

ANNUAL PERFORMANCE PLAN

2025/2026 FINANCIAL YEAR

Presentation to the Portfolio Committee on Tourism | Parliament | 22 April 2025

broadening horizons



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

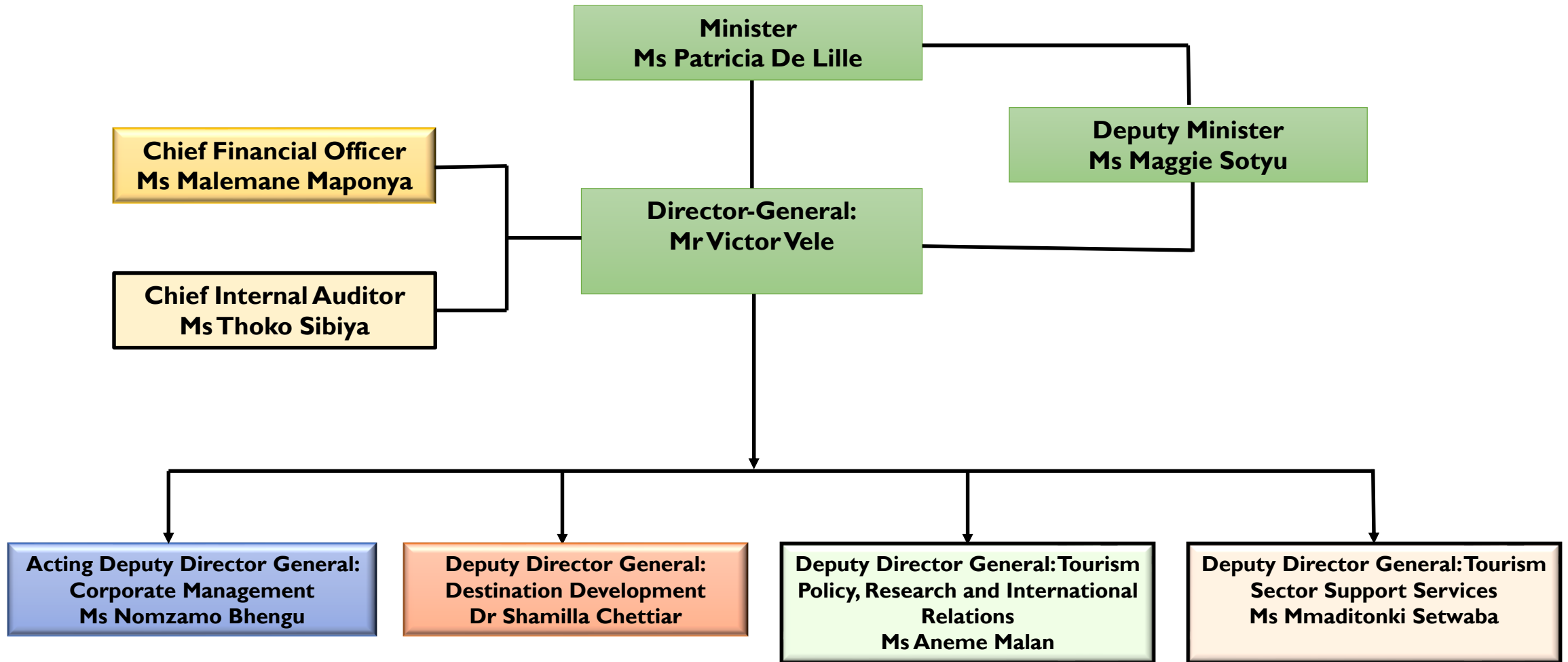


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ORGANISATIONAL STRUCTURE



PROGRAMME I:ADMINISTRATION

Purpose: Provides strategic leadership, management, and support services to the Department.

The programme consists of the following sub-programmes:

1. **Strategy and Systems:** Manages and coordinates strategy and systems, as well as provides public entity oversight to drive inclusive growth and job creation.
2. **Human Resource Management and Development:** Manages the provision of human resource management and development.
3. **Communications:** Manages the coordination and provision of strategic communications support to the department
4. **Legal Services:** Manages the provision of legal support services.
5. **Financial Management:** Manages and facilitates the provision of financial management services.
6. **Internal Audit:** Manages the provision of internal audit services
7. **ICT Services:** Leverage shared digital infrastructure to improve the quality of services and decision-making.

Key Deliverables

- Ensuring an unqualified audit on financial statements and non-financial performance information.
- 76% budget is spent directly related to growth and job creation.
- Minimum 40% expenditure achieved on procurement of goods and services from SMMEs.
- Minimum 40% expenditure achieved on procurement from women-owned businesses.
- 100% payment of all compliant invoices within 30 days.
- Four public entity oversight reports developed.
- Conduct an exercise to align departmental capacity to strategic priorities.
- Assessment of the current skills profile of employees conducted.
- Human Resource Strategy developed.
- Report on the Implementation of HR Strategy.
- Recruitment cycle for all posts approved for filling concluded within prescribed timeframes.
- SMS women's representation at a minimum 50%.
- PWD's representation at 3%.
- 100% implementation of WSP.
- 100% implementation of the 2025/26 Communications Implementation Plan aligned to the MTDP
- 100% implementation of the Annual Internal Audit Plan.
- Report on the implementation of the Digital Transformation initiative.



PROGRAMME I: ADMINISTRATION

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Unqualified annual audit on financial statement and non-financial performance information.					
1. Audit outcome on financial statements and non-financial performance information.	Unqualified audit outcome on financial statements and non-financial performance information.	Financial and non-financial performance information submitted to the AGSA and NT.	AGSA audit report received.	<ul style="list-style-type: none">Implementation Plan developed as per AGSA outcomes.Review internal control measures.	Implementation of audit action plan as per AGSA outcomes.
Output: Departmental expenditure to contribute to the Government’s priorities.					
2. Percentage spending in line with departmental strategic priorities and outcomes.	76% budget spent directly related to growth and job creation. ³	Report on percentage spend on strategic priorities	Report on percentage spend on strategic priorities	Report on percentage spend on strategic priorities	Report on percentage spend on strategic priorities
3. 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.	40% expenditure achieved on 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.
4. Percentage of compliant invoices paid within prescribed timeframes.	100% Payment of all compliant invoices within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.
5. Percentage of procurement spend from compliant women-owned businesses.	40% procurement spend from compliant women-owned businesses ⁴ .	40% procurement spend from compliant women- owned businesses.	40% procurement spend from compliant women-owned businesses.	40% procurement spend from complaint women-owned businesses.	40% procurement spend from compliant women-owned businesses.
Output: Oversight on South African Tourism.					
6. Number of public entity oversight reports developed.	Four SA Tourism quarterly oversight reports developed.	SA Tourism quarterly oversight report developed.	SA Tourism quarterly oversight report developed.	SA Tourism quarterly oversight report developed.	SA Tourism quarterly oversight report developed.



PROGRAMME I: ADMINISTRATION

Output Indicator	Annual Target 2025/2026		Quarterly Targets			
			Q1	Q2	Q3	Q4
Output: Departmental capacity aligned to strategic priorities						
7. Capacity alignment exercise conducted.	Conduct an exercise to align departmental capacity to strategic priorities.	<ul style="list-style-type: none">Finalise approval of strategic priorities.Initiate assessment of capacity alignment gaps.	<ul style="list-style-type: none">Finalise assessment of capacity alignment gaps.Draft report on gap analysis.	Finalise implementation plan for addressing gaps.	-	
8. Assessment of the current skills profile for employees conducted.	An assessment of the current skills profile of employees conducted.	Terms of Reference for employee skills Profiling developed and finalised.	<ul style="list-style-type: none">Appointment of Service Provider.Data Collection and analysis of the current skills profile of Employee conducted.	<ul style="list-style-type: none">Data Collection and analysis of the current skills Profile of Employee finalised.Assessment of the current skills profile commenced.	Report on the current skills profile.	
Output: Revised HR Strategies to align with organisational goals.						
9. Human Resource Strategy developed and implemented.	Development and implementation of the Human Resource Strategy.	HR Strategy review conducted.	Consultation on the draft strategy undertaken, and the draft refined based on feedback.	Submit draft HR Strategy for approval.	Implementation of an approved HR strategy commenced.	
	Report on the Implementation of HR Strategy developed.	-	-	-	Report on the Implementation of HR Strategy developed	
Output: To attract and retain a capable and ethical workforce in a caring environment.						
10. Compliance with prescribed recruitment timeframes.	Recruitment cycle for all posts approved for filling concluded within prescribed timeframes.	25% of the advertised funded posts filled. Monitoring report for all posts approved for filling developed.	25% of the advertised funded posts filled. Monitoring report for all posts approved for filling developed.	25% of the advertised funded posts filled. Monitoring report for all posts approved for filling developed.	25% of the advertised funded posts filled. Monitoring report for all posts approved for filling developed.	



PROGRAMME I: ADMINISTRATION

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: To attract and retain a capable and ethical workforce in a caring environment.					
11. Percentage of Compliance with Departmental Employment Equity target.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.
	Persons living with disability representation maintained above 3%.	Persons with disability representation maintained at 3%.	Persons with disability representation maintained at 3%.	Persons with disability representation maintained at 3%.	Persons with disability representation maintained at 3%.
12. Percentage of Workplace Skills Plan (WSP) implemented.	100% implementation of WSP	100% of WSP Q1 targets achieved.	100% of WSP Q2 targets achieved.	100% of WSP Q3 targets achieved.	100% of WSP Q4 targets achieved.
Output: Implementation of Departmental Communication Strategy.					
13. Percentage implementation of the Communications Implementation Plan.	100% implementation of the 2025/26 Communications Implementation Plan aligned to the MTDP.	100% implementation of the Q1 Communications Implementation Plan	100% implementation of the Q2 Communications Implementation Plan.	100% implementation of the Q3 Communications Implementation Plan.	100% implementation of the Q4 Communications Implementation Plan.
Output: Audit reports with recommendations as per the approved Internal Audit Plan.					
14. Percentage implementation of the Annual Internal Audit Plan.	100% implementation of the Annual Internal Audit Plan.	20% implementation of the Annual Internal Audit Plan.	30% implementation of the Annual Internal Audit Plan.	30% implementation of the Annual Internal Audit Plan.	20% implementation of the Annual Internal Audit Plan.
Output: Digital transformation initiative.					
15. Digital Transformation initiative monitored.	Report on the implementation of the Digital Transformation initiative.	Develop reporting framework for the Digital Transformation initiative.	Q1 Report on the Digital Transformation initiative.	Q2 Report on the Digital Transformation initiative.	Q3 Report on the Digital Transformation initiative.

PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

Purpose: Enhances the strategic policy environment, monitors the tourism sector's performance, and enables stakeholder relations.

The programme consists of the following sub-programmes:

1. **Research and Knowledge Management:** Oversees tourism-targeted (for economic growth and job creation) research and knowledge management.
2. **Policy Planning and Strategy:** Oversees and guides policy and strategy development for the tourism sector, and ensures efficient and effective coordination and management of stakeholder relations in consultation with the Executive Authority.
3. **International Relations and Cooperation:** Drives South Africa's interests through international relations and cooperation, through the implementation of all international Memoranda of Understanding.

Key Deliverables

- **Four tourism monitoring and evaluation initiatives implemented:**
 - 1) Monitoring of the implementation of International Memoranda of Understanding.
 - 2) Monitoring of the implementation of the White Paper.
 - 3) National Tourism Statistics Plan Implementation Report for economic growth and job creation.
 - 4) Quarterly TSMP Implementation Report.
- **Two departmental systems digitalised:**
 - 1) National Tourism Information and Monitoring System developed.
 - 2) Implementation of the National Register of Tourist Guide Information System.

Three initiatives implemented:

- 1) Policy and regulatory reforms plan developed and implemented with relevant departments to deliver growth and employment..
- 2) Red tape reduction action plan developed and implemented.
- 3) Short-term rental framework developed.

Two initiatives implemented:

- 1) Nine tourism DDM supporting outreaches conducted.
 - 2) Two tourism MINMECs hosted.
- **Implementation of the Tourism Growth Partnership Plan.**
 - **South Africa's tourism interests promoted through hosting the G20 Tourism Meetings.**
 - **Two outreach programmes to prioritised markets undertaken (Africa & Asia).**

PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Provision of knowledge services to inform policy, planning and decision-making.					
1. Number of tourism monitoring and evaluation initiatives implemented.	Four tourism monitoring and evaluation initiatives implemented:				
	1. Monitoring of International Memoranda of Understanding.	Monitoring report on the implementation of international MoUs.	Monitoring report on the implementation of international MoUs.	Monitoring report on the implementation of international MoUs.	Monitoring report on the implementation of international MoUs.
	2. Monitoring of the implementation of the White Paper.	Monitoring report on the implementation of the White Paper.	Monitoring report on the implementation of the White Paper.	Monitoring report on the implementation of the White Paper	Monitoring report on the implementation of the White Paper.
	3. National Tourism Statistics Plan Implementation Report for economic growth and job creation.	Implementation report on the implementation of the National Tourism Statistics Plan for economic growth and job creation.	Implementation report on the implementation of the National Tourism Statistics Plan for economic growth and job creation.	Implementation report on the implementation of National Tourism Statistics Plan for economic growth and job creation.	Implementation report on the implementation of National Tourism Statistics Plan for economic growth and job creation.
	4. Quarterly Tourism Sector Masterplan Implementation Reports	Q1 TSMP implementation report developed.	Q2 TSMP implementation report developed.	Q3 TSMP implementation report developed.	Q4 TSMP implementation report developed.
Output: Provision of knowledge services to inform policy, planning, and decision-making.					
2. Number of departmental systems digitalized.	Two departmental systems digitalised:				
	1. National Tourism Information and Monitoring System (NTIMS) developed.	NTIMS requirements gathering conducted.	NTIMS functionalities developed.	NTIMS functionalities piloted and enhanced.	NTIMS deployed.
	2. Implementation of the National Register of Tourist Guide Information System (TGIS).	TGIS requirements gathering conducted.	TGIS functionalities developed.	TGIS maintained and enhanced.	TGIS implemented.

PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Regulatory Initiatives for tourism growth and development.					
3. Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development.	Three initiatives implemented:				
	Policy and regulatory reforms plan developed and implemented together with relevant departments to deliver growth and employment.	Policy and regulatory reforms plan developed.	Report on the implementation of the reforms plan.	Report on the implementation of the reforms plan.	Report on the implementation of the reforms plan.
	Red tape reduction action plan developed and implemented.	Red tape reduction plan developed.	Report on the implementation of the red tape reduction plan.	Report on the implementation of the red tape reduction plan.	Report on the implementation of the red tape reduction plan.
	Short-term rental framework developed.	Draft Short-Term Rentals framework developed.	Draft Short-Term Rentals framework submitted for consultation with stakeholders.	Finalise consolidation of inputs on the Draft Short-Term Rentals framework.	Short-Term Rental Framework developed.
Output: Implement the Tourism Growth Partnership Plan.					
4. Tourism Growth Partnership Plan (TGPP) developed and implemented.	TGPP developed.	TGPP developed and actions identified by partner working groups.	Implementation of TGPP.	Implementation of TGPP.	Implementation of TGPP.



PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Engagement with District Development Model (DDM) stakeholders for tourism growth and development.					
5. Number of intergovernmental coordination initiatives implemented.	Nine tourism DDM supporting outreaches conducted.	Develop a framework for tourism DDM outreach.	Three tourism DDM supporting outreaches conducted.	Three tourism DDM supporting outreaches conducted.	Three tourism DDM supporting outreaches conducted.
	Two tourism MINMEC hosted.	One tourism MINMEC hosted.	-	-	One tourism MINMEC hosted
Output: Initiatives facilitated for Regional Integration.					
5. Number of fora prioritised to advance South Africa's tourism interests at regional, continental and global level through multilateral and other groupings.	South Africa's tourism interests promoted through hosting the G20 Tourism Meetings.	Host 2nd G20 Tourism Working Group Meeting.	<ul style="list-style-type: none">Host 3rd G20 Tourism Working Group MeetingHost the G20 Ministerial Meeting.	-	-
Output: South Africa tourism showcase at priority markets.					
7. Number of outreach programmes to the diplomatic community implemented.	Two outreach programmes to prioritised market (Africa & Asia).	-	Concept document for the outreach programmes developed and approved.	-	Two outreach programmes in prioritised country hosted.



PROGRAMME 3: DESTINATION DEVELOPMENT

Purpose: Facilitate and coordinate tourism destination development.

The programme consists of the following sub-programmes:

- 1. Tourism Enhancement:** Increases the competitiveness of South Africa's tourism industry.
 - 2. Destination Planning and Investment Coordination:** Ensures that tourism infrastructure supports the current and future growth of the sector.
 - 3. Working for Tourism:** Facilitates the development of tourism infrastructure projects under the Expanded Public Works Programme through labour-intensive methods targeted at youth, women, unemployed and disabled people, and small, medium, and micro enterprises.
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Key Deliverables

- Implementation of the budget resort network and brand concept.
- A pipeline of nationally prioritised tourism investment opportunities managed.
- One investment promotion platform hosted.
- Tourism partnership plan with departments and entities developed
- Seven number of destination enhancement initiatives supported.
- 1400 Work opportunities created.



PROGRAMME 3: DESTINATION DEVELOPMENT

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Initiatives undertaken on destination planning and investment coordination.					
1. Number of destinations planning and investment coordination initiatives undertaken.	Four Initiatives undertaken:				
	1. Implementation of the budget resort network and brand concept.	Report on implementation of the budget resort network and brand concept.	Report on implementation of the budget resort network and brand concept.	Report on implementation of the budget resort network and brand concept.	Report on implementation of the budget resort network and brand concept.
	2. A pipeline of nationally prioritised tourism investment opportunities managed.	Quarterly Report on the management of a pipeline of nationally prioritised tourism investment opportunities developed.	Quarterly Report on the management of a pipeline of nationally prioritised tourism investment opportunities developed.	Quarterly Report on the management of a pipeline of nationally prioritized tourism investment opportunities developed.	Quarterly Report on the management of a pipeline of nationally prioritized tourism investment opportunities developed.
	3. One tourism investment platform hosted.	Preparations for the tourism investment conference scheduled for Quarter 2 finalised.	One (1) tourism investment platform hosted.	Tourism investment Platform Outcomes Report developed.	Leads from the Tourism Investment Platform followed up on.
	4. Tourism partnership plan with departments and entities developed.	Concept to develop tourism partnership plan with departments and entities finalised.	Consultations with departments and entities initiated.	Draft plan developed.	Tourism partnership plan with departments and entities finalised.
Output: Enhancement initiatives on tourist attractions supported					
2. Number of destination enhancement initiatives supported.	Seven initiatives supported:				
	1. Seventeen (17) community-based tourism projects completed	Status report towards completion of projects.	Status report towards completion of projects.	13 community-based tourism projects completed.	4 community-based tourism projects completed.
	2. Implementation of five (5) Community-based tourism projects monitored.	Implementation of five (5) Community-based tourism projects monitored.	Implementation of five (5) Community-based tourism projects monitored.	Implementation of five (5) Community-based tourism projects monitored.	Implementation of five (5) Community-based tourism projects monitored.

PROGRAMME 3: DESTINATION DEVELOPMENT

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Enhancement initiatives on tourist attractions supported.					
2. Number of destination enhancement initiatives supported.	Seven initiatives supported:				
	3. Develop and implement support model for sustainable operations on community projects.	Concept to host matchmaking event/s with owning entities and potential operators, and investors finalised.	Matchmaking event/s with owning entities and potential operators and investors hosted.	Support to community owning entities to match with interested operators/investors provided.	Support to community owning entities to match with interested operators/investors provided.
	4. Implementation of fourteen (14) tourism infrastructure projects by various entities monitored.	Implementation of fourteen (14) tourism infrastructure projects by various entities monitored.	Implementation of fourteen (14) tourism infrastructure projects by various entities monitored.	Implementation of fourteen (14) tourism infrastructure projects by various entities monitored.	Implementation of fourteen (14) tourism infrastructure projects by various entities monitored.
	5. Thirty-three (33) completed maintenance project sites handed back to owning entities.	Status report towards hand-over of projects.	Thirteen (13) completed maintenance project sites handed back to owning entities.	Fourteen (14) completed maintenance project sites handed back to owning entities.	Six (6) completed maintenance project sites handed back to owning entities.
	6. DBSA implementation of two (2) maintenance projects monitored.	DBSA implementation of two (2) maintenance projects monitored.	DBSA implementation of two (2) maintenance projects monitored.	DBSA implementation of two (2) maintenance projects monitored.	DBSA implementation of two (2) maintenance projects monitored.
	7. Condition assessment in five (5) identified heritage sites completed.	Finalise Terms of Reference to appoint a service provider to conduct condition assessments.	<ul style="list-style-type: none">Appoint a service provider to conduct condition assessments.Condition assessment in five (5) identified heritage sites commenced.	Condition assessment in five (5) identified heritage sites continued.	Condition assessment in five (5) identified heritage sites completed.
Output: Number of work opportunities created through Working for Tourism projects.					
3. Number of work opportunities created through Working for Tourism projects.	400 Work opportunities created.	400	500	500	-
Department of Tourism Annual Performance Plan for 2025-26 Financial Year					

PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

Purpose: Enhance transformation, increase skill levels, and support the development of the sector to ensure that South Africa is a competitive tourism destination.

The programme consists of the following sub-programmes:

1. **Tourism Human Resource Development:** Facilitates and supports the efficient planning, management, and implementation of impactful job and income-earning opportunities
2. **Enterprise Development and Transformation:** Facilitates inclusive participation and sustainability in the tourism sector.
3. **Tourism Visitor Services:** Ensures a good visitor experience and the integrity of information, and facilitates accurate tourism information.
4. **Tourism Incentive Programme:** Manages the establishment of capital and non-capital tourism incentives to promote and encourage tourism development and growth of the tourism sector.

Key Deliverables

- **Four incentive programmes implemented to stimulate inclusive growth and job creation.**
 - 1) Green Tourism Incentive Programme (GTIP).
 - 2) Tourism Transformation Fund (TTF).
 - 3) Market Access Support Programme (MASP).
 - 4) Tourism Equity Fund (TEF) migrated to another implementing agent.
- Training and placement of 1 500 Tourism Monitors in 9 provinces.
- Ten (10) Visitor Experience Enhancement Programme sessions implemented with government institutions.
- Ten demand-led skills development programmes implemented across the sector to create jobs and work opportunities, with skills programmes identified according to demand.
- Develop a Concept to further collaboration with Pathway Management Network role-players to identify a pipeline of initiatives. Submit MoU with Pathway Management Network Role-players for signing.
- Roadmap developed for alignment of tourism skills supply with demand and implemented.
- Implement the incubation programme.
- Enterprise development programme for inclusive participation and sustainability in the tourism sector to ensure job creation reviewed.



PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Implementation of incentives to support tourism SMMEs					
1. Number of incentives implemented to support tourism SMMEs.	Four incentive programmes implemented to stimulate inclusive growth and job creation:				
	1. Green Tourism Incentive Programme (GTIP);	Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF, and MASP to stimulate inclusive growth and job creation.	Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF and MASP to stimulate inclusive growth and job creation.	Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF and MASP to stimulate inclusive growth and job creation.	Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF, and MASP to stimulate inclusive growth and job creation.
	2. Tourism Transformation Fund (TTF);				
	3. Market Access Support Programme (MASP).				
	4. Tourism Equity Fund (TEF) migrated to another implementing agent.	Progress report on the migration of TEF to another implementing agent.	Progress report on the migration of TEF to another implementing agent.	Progress report on the migration of TEF to another implementing agent.	Progress report on the migration of TEF to another implementing agent.
	Review the Tourism Incentive Programme (TIP).	Progress report on review of TIP.	Progress report on review of TIP.	Progress report on review of TIP.	Progress report on review of TIP.
2. Number of Tourism Monitors enrolled to enhance visitor service and experiences.	Training and placement of 1500 Tourism Monitors in 9 provinces.	Recruitment and selection of Tourism Monitors.	Induction, placement and training conducted for the Tourism Monitors.	Training conducted for the Tourism Monitors.	Report on the Tourism Monitors enrolled to enhanced visitor service and experience.
Output: Implementation of Visitor Experience Programme to enhance understanding of government institutions on the tourism sector Knowledge.					
3. Number of sessions implemented on Visitor Experience Enhancement Programme with government institutions.	Ten (10) Visitor Experience Enhancement Programme sessions implemented with government institutions.	<ul style="list-style-type: none">• Identification of government institutions• Development of training programme for Visitor Experience Enhancement Programme.	Two (2) sessions conducted for Visitor Experience Enhancement Programme.	Four (4) sessions conducted for Visitor Experience Enhancement Programme.	Four (4) sessions conducted for Visitor Experience Enhancement Programme.

PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Implementation of demand led skills initiatives for tourism sector job and work opportunity creation					
4. Number of demand- led skills initiatives implemented through collaboration with various social partners for tourism sector growth and sustainability.	Ten demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand:				
	1. Tourism Graduate Recruitment Programme.	Project plan for the Tourism Graduate Recruitment Programme developed.	Recruitment and selection of graduates for the Tourism Graduate Recruitment Programme finalised.	Tourism Graduate Recruitment Programme implemented.	Tourism Graduate Recruitment Programme implemented.
	2. Artisan Recognition of Prior Learning (ARPL) Programme.	<ul style="list-style-type: none">Project Plan for the ARPL Programme developed.Recruitment and selection of the learners for ARPL Programme initiated.	<ul style="list-style-type: none">Recruitment and selection of the learners for ARPL Programme finalised.The ARPL Programme implementation initiated.	The ARPL Programme implemented.	The ARPL Programme implemented.
	3. Resource Efficiency Cleaner Production (RECP).	The RECP Programme implemented.	The RECP Programme implemented.	The RECP Programme implemented.	The RECP Programme implemented.
	4. Learn and Earn Youth Placement Programme.	Project Plan for the Learn and Earn Youth Placemen Program developed.	Recruitment and selection of the youth for the Learn and Earn Youth Placement Programme finalized.	Learn and Earn Youth Placement Programme implemented.	Learn and Earn Youth Placement Programme implemented.
	5. Women Executive Development Programme.	Project Plan for the Women Executive Development Programme developed.	Report on the implementation of the Women Executive Development Programme developed.	Report on the implementation of the Women Executive Development Programme developed.	Report on the implementation of the Women Executive Development Programme developed.
	6. Tourist Guides Training.	Project Plan for the implementation of the TouristGuides Training developed.	Recruitment and selection of the Tourist Guides for training finalised.	Tourist Guides Training implemented.	Tourist Guides Training implemented.

PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Implementation of demand led skills initiatives for tourism sector job and work opportunity creation:					
4. Number of demand- led skills initiatives implemented through collaboration with various social partners for tourism sector growth and sustainability.	Ten demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand:				
	7. Educator Development Programme.	Project Plan developed for the Educator Development Programme.	Recruitment and selection for the Educator Development Programme finalised.	Educator Development Programme implemented.	Educator Development Programme implemented.
	8. Small, Micro Medium Enterprises (SMMEs) training on Occupational Health and Safety Norms and Standards.	Project Plan for the SMMEs training on training on Occupational Health and Safety Norms and Standards developed.	Recruitment and selection for the SMMEs training on training on Occupational Health and Safety Norms and Standards finalized.	SMMEs training on Occupational Health and Safety Norms and Standards implemented.	SMMEs training on Occupational Health and Safety Norms and Standards implemented.
	9. Integrated Service Excellence focusing on townships, villages, small towns.	Project Plan for Integrated Service Excellence focusing on townships, villages, small towns developed.	Integrated Service Excellence focusing on townships, villages, small towns implemented.	Integrated Service Excellence focusing on townships, villages, small towns implemented.	Integrated Service Excellence focusing on townships, villages, small towns implemented.
	10.Culinary Programme.	Project Plan for implementation of Culinary Programme developed.	Culinary Programme implemented.	Culinary Programme implemented.	Culinary Programme implemented.
5. Number of initiatives implemented to support the targeted job and income earning opportunity programmes.	Two initiatives implemented:				
	1. Develop a concept to further collaboration with Pathway Management Network role-players to identify a pipeline of initiatives.	Concept note developed.	Initiatives to support income earning opportunity programmes identified.	Income earning opportunity programmes implemented.	Income earning opportunity programmes implemented.
	2. Submit MoU with Pathway Management Network Role-players for signing.	Identify mutual roles between department and National Pathway Manager.	Finalise MOU with a pipeline of projects and targets.	Implement pipeline interventions.	Implement pipeline interventions and report on progress.

PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

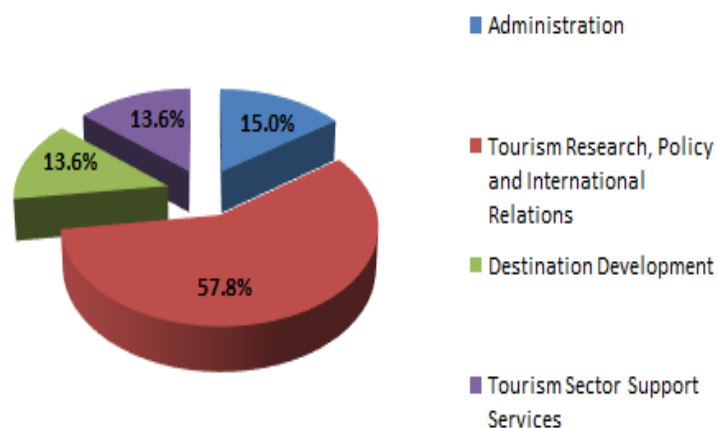
Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
Output: Implementation of demand led skills initiatives for tourism sector job and work opportunity creation:					
Roadmap developed for alignment of tourism skills supply with demand	Roadmap developed and implemented.	Finalise implementation plan with partners for the development of the roadmap.	Draft roadmap developed.	• Roadmap finalised. • Identified initiatives implemented.	Identified initiatives implemented
Output: Promote sustainability and improve market access for SMMEs:					
Number of initiatives implemented to promote sustainability and improve market access for SMMEs	Two Initiatives implemented:				
	Implement the incubation programme:	Progress Report on the implementation of the following three initiatives:	Progress Report on the implementation of the following three initiatives:	Progress Report on the implementation of the following three initiatives:	Progress Report on the implementation of the following three initiatives:
	i. Business Advisory Services Incubator with a bias towards Women-owned enterprises. ii. Improve income generation at household level through Homestay Incubation Programme. iii. Improve sustainability of tourism SMMEs through a compliance and resilience support.	• Business Advisory Services Incubator • Homestay Incubation Programme • Compliance and Resilience support.	• Business Advisory Services Incubator • Homestay Incubation Programme • Compliance and Resilience support	• Business Advisory Services Incubator • Homestay Incubation Programme • Compliance and Resilience support	• Business Advisory Services Incubator • Homestay Incubation Programme • Compliance and Resilience support.
	Enterprise development programme for inclusive participation and sustainability in the tourism sector to ensure job creation reviewed.	Progress reports on the review of the enterprise development programme.	Progress reports on the review of the enterprise development programme.	Progress reports on the review of the enterprise development programme.	Progress reports on the review of the enterprise development programme.



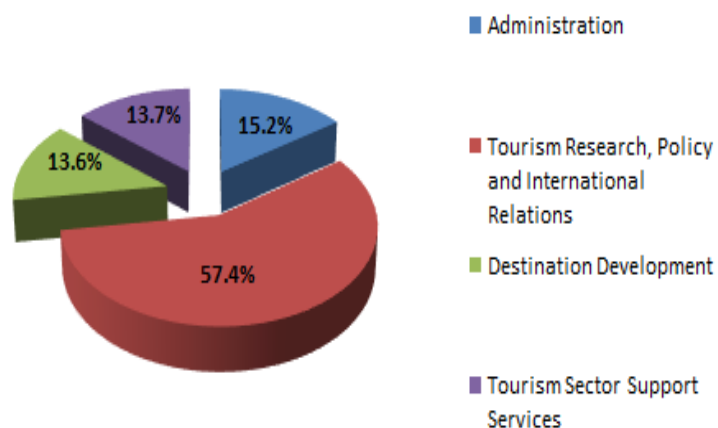
DEPARTMENTAL MTEF BASELINE (PER PROGRAMME)

Programme	2024/25 R'000	% of Total	2025/26 R'000	% of Total	2026/27 R'000	% of Total	2027/28 R'000	% of Total
Administration	359 427	15.1%	364 184	15.0%	387 488	15.2%	405 217	15.2%
Tourism Research, Policy and International Relations	1 335 623	56.1%	1 408 014	57.8%	1 462 875	57.4%	1 529 028	57.4%
Destination Development	367 801	15.4%	331 057	13.6%	347 337	13.6%	362 945	13.6%
Tourism Sector Support Services	318 057	13.4%	331 637	13.6%	350 087	13.7%	365 839	13.7%
TOTAL	2 380 908		2 434 892		2 547 787		2 663 029	

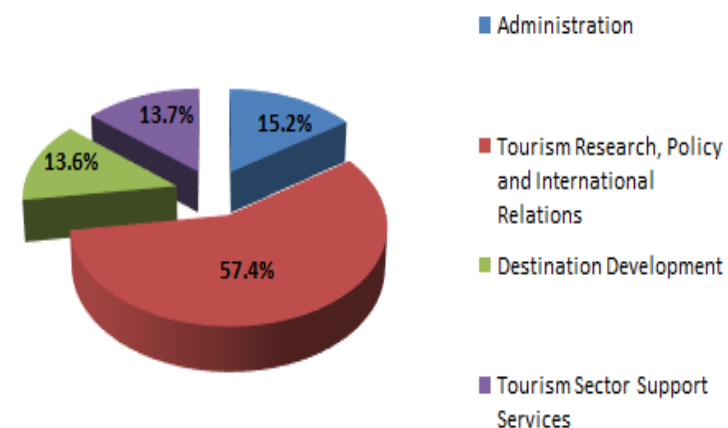
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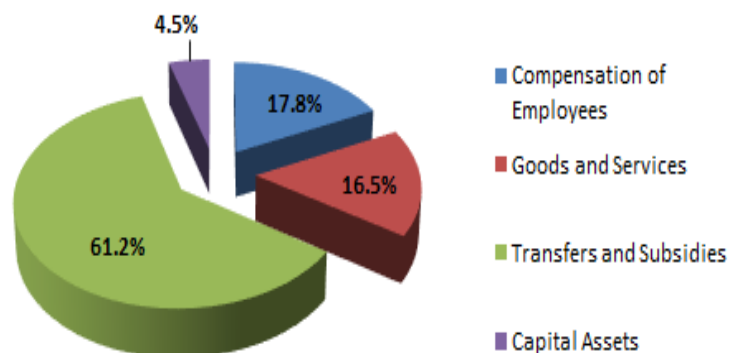
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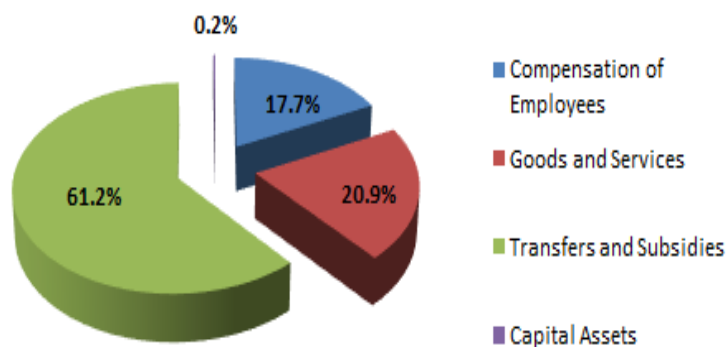
DEPARTMENTAL MTEF BASELINE (ECONOMIC CLASSIFICATION)

Economic Classification	2024/25 R'000	% of Total	2025/26 R'000	% of Total	2026/27 R'000	% of Total	2027/28 R'000	% of Total
Compensation of Employees	411 949	17.3%	432 867	17.8%	451 784	17.7%	472 215	17.7%
Goods and Services	471 201	19.8%	402 359	16.5%	531 558	20.9%	555 703	20.9%
Transfers and Subsidies	1 427 610	60.0%	1 489 297	61.2%	1 559 299	61.2%	1 629 733	61.2%
Capital Assets	70 148	2.9%	110 369	4.5%	5 146	0.2%	5 378	0.2%
TOTAL	2 380 908		2 434 892		2 547 787		2 663 029	

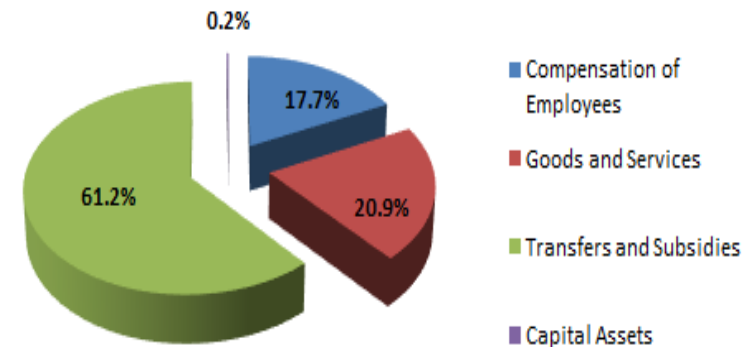
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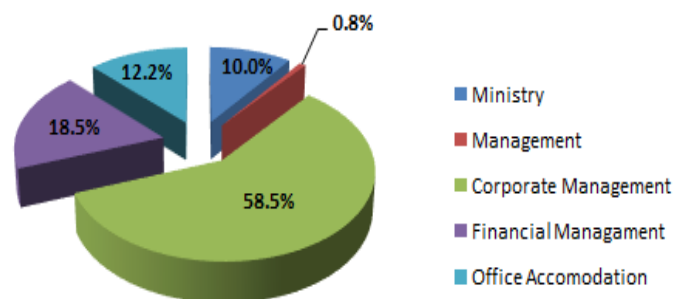
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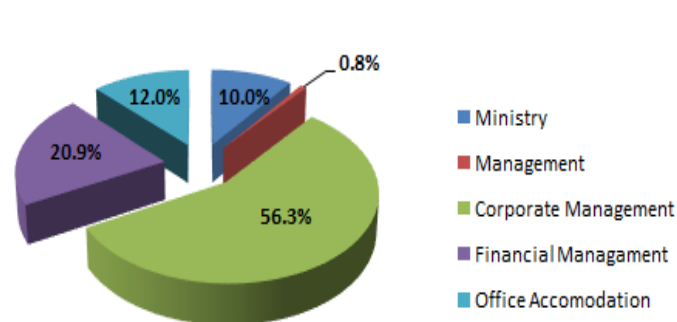
MTEF BASELINE - PROGRAMME I: ADMINISTRATION (PER SUB-PROGRAMME)

Sub - Programme	2024/25	% of	2025/26	% of	2026/27	% of	2027/28	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Ministry	34 413	9.6%	36 570	10.0%	38 596	10.0%	40 340	10.0%
Management	2 728	0.8%	2 899	0.8%	3 060	0.8%	3 197	0.8%
Corporate Management	207 186	57.6%	212 949	58.5%	218 252	56.3%	228 121	56.3%
Financial Managment	74 550	20.7%	67 235	18.5%	81 048	20.9%	85 013	21.0%
Office Accomodation	40 550	11.3%	44 531	12.2%	46 532	12.0%	48 546	12.0%
TOTAL	359 427		364 184		387 488		405 217	

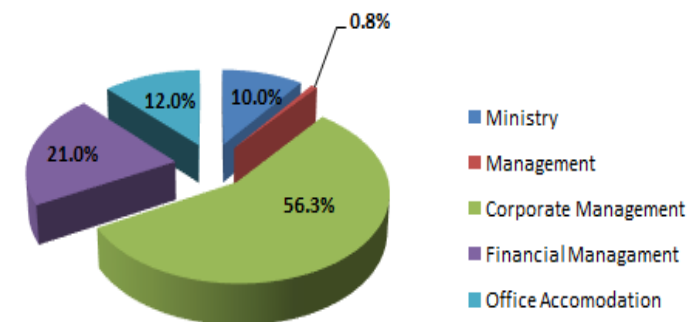
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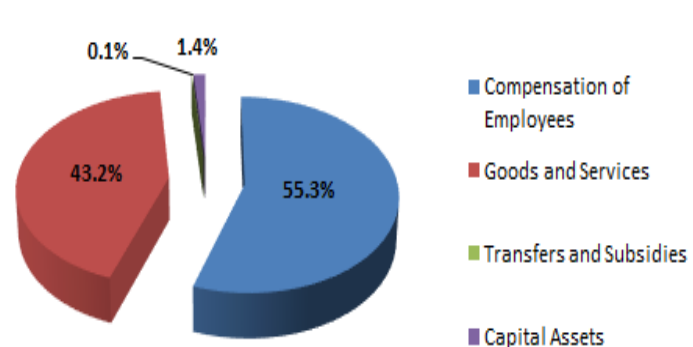
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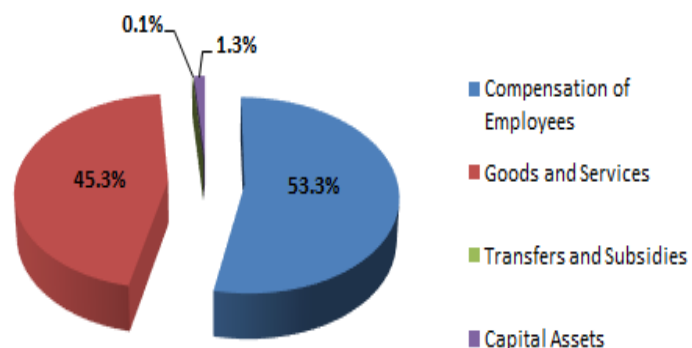
MTEF BASELINE - PROGRAMME I: ADMINISTRATION (ECONOMIC CLASSIFICATION)

Economic Classification	2024/25	% of	2025/26	% of	2026/27	% of	2027/28	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	195 617	54.4%	201 459	55.3%	206 632	53.3%	215 977	53.3%
Goods and Services	159 830	44.5%	157 442	43.2%	175 638	45.3%	183 786	45.4%
Transfers and Subsidies	203	0.1%	212	0.1%	222	0.1%	232	0.1%
Capital Assets	3 777	1.1%	5 071	1.4%	4 996	1.3%	5 222	1.3%
TOTAL	359 427		364 184		387 488		405 217	

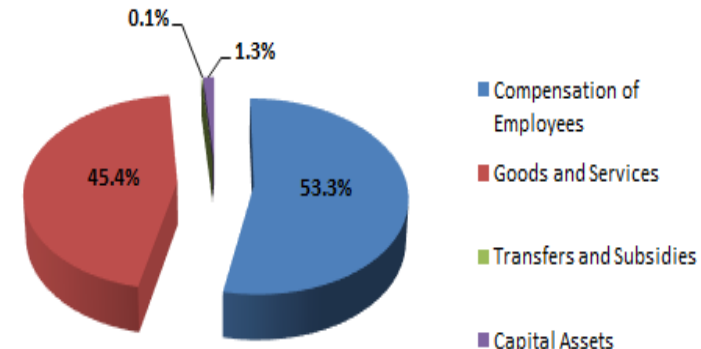
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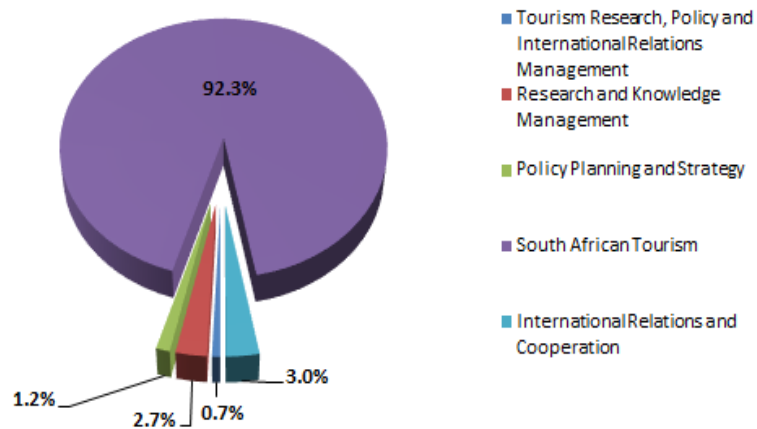
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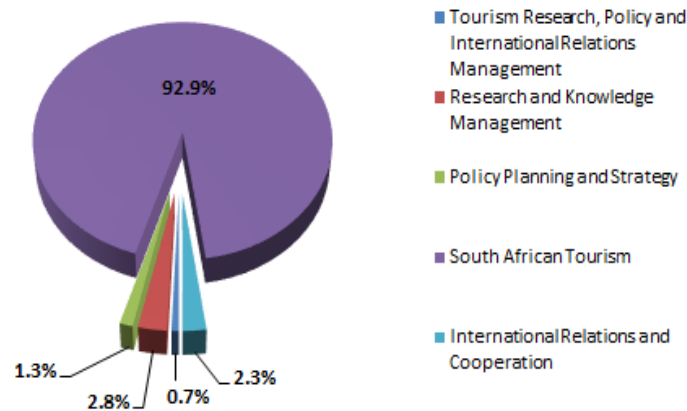
MTEF BASELINE - PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS (PER SUB-PROGRAMME)

Sub - Programme	2024/25	% of	2025/26	% of	2026/27	% of	2027/28	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Tourism Research, Policy and International Relations Management	9 050	0.7%	10 124	0.7%	10 135	0.7%	10 593	0.7%
Research and Knowledge Management	36 306	2.7%	38 578	2.7%	40 720	2.8%	42 562	2.8%
Policy Planning and Strategy	16 844	1.3%	17 410	1.2%	18 928	1.3%	19 783	1.3%
South African Tourism	1 243 555	93.1%	1 300 207	92.3%	1 359 666	92.9%	1 421 151	92.9%
International Relations and Cooperation	29 868	2.2%	41 695	3.0%	33 426	2.3%	34 939	2.3%
TOTAL	1 335 623		1 408 014		1 462 875		1 529 028	

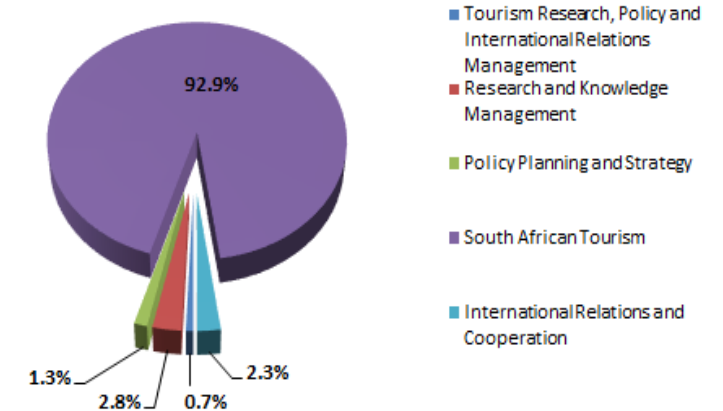
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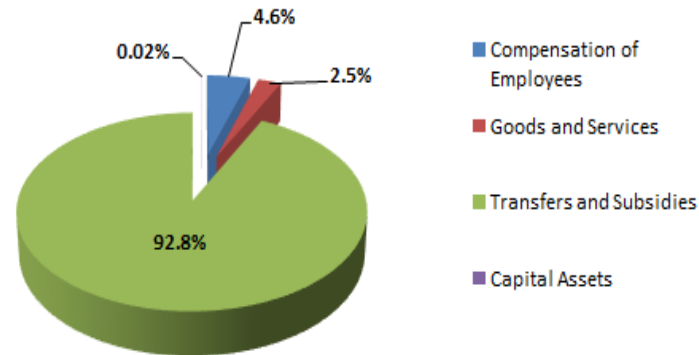
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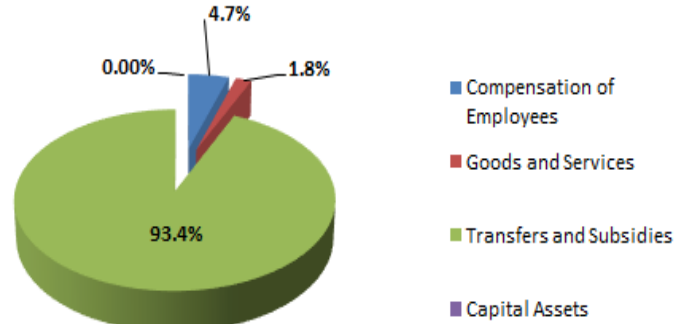
MTEF BASELINE - PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS (ECONOMIC CLASSIFICATION)

Economic Classification	2024/25	% of	2025/26	% of	2026/27	% of	2027/28	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	60 777	4.6%	65 012	4.6%	68 874	4.7%	71 990	4.7%
Goods and Services	24 331	1.8%	35 466	2.5%	27 007	1.8%	28 228	1.8%
Transfers and Subsidies	1 250 257	93.6%	1 307 208	92.8%	1 366 994	93.4%	1 428 810	93.4%
Capital Assets	258	0.0%	328	0.02%	-	0%	-	0%
TOTAL	1 335 623		1 408 014		1 462 875		1 529 028	

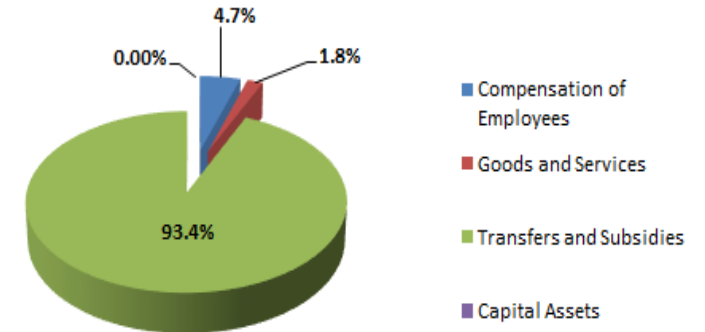
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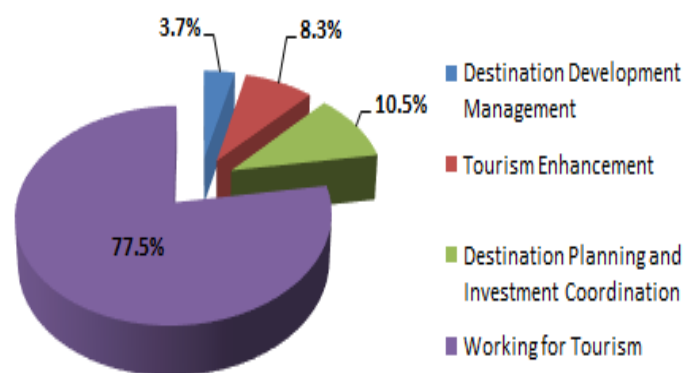
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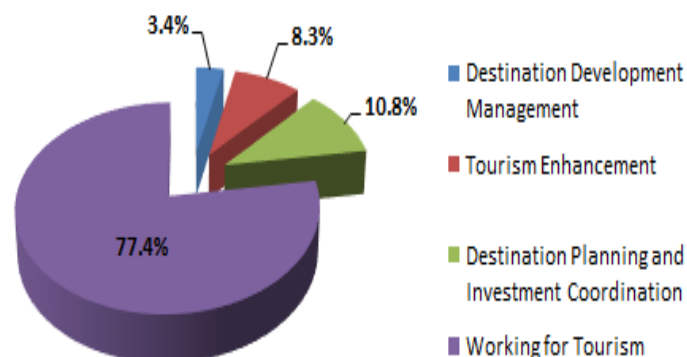
MTEF BASELINE - PROGRAMME 3: DESTINATION DEVELOPMENT (PER SUB-PROGRAMME)

Sub - Programme	2024/25	% of Total	2025/26	% of	2026/27	% of	2027/28	% of
	R'000		R'000	Total	R'000	Total	R'000	Total
Destination Development Management	12 905	3.5%	12 308	3.7%	11 967	3.4%	12 509	3.4%
Tourism Enhancement	25 817	7.0%	27 421	8.3%	28 930	8.3%	30 239	8.3%
Destination Planning and Investment Coordination	31 424	8.5%	34 721	10.5%	37 599	10.8%	39 298	10.8%
Working for Tourism	297 655	80.9%	256 607	77.5%	268 841	77.4%	280 899	77.4%
TOTAL	367 801		331 057		347 337		362 945	

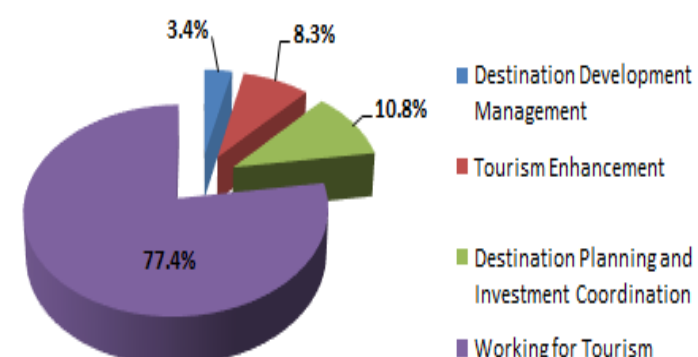
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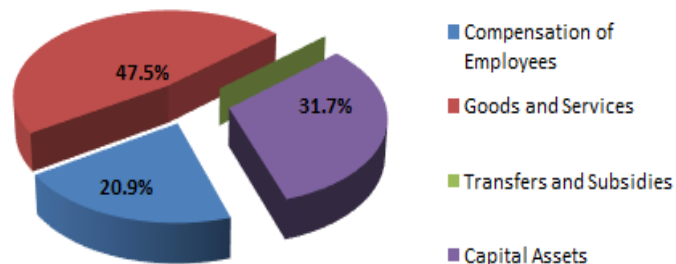
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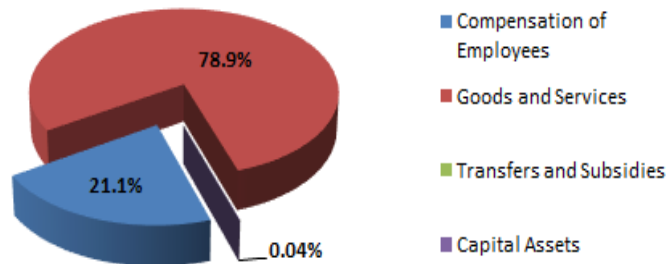
MTEF BASELINE - PROGRAMME 3: DESTINATION DEVELOPMENT (ECONOMIC CLASSIFICATION)

Economic Classification	2024/25	% of Total	2025/26	% of	2026/27	% of	2027/28	% of
	R'000		R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	64 530	17.5%	69 029	20.9%	73 131	21.1%	76 438	21.1%
Goods and Services	237 403	64.5%	157 138	47.5%	274 056	78.9%	286 351	78.9%
Transfers and Subsidies	-	0.0%	-	0%	-	0%	-	0%
Capital Assets	65 868	17.91%	104 890	31.7%	150	0.04%	156	0.04%
TOTAL	367 801		331 057		347 337		362 945	

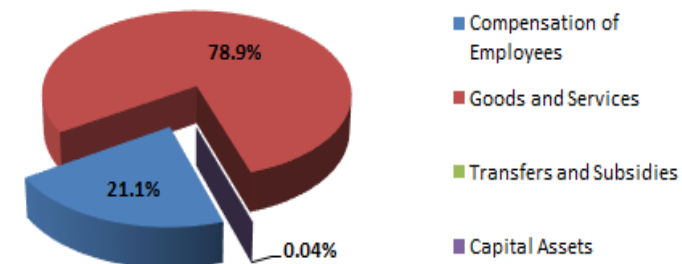
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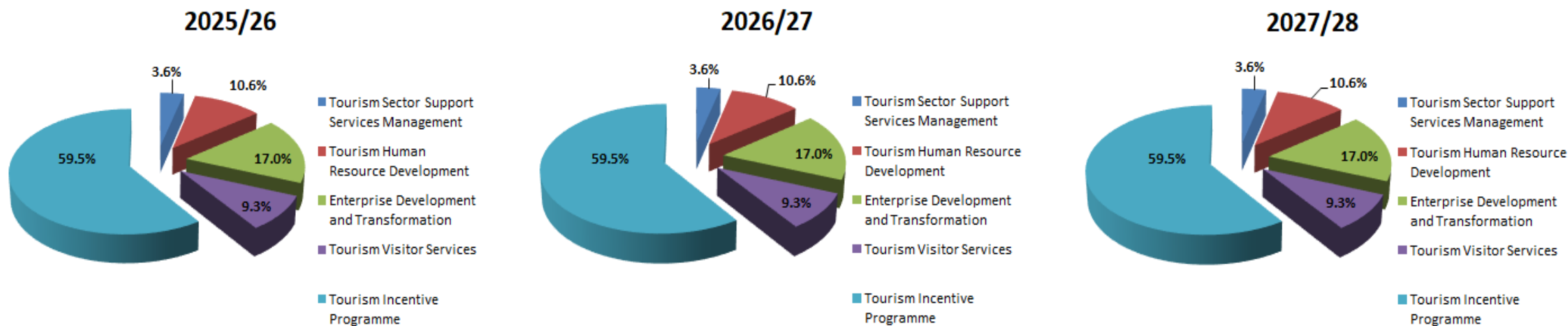


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MTEF BASELINE - PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES (PER SUB-PROGRAMME)

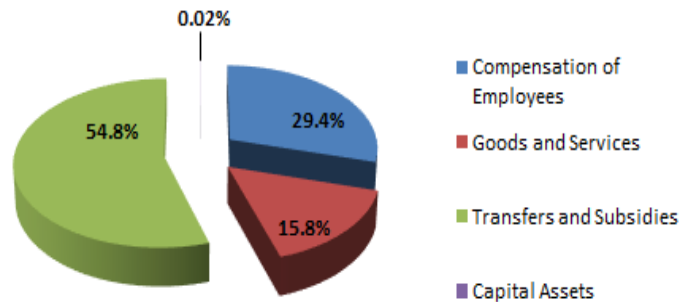
Programme	2024/25	% of	2025/26	% of	2026/27	% of	2027/28	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Tourism Sector Support Services Management	11 353	3.6%	11 989	3.6%	12 592	3.6%	13 161	3.6%
Tourism Human Resource Development	33 065	10.4%	35 122	10.6%	37 065	10.6%	38 741	10.6%
Enterprise Development and Transformation	53 308	16.8%	56 520	17.0%	59 533	17.0%	62 226	17.0%
Tourism Visitor Services	28 886	9.1%	30 804	9.3%	32 574	9.3%	34 047	9.3%
Tourism Incentive Programme	191 445	60.2%	197 202	59.5%	208 323	59.5%	217 664	59.5%
TOTAL	318 057		331 637		350 087		365 839	



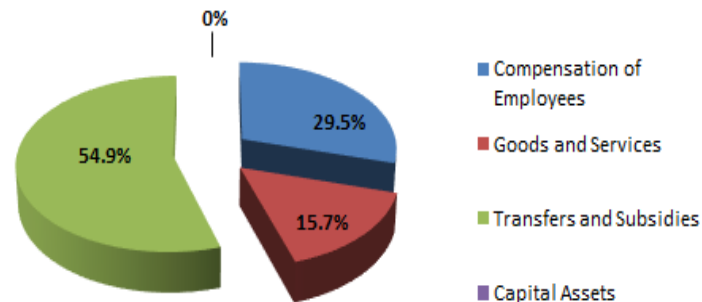
MTEF BASELINE - PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES (ECONOMIC CLASSIFICATION)

Economic Classification	2024/25	% of	2025/26	% of	2026/27	% of	2027/28	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	91 025	28.6%	97 367	29.4%	103 147	29.5%	107 810	29.5%
Goods and Services	49 637	15.6%	52 313	15.8%	54 857	15.7%	57 338	15.7%
Transfers and Subsidies	177 150	55.7%	181 877	54.8%	192 083	54.9%	200 691	54.9%
Capital Assets	245	0.08%	80	0.02%	-	0%	-	0%
TOTAL	318 057		331 637		350 087		365 839	

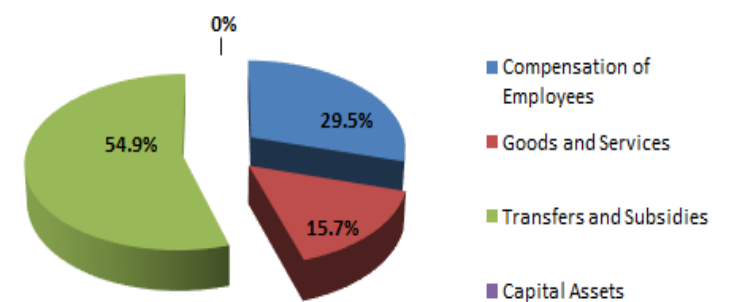
2025/26



2026/27



2027/28



LIST OF ACRONYMS AND ABBREVIATION

ACRONYM	DESCRIPTION	ACRONYM	DESCRIPTION
ACSA	Airports Company South	GDP	Gross Domestic Product
APP	Annual Performance Plan	GITM	Government Information and Technology Management
AGSA	Africa Auditor-General of South Africa	GP	Gauteng Province
ARPL	Artisan Recognition of Prior Learning Programme	GTIP	Green Tourism Incentive Programme
AU	African Union	HR	Human Resource
BAS	Basic Accounting Systems	IORA	Indian Ocean Rim Association
B-BBEE	Broad-Based Black Economic Empowerment	ICT	Information and Communication Technology
BRICS	Brazil, Russia, India, China and South Africa	KZN	KwaZulu-Natal Province
CFO	Chief Financial Officer	LP	Limpopo Province
COVID-19	Coronavirus disease 2019	MASP	Market Access Support Programme
CSD	Central Supplier Database	MoA	Memorandum of Agreement
DBSA	Development Bank of Southern Africa	MoU	Memorandum of Understanding
DDG	Deputy Director-General	MMS	Middle Management Services
DFIs	Development Finance Institutions	MTEF	Medium Term Strategy Framework
DPSA	Department of Public Service and Administration	MP	Mpumalanga Province
EC	Eastern Cape Province	MPTA	Mpumalanga Parks and Tourism Agency
EE	Employment Equity	SMMEs	Small, Micro and Medium Enterprises
EDP	Executive Development Programme	MTDP	Medium Term Development Plan
EPWP	Expanded Public Works Programme	MTEF	Medium Term Expenditure Framework
FS	Free State Province	MTSF	Medium Term Strategy Framework
FTEs	Full-time equivalent		
G20	Group of 20: Intergovernmental Forum comprising 19 countries and the European Union		

LIST OF ACRONYMS AND ABBREVIATION

ACRONYM	DESCRIPTION
NC	Northern Cape Province
NDP	National Development Plan
NT	National Treasury
NTSS	National Tourism Sector Strategy
NW	North West Province
OCFO	Office of the Chief Financial Officer
PDP	Personal Development Plan
PERSAL	Personal and Salary System
PFMA	Public Finance Management Act
PWD	Person with Disabilities
RECP	Resource Efficiency Cleaner Production
SADC	Southern African Development Community
SANBI	South African National Biodiversity Institute
SA Tourism	South African Tourism
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SOEs	State-Owned Enterprises
Stats SA	Statistics South Africa
TEF	Tourism Equity Fund
TIP	Tourism Incentive Programme
TGPP	Tourism Growth Partnership Plan
TSHRD	Tourism Sector Human Resource Development
TSRP	Tourism Sector Recovery Plan
TSMP	Tourism Sector Master Plan
TTF	Tourism Transformation Fund
UNWTO	United Nations World Tourism Organisation

END.

