

# Vote 38

## Tourism

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 524 244</b>	<b>(66 912)</b>	<b>3 213</b>	<b>2 460 545</b>
<i>of which:</i>				
Current payments	938 975	(14 044)	–	924 931
Transfers and subsidies	1 581 786	(52 868)	–	1 528 918
Payments for capital assets	3 483	–	3 000	6 483
Payments for financial assets	–	–	213	213
Executive authority	Minister of Tourism			
Accounting officer	Director-General of Tourism			
Website	www.tourism.gov.za			

### Vote purpose

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

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24	Changed target for 2023/24
Number of monitoring and evaluation reports produced per year	Tourism Research, Policy and International Relations	Priority 2: Economic transformation and job creation	1	1	–
Number of work opportunities created through the Working for Tourism programme per year	Destination Development		4 133	1 676 <sup>1</sup>	–
Number of programmes implemented per year to increase SMME participation in the tourism sector for inclusive economic growth	Tourism Sector Support Services		4	1	–
Number of capacity-building programmes implemented per year	Tourism Sector Support Services		5	4	–

1. Only data for the first quarter was available at the time of publication.

### Progress

By mid-year, only 1 programme had been implemented to increase the participation of small, medium and micro enterprises (SMMEs) in the tourism sector against an annual target of 4. This low achievement was due to delays in the provision of business advisory services to SMMEs. The department expects to achieve the target by the end of 2023/24.

The department implemented 4 capacity-building programmes in the first half of 2023/24 against an annual target of 5. This high achievement was the result of effective training and the placement of unemployed young people with host employers.

## Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments <sup>1</sup>	
Administration	324 891	–	–	9 486	–	(4 266)	–	5 220	330 111
Tourism	1 435 238	–	–	(17 592)	–	(39 433)	–	(57 025)	1 378 213
Research, Policy and International Relations									
Destination Development	401 105	–	–	3 428	–	(8 000)	–	(4 572)	396 533
Tourism Sector Support Services	363 010	–	–	4 678	–	(12 000)	–	(7 322)	355 688
<b>Total</b>	<b>2 524 244</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(63 699)</b>	<b>–</b>	<b>(63 699)</b>	<b>2 460 545</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>938 975</b>	<b>–</b>	<b>–</b>	<b>15 722</b>	<b>–</b>	<b>(29 766)</b>	<b>–</b>	<b>(14 044)</b>	<b>924 931</b>
Compensation of employees	374 463	–	–	21 000	–	–	–	21 000	395 463
Goods and services	564 512	–	–	(5 278)	–	(29 766)	–	(35 044)	529 468
<b>Transfers and subsidies</b>	<b>1 581 786</b>	<b>–</b>	<b>–</b>	<b>(18 935)</b>	<b>–</b>	<b>(33 933)</b>	<b>–</b>	<b>(52 868)</b>	<b>1 528 918</b>
Departmental agencies and accounts	1 349 291	–	–	(21 000)	–	(33 933)	–	(54 933)	1 294 358
Foreign governments and international organisations	2 582	–	–	400	–	–	–	400	2 982
Public corporations and private enterprises	225 692	–	–	–	–	–	–	–	225 692
Non-profit institutions	439	–	–	–	–	–	–	–	439
Households	3 782	–	–	1 665	–	–	–	1 665	5 447
<b>Payments for capital assets</b>	<b>3 483</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>6 483</b>
Machinery and equipment	3 483	–	–	3 000	–	–	–	3 000	6 483
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>213</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>213</b>	<b>213</b>
<b>Total</b>	<b>2 524 244</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(63 699)</b>	<b>–</b>	<b>(63 699)</b>	<b>2 460 545</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure and declared unspent funds in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Ministry	37 569	–	–	1 401	–	–	–	1 401	38 970	
Management	3 353	–	–	133	–	–	–	133	3 486	
Corporate	181 964	–	–	6 297	–	(4 266)	–	2 031	183 995	
Management										
Financial	63 198	–	–	1 655	–	–	–	1 655	64 853	
Management										
Office	38 807	–	–	–	–	–	–	–	38 807	
Accommodation										
<b>Total</b>	<b>324 891</b>	<b>–</b>	<b>–</b>	<b>9 486</b>	<b>–</b>	<b>(4 266)</b>	<b>–</b>	<b>5 220</b>	<b>330 111</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>321 888</b>	<b>–</b>	<b>–</b>	<b>6 389</b>	<b>–</b>	<b>(4 266)</b>	<b>–</b>	<b>2 123</b>	<b>324 011</b>	
Compensation of employees	169 145	–	–	9 486	–	–	–	9 486	178 631	
Goods and services	152 743	–	–	(3 097)	–	(4 266)	–	(7 363)	145 380	
<b>Transfers and subsidies</b>	<b>194</b>	<b>–</b>	<b>–</b>	<b>1 393</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 393</b>	<b>1 587</b>	
Departmental agencies and accounts	194	–	–	–	–	–	–	–	194	
Households	–	–	–	1 393	–	–	–	1 393	1 393	
<b>Payments for capital assets</b>	<b>2 809</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 500</b>	<b>4 309</b>	
Machinery and equipment	2 809	–	–	1 500	–	–	–	1 500	4 309	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>204</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>204</b>	<b>204</b>	
<b>Total</b>	<b>324 891</b>	<b>–</b>	<b>–</b>	<b>9 486</b>	<b>–</b>	<b>(4 266)</b>	<b>–</b>	<b>5 220</b>	<b>330 111</b>	

**Programme 2: Tourism Research, Policy and International Relations**

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Tourism	9 967	–	–	376	–	(731)	–	(355)	9 612	
Research, Policy and International Relations										
Management										
Research and Knowledge	34 671	–	–	1 326	–	(915)	–	411	35 082	
Management										
Policy Planning and Strategy	15 448	–	–	623	–	(806)	–	(183)	15 265	
South African Tourism	1 344 672	–	–	(21 000)	–	(33 933)	–	(54 933)	1 289 739	
International Relations and Cooperation	30 480	–	–	1 083	–	(3 048)	–	(1 965)	28 515	
<b>Total</b>	<b>1 435 238</b>	<b>–</b>	<b>–</b>	<b>(17 592)</b>	<b>–</b>	<b>(39 433)</b>	<b>–</b>	<b>(57 025)</b>	<b>1 378 213</b>	

**Programme 2: Tourism Research, Policy and International Relations (continued)**

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
<b>Current payments</b>	<b>83 547</b>	-	-	<b>2 782</b>	-	<b>(5 500)</b>	-	<b>(2 718)</b>	<b>80 829</b>
Compensation of employees	60 779	-	-	3 408	-	-	-	3 408	64 187
Goods and services	22 768	-	-	(626)	-	(5 500)	-	(6 126)	16 642
<b>Transfers and subsidies</b>	<b>1 351 036</b>	-	-	<b>(20 376)</b>	-	<b>(33 933)</b>	-	<b>(54 309)</b>	<b>1 296 727</b>
Departmental agencies and accounts	1 344 672	-	-	(21 000)	-	(33 933)	-	(54 933)	1 289 739
Foreign governments and international organisations	2 582	-	-	400	-	-	-	400	2 982
Households	3 782	-	-	224	-	-	-	224	4 006
<b>Payments for capital assets</b>	<b>655</b>	-	-	-	-	-	-	-	<b>655</b>
Machinery and equipment	655	-	-	-	-	-	-	-	655
<b>Payments for financial assets</b>	<b>-</b>	-	-	<b>2</b>	-	-	-	<b>2</b>	<b>2</b>
<b>Total</b>	<b>1 435 238</b>	-	-	<b>(17 592)</b>	-	<b>(39 433)</b>	-	<b>(57 025)</b>	<b>1 378 213</b>

**Programme 3: Destination Development**

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Destination Development Management	10 694	-	-	162	-	(960)	-	(798)	9 896
Tourism Enhancement	24 170	-	-	856	-	(3 075)	-	(2 219)	21 951
Destination Planning and Investment Coordination	31 482	-	-	1 116	-	(3 965)	-	(2 849)	28 633
Working for Tourism	334 759	-	-	1 294	-	-	-	1 294	336 053
<b>Total</b>	<b>401 105</b>	-	-	<b>3 428</b>	-	<b>(8 000)</b>	-	<b>(4 572)</b>	<b>396 533</b>

**Programme 3: Destination Development (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>401 086</b>	–	–	2 916	–	(8 000)	–	(5 084)	<b>396 002</b>	
Compensation of employees	61 138	–	–	3 428	–	–	–	3 428	64 566	
Goods and services	339 948	–	–	(512)	–	(8 000)	–	(8 512)	331 436	
<b>Transfers and subsidies</b>	<b>–</b>	–	–	10	–	–	–	10	<b>10</b>	
Households	–	–	–	10	–	–	–	10	10	
<b>Payments for capital assets</b>	<b>19</b>	–	–	500	–	–	–	500	<b>519</b>	
Machinery and equipment	19	–	–	500	–	–	–	500	519	
<b>Payments for financial assets</b>	<b>–</b>	–	–	2	–	–	–	2	<b>2</b>	
<b>Total</b>	<b>401 105</b>	–	–	3 428	–	(8 000)	–	(4 572)	<b>396 533</b>	

**Programme 4: Tourism Sector Support Services**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Tourism Sector Support Services	11 742	–	–	168	–	(3 520)	–	(3 352)	8 390	
Management	–	–	–	–	–	–	–	–	–	
Tourism Human Resource Development	31 635	–	–	1 193	–	(1 460)	–	(267)	31 368	
Enterprise Development and Transformation	50 093	–	–	1 337	–	(5 880)	–	(4 543)	45 550	
Tourism Visitor Services	26 436	–	–	1 242	–	–	–	1 242	27 678	
Tourism incentive programme	243 104	–	–	738	–	(1 140)	–	(402)	242 702	
<b>Total</b>	<b>363 010</b>	–	–	4 678	–	(12 000)	–	(7 322)	<b>355 688</b>	

**Programme 4: Tourism Sector Support Services (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>132 454</b>	–	–	<b>3 635</b>	–	<b>(12 000)</b>	–	<b>(8 365)</b>	<b>124 089</b>	
Compensation of employees	83 401	–	–	4 678	–	–	–	4 678	88 079	
Goods and services	49 053	–	–	(1 043)	–	(12 000)	–	(13 043)	36 010	
<b>Transfers and subsidies</b>	<b>230 556</b>	–	–	<b>38</b>	–	–	–	<b>38</b>	<b>230 594</b>	
Departmental agencies and accounts	4 425	–	–	–	–	–	–	–	4 425	
Public corporations and private enterprises	225 692	–	–	–	–	–	–	–	225 692	
Non-profit institutions	439	–	–	–	–	–	–	–	439	
Households	–	–	–	38	–	–	–	38	38	
<b>Payments for capital assets</b>	<b>–</b>	–	–	<b>1 000</b>	–	–	–	<b>1 000</b>	<b>1 000</b>	
Machinery and equipment	–	–	–	1 000	–	–	–	1 000	1 000	
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>5</b>	–	–	–	<b>5</b>	<b>5</b>	
<b>Total</b>	<b>363 010</b>	–	–	<b>4 678</b>	–	<b>(12 000)</b>	–	<b>(7 322)</b>	<b>355 688</b>	

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote**

Programmes					
1. Administration					
2. Tourism Research, Policy and International Relations					
3. Destination Development					
4. Tourism Sector Support Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(3 097)</b>	<b>Programme 1</b>		<b>3 097</b>
Goods and services	Travel and subsistence	(708)	Households	Leave gratuities	708
	Travel and subsistence	(685)		Bursaries (non-employees)	685
	Travel and subsistence	(1 500)	Machinery and equipment	Office equipment	1 500
	Travel and subsistence	(204)	Payments for financial assets	Debt written off	204
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme 2</b>		<b>(21 626)</b>	<b>Programme 2</b>		<b>626</b>
Goods and services	Travel and subsistence	(224)	Households	Leave gratuities	224
	Travel and subsistence	(2)	Payments for financial assets	Debt written off	2
	Travel and subsistence <sup>1</sup>	(400)	Foreign governments and international organisations	United Nations World Tourism Organisation <sup>1</sup>	400
Departmental agencies and accounts	South African Tourism <sup>2</sup>	(21 000)	<b>Programme 1</b>		<b>9 486</b>
			Compensation of employees	Salaries and wages <sup>2</sup>	9 486
			<b>Programme 2</b>		<b>3 408</b>
			Compensation of employees	Salaries and wages <sup>2</sup>	3 408
			<b>Programme 3</b>		<b>3 428</b>
			Compensation of employees	Salaries and wages <sup>2</sup>	3 428
			<b>Programme 4</b>		<b>4 678</b>
			Compensation of employees	Salaries and wages <sup>2</sup>	4 678
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.2%</b>			
<b>Programme 3</b>		<b>(512)</b>	<b>Programme 3</b>		<b>512</b>
Goods and services	Travel and subsistence	(10)	Households	Leave gratuities	10
	Travel and subsistence	(475)	Machinery and equipment	Office equipment	475
	Travel and subsistence	(1)	Payments for financial assets	Debt written off	1
	Venues and facilities	(25)	Machinery and equipment	Office equipment	25
	Venues and facilities	(1)	Payments for financial assets	Debt written off	1
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(1 043)</b>	<b>Programme 4</b>		<b>1 043</b>
Goods and services	Travel and subsistence	(38)	Households	Leave gratuities	38
	Travel and subsistence	(1 000)	Machinery and equipment	Office equipment	1 000
	Travel and subsistence	(5)	Payments for financial assets	Debt written off	5
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(26 278)</b>			<b>26 278</b>

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

**Adjustments due to significant and unforeseeable economic and financial events**

Cabinet has approved reductions of R63.699 million to the department's baseline, of which:

- R4.266 million is in Programme 1: Administration
- R39.433 million is in Programme 2: Tourism Research, Policy and International Relations
- R8 million is in Programme 3: Destination Development
- R12 million is in Programme 4: Tourism Sector Support Services.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Administration	330 185	152 008	46.0	323 490	98.0	330 111	13.4	154 239	46.7
Tourism Research, Policy and International Relations	1 417 467	649 921	45.9	1 395 094	98.4	1 378 213	56.0	622 593	45.2
Destination Development	395 610	145 931	36.9	411 612	104.0	396 533	16.1	84 364	21.3
Tourism Sector Support Services	359 095	57 698	16.1	343 524	95.7	355 688	14.5	70 009	19.7
<b>Total</b>	<b>2 502 357</b>	<b>1 005 558</b>	<b>40.2</b>	<b>2 473 720</b>	<b>98.9</b>	<b>2 460 545</b>	<b>100.0</b>	<b>931 205</b>	<b>37.8</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>931 907</b>	<b>353 795</b>	<b>38.0</b>	<b>759 828</b>	<b>81.5</b>	<b>924 931</b>	<b>37.6</b>	<b>322 516</b>	<b>34.9</b>
Compensation of employees	381 543	167 529	43.9	353 294	92.6	395 463	16.1	183 289	46.3
Goods and services	550 364	186 266	33.8	406 534	73.9	529 468	21.5	139 225	26.3
Interest and rent on land	-	-	-	-	-	-	-	2	-
<b>Transfers and subsidies</b>	<b>1 565 615</b>	<b>628 503</b>	<b>40.1</b>	<b>1 564 730</b>	<b>99.9</b>	<b>1 528 918</b>	<b>62.1</b>	<b>603 711</b>	<b>39.5</b>
Departmental agencies and accounts	1 333 682	624 585	46.8	1 424 105	106.8	1 294 358	52.6	586 683	45.3
Foreign governments and international organisations	2 502	2 238	89.4	2 238	89.4	2 982	0.1	2 734	91.7
Public corporations and private enterprises	225 172	120	0.1	134 742	59.8	225 692	9.2	12 194	5.4
Non-profit institutions	443	443	100.0	443	100.0	439	0.0	439	100.0
Households	3 816	1 117	29.3	3 202	83.9	5 447	0.2	1 661	30.5
<b>Payments for capital assets</b>	<b>4 835</b>	<b>22 503</b>	<b>465.4</b>	<b>148 273</b>	<b>3 066.7</b>	<b>6 483</b>	<b>0.3</b>	<b>4 769</b>	<b>73.6</b>
Buildings and other fixed structures	-	21 000	-	139 940	-	-	-	-	-
Machinery and equipment	3 858	1 503	39.0	7 836	203.1	6 483	0.3	4 769	73.6
Software and other intangible assets	977	-	-	497	50.9	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>757</b>	<b>-</b>	<b>889</b>	<b>-</b>	<b>213</b>	<b>0.0</b>	<b>209</b>	<b>98.1</b>
<b>Total</b>	<b>2 502 357</b>	<b>1 005 558</b>	<b>40.2</b>	<b>2 473 720</b>	<b>98.9</b>	<b>2 460 545</b>	<b>100.0</b>	<b>931 205</b>	<b>37.8</b>

### Expenditure trends

Total expenditure in 2022/23 was R2.5 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R1 billion, 40.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R931.2 million, 37.8 per cent of the adjusted appropriation of R2.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R74.4 million, 7.4 per cent. This was mainly due to lower than anticipated transfers to South African Tourism and lower spending on expanded public works programme projects.



## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	adjusted estimate	Apr 22 - Mar 23	adjusted estimate				Apr 23 - Sep 23	adjusted estimate
			Apr 22 - Sep 22 % of		Apr 22 - Mar 23 % of				Apr 23 - Sep 23 % of	
<b>Departmental receipts</b>	<b>2 882</b>	<b>625</b>	<b>21.7</b>	<b>66 334</b>	<b>2 301.7</b>	<b>2 933</b>	<b>63 962</b>	<b>100.0</b>	<b>51 477</b>	<b>80.5</b>
Sales of goods and services produced by the department:	190	96	50.5	186	97.9	191	191	0.3	89	46.6
Sales of scrap, waste, arms and other used current goods	20	–	–	2	10.0	21	21	0.0	–	–
Interest, dividends and rent on land	105	38	36.2	65 157	62 054.3	105	60 000	93.8	50 174	83.6
Sales of capital assets	66	36	54.5	70	106.1	66	1 200	1.9	663	55.3
Transactions in financial assets and liabilities	2 501	455	18.2	919	36.7	2 550	2 550	4.0	551	21.6
<b>Total</b>	<b>2 882</b>	<b>625</b>	<b>21.7</b>	<b>66 334</b>	<b>2 301.7</b>	<b>2 933</b>	<b>63 962</b>	<b>100.0</b>	<b>51 477</b>	<b>80.5</b>

## Revenue trends

Mid-year revenue in 2022/23 was R625 000, 21.7 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R51.5 million, 80.5 per cent of the adjusted estimate of R64 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R50.9 million, 8 136.3 per cent, mainly due to interest earned on funds held in project bank accounts.

## Summary of changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	905	–	–	–	905	905
Employee social benefits	–	–	–	905	–	–	–	905	905
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	488	–	–	–	488	488
Bursaries for non-employees	–	–	–	480	–	–	–	480	480
Claims against the state	–	–	–	8	–	–	–	8	8

**Summary of changes to transfers and subsidies per programme (continued)**

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Tourism</b>									
	<b>Research, Policy and International Relations</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>1 344 672</b>	–	–	<b>(21 000)</b>	–	<b>(33 933)</b>	–	<b>(54 933)</b>	<b>1 289 739</b>
	South African Tourism	1 344 672	–	–	(21 000)	–	(33 933)	–	(54 933)	1 289 739
	<b>Foreign governments and international organisations</b>									
	<b>Current</b>	<b>2 582</b>	–	–	<b>400</b>	–	–	–	<b>400</b>	<b>2 982</b>
	United Nations World Tourism Organisation	2 582	–	–	400	–	–	–	400	2 982
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	<b>224</b>	–	–	–	<b>224</b>	<b>224</b>
	Employee social benefits	–	–	–	224	–	–	–	224	224
	<b>Destination Development Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	–	–	–	<b>10</b>	–	–	–	<b>10</b>	<b>10</b>
	Employee social benefits	–	–	–	10	–	–	–	10	10
	<b>Tourism Sector Support Services</b>									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	–	–	–	<b>38</b>	–	–	–	<b>38</b>	<b>38</b>
	Employee social benefits	–	–	–	38	–	–	–	38	38