | 0.0% | | | |
| Virements to other programmes as a percentage of the programme budget ² | | 12.5% | | | |

| FROM: | | | TO: | | |
|--|---|----------------|--------------------------------------|---|--------------|
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 4 | | (1 200) | Programme 4 | | 1 200 |
| Compensation of employees | Vacant posts and posts filled later than anticipated ¹ | (1 200) | Non-profit institutions | Increase in transfer to Strategic Partners in Tourism in line with inflation ¹ | 1 200 |
| Shifts within the programme as a percentage of the programme budget | | 0.3% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |
| Total | | (8 318) | 8 318 | | |

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Declared unspent funds – R78.850 million

Programme 4: Domestic Tourism

R78.850 million of the 2014 budget for the tourism incentive programme in the Domestic Tourism programme has been declared as unspent funds.

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

| Programme | 2013/14 | | | | | 2014/15 | | | | |
|---|------------------------|-----------------|---|------------------|---|------------------------|-----------------------------------|-----------------|---|--|
| | Audited outcome | | | | | Actual expenditure | | | | |
| R thousand | Adjusted appropriation | Apr 13 - Sep 13 | Apr 13 - Sep 13 % of adjusted appropriation | Apr 13 - Mar 14 | Apr 13 - Mar 14 % of adjusted appropriation | Adjusted appropriation | Adjusted appropriation/ Total (%) | Apr 14 - Sep 14 | Apr 14 - Sep 14 % of adjusted appropriation | |
| Administration | 208 110 | 93 417 | 44.9 | 212 000 | 101.9 | 224 619 | 14.2 | 91 266 | 40.6 | |
| Policy and Knowledge Services | 901 843 | 432 952 | 48.0 | 908 790 | 100.8 | 928 862 | 58.7 | 683 990 | 73.6 | |
| International Tourism | 41 013 | 18 133 | 44.2 | 37 886 | 92.4 | 45 416 | 2.9 | 17 852 | 39.3 | |
| Domestic Tourism | 369 608 | 144 735 | 39.2 | 353 991 | 95.8 | 384 363 | 24.3 | 201 226 | 52.4 | |
| Total | 1 520 574 | 689 237 | 45.3 | 1 512 667 | 99.5 | 1 583 260 | 100.0 | 994 334 | 62.8 | |
| Economic classification | | | | | | | | | | |
| Current payments | 360 658 | 155 189 | 43.0 | 340 805 | 94.5 | 373 661 | 23.6 | 152 443 | 40.8 | |
| Compensation of employees | 205 777 | 101 904 | 49.5 | 202 371 | 98.3 | 229 277 | 14.5 | 106 915 | 46.6 | |
| Goods and services | 154 881 | 53 285 | 34.4 | 138 434 | 89.4 | 144 384 | 9.1 | 45 528 | 31.5 | |
| Transfers and subsidies | 1 156 789 | 528 504 | 45.7 | 1 160 115 | 100.3 | 1 199 225 | 75.7 | 836 582 | 69.8 | |
| Departmental agencies and accounts | 862 633 | 417 609 | 48.4 | 872 633 | 101.2 | 886 257 | 56.0 | 667 930 | 75.4 | |
| Higher education institutions | 3 105 | – | 0.0 | 3 105 | 100.0 | 3 720 | 0.2 | – | 0.0 | |
| Foreign governments and international organisations | 1 830 | 1 830 | 100.0 | 4 813 | 263.0 | 5 864 | 0.4 | 2 286 | 39.0 | |
| Non-profit institutions | 26 000 | 13 000 | 50.0 | 26 000 | 100.0 | 25 200 | 1.6 | 11 700 | 46.4 | |
| Households | 263 221 | 96 065 | 36.5 | 253 564 | 96.3 | 278 184 | 17.6 | 154 666 | 55.6 | |
| Payments for capital assets | 3 127 | 5 519 | 176.5 | 11 629 | 371.9 | 10 374 | 0.7 | 5 287 | 51.0 | |
| Machinery and equipment | 3 111 | 5 425 | 174.4 | 10 330 | 332.0 | 10 245 | 0.6 | 5 259 | 51.3 | |
| Software and other intangible assets | 16 | 94 | 587.5 | 1 299 | 8118.8 | 129 | 0.0 | 28 | 21.7 | |
| Payments for financial assets | – | 25 | 0.0 | 118 | 0.0 | – | 0.0 | 22 | 0.0 | |
| Total | 1 520 574 | 689 237 | 45.3 | 1 512 667 | 99.5 | 1 583 260 | 100.0 | 994 334 | 62.8 | |

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 99.5 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R994.334 million or 62.8 per cent of the adjusted appropriation of R1.583 billion for the year. In comparison, mid-year expenditure in 2013/14 was R689.237 million, or 45.3 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R305.097 million, or 44.3 per cent. This was mainly due to funds being transferred to South African Tourism to limit losses incurred from the depreciation of the Rand.

Departmental receipts

| R thousand | 2013/14 | | | | | 2014/15 | | | | |
|--|-------------------|-----------------|----------------------|-----------------|-----------------|-------------------|---------------------------------------|-----------------|-------------------|-------------|
| | Adjusted estimate | Audited outcome | | | Actual receipts | | | | | |
| | | Apr 13 - Sep 13 | adjusted estimate | % of | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Apr 14 - Sep 14 | adjusted estimate | |
| | | Apr 13 - Sep 13 | Apr 13 - Mar 14 % of | Apr 13 - Mar 14 | Apr 13 - Mar 14 | Apr 13 - Mar 14 | Apr 13 - Mar 14 | Apr 13 - Mar 14 | Apr 13 - Mar 14 | |
| Departmental receipts | 4 068 | 3 579 | 88.0 | 4 209 | 103.5 | 1 687 | 3 486 | 100.0 | 1 936 | 55.5 |
| Sales of goods and services produced by department | 140 | 68 | 48.6 | 141 | 100.7 | 95 | 134 | 3.8 | 81 | 60.4 |
| Interest, dividends and rent on land | 28 | 6 | 21.4 | 11 | 39.3 | 30 | 30 | 0.9 | 4 | 13.3 |
| Sales of capital assets | 600 | 495 | 82.5 | 592 | 98.7 | - | 22 | 0.6 | 12 | 54.5 |
| Transactions in financial assets and liabilities | 3 300 | 3 010 | 91.2 | 3 465 | 105.0 | 1 562 | 3 300 | 94.7 | 1 839 | 55.7 |
| Total | 4 068 | 3 579 | 88.0 | 4 209 | 103.5 | 1 687 | 3 486 | 100.0 | 1 936 | 55.5 |

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R1.936 million, or 55.5 per cent of the adjusted revenue estimate of R3.486 million for the year. In comparison, mid-year revenue in 2013/14 was R3.579 million, or 88 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 decreased by R1.643 million, or 45.9 per cent. This was mainly due to debt recovered in relation to the previous years' expenditure.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

| R thousand | Main appropriation | 2014/15 | | | | | | | Adjusted appropriation |
|---|--------------------|---------------------------|----------------------------|----------------------|-----------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | | |
| | | Roll-overs | Unforeseeable/ unavoidable | Virements and shifts | Function shifts | Declared unspent funds | Other adjustments | Total adjustments appropriation | |
| Administration | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Current | - | - | - | 618 | - | - | - | 618 | 618 |
| Culture, Arts, Tourism, Hospitality and Sports Sector | - | - | - | 230 | - | - | - | 230 | 230 |
| Education and Training Authority | - | - | - | 388 | - | - | - | 388 | 388 |
| Public Sector Education and Training Authority | - | - | - | | | | | | |
| Policy and Knowledge Services | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Current | 876 309 | - | - | 3 700 | - | - | - | 3 700 | 880 009 |
| South African Tourism | 876 309 | - | - | 3 700 | - | - | - | 3 700 | 880 009 |
| Domestic Tourism | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Current | 24 000 | - | - | 1 200 | - | - | - | 1 200 | 25 200 |
| Strategic Partners in Tourism | 23 000 | - | - | 2 000 | - | - | - | 2 000 | 25 000 |
| Ezemvelo KwaZulu-Natal Wildlife | 500 | - | - | (500) | - | - | - | (500) | - |
| Federated Hospitality Association of South Africa | 500 | - | - | (300) | - | - | - | (300) | 200 |
| Households | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Current | 94 250 | - | - | - | - | (78 850) | - | (78 850) | 15 400 |
| Tourism Incentive Programme | 94 250 | - | - | - | - | (78 850) | - | (78 850) | 15 400 |