



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

PRESENTATION TO PORTFOLIO COMMITTEE OF TOURISM



ANTON LEMBEDE-KZN



MTITITI LODGE-LP



TISANE CULTURAL - LP

Date : 04 August 2026

Time : 10H00-13H00

Venue : Virtual

PURPOSE OF PRESENTATION

- To provide the Portfolio Committee on Tourism with a status update for projects allocated to the Development Bank of Southern Africa (DBSA) for implementation on behalf of the National Department of Tourism.
- To discuss status and plans to completion of all projects



Inspiring new ways





tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

LIST OF ACCRONYMS



COR	Close-Out Report
DBSA	Development Bank of Southern Africa
EC	Eastern Cape
EOT	Extension of time
FS	Free State
FA	Final Account
FC	Final Completion
GP	Gauteng Province
IA	Implementing Agent
	Infrastructure Programme
IPIP	Implementation Plan
KZN	Kwa-Zulu Natal
LP	Limpopo Province
MP	Mpumalanga
MOA	Memorandum of Agreement
NC	Northern Cape
NDT	National Department of Tourism

NW	North-West
PC	Practical Completion
PSP	Professional Service Provider
WC	Works Completion
WC	Western Cape
WP	Work Package

STAGES OF PROJECT WORKFLOW (..CONT)

Planning ensures that supply-side measures are put in place for tourism places and physical spaces. This is achieved through the provision of coherent destination planning, investment promotion, tourism product and infrastructure enhancement and development, experience development, and job creation.

Practical completion - under the Joint Building Contracts Committee (JBCC) Principal Building Agreement is the most critical milestone in a construction project. It marks the point where the works are substantially complete and ready for their intended use. The 90-calendar-day Defects Liability Period starts on the day after Practical Completion is certified. During this window, the employer uses the building, and the contractor remains obligated to attend to any new defects that arise.

Works completion - under the Joint Building Contracts Committee (JBCC) Principal Building Agreement is the second major completion milestone. It bridges the gap between Practical Completion (when the client takes possession and starts using the building) and Final Completion (when all contractual liabilities end).

Final completion - under Clause 21 of the Joint Building Contracts Committee (JBCC) Principal Building Agreement is the ultimate operational milestone of a construction project. It signifies that the contract has been fully performed, all patent defects have been resolved, and the employer accepts the project as complete.

STAGES OF PROJECT WORKFLOW (...CONT)

National Treasury's Framework for Infrastructure Delivery and Procurement Management (FIDPM), effective 1 October 2019

Stage 1: Initiation

Defines project objectives, needs, acceptance criteria, organisation's priorities and aspirations, procurement strategies, and which sets out the basis for the development of the Concept Report.

Stage 2: Concept

Represents an opportunity for the development of different design concepts to satisfy the project requirements, as developed during initiation. The ultimate objective is to determine whether the project is viable to proceed, with respect to available budget, technical solutions, time-frame and other information that may be required.

Stage 3: Design Development

- Develop in detail the approved concept to finalise the design and definition criteria.
- Establish the detailed form, character, function and costings.
- Define all components in terms of overall size, typical detail, performance and outline specification.
- Describe how infrastructure or elements or components thereof are to function, how they are to be safely constructed, how they are to be maintained and how they are to be commissioned.
- Confirm that the project scope can be completed within the budget or propose a revision to the budget.

STAGES OF PROJECT WORKFLOW

Stage 4: Design Documentation

Design documentation provides the:

- Production information that details, performance definition, specification, sizing and positioning of all systems and components that would enable construction; and
- manufacture, fabrication and construction information for specific components of the work informed by the production information.

Stage 5: Works - Completed Works capable of being used or occupied

The following is required for completion of the Works Stage:

- Completion of the works is certified in accordance with the provisions of the contract; or
- The goods and associated services are certified as being delivered in accordance with the provisions of the contract.

Stage 6: Handover

Works which have been taken over by user or owner; completed training; Record Information.

Stage 7: Close-out

Defects Certificate or Certificate of Final Completion; Final Account and Close-Out Report.

What Follows Close-out – Formally transfer the property to owning entity in terms of Section 42 of the PFMA.



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

MEMORANDUM OF AGREEMENT



DOCUMENTS	DATE SIGNED or SUBMITTED	COMMENTS
Memorandum of Agreement (MOA)	20 November 2020	MoA signed by both parties
Infrastructure Programme Implementation Plan (IPIP)	29 January 2021	IPIP signed by both parties
Infrastructure Programme Implementation Plan (IPIP)	29 November 2023	IPIP signed by both parties
MOA duration	Extended to 31 March 2027	Extended by mutual agreement
Infrastructure Programme Implementation Plan (IPIP)	25 March 2025	IPIP signed by both parties



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

PROGRAMME SCOPE & CLUSTERING



Programme	Work Package	EC	FS	GP	KZN	LP	MP	NC	NW	WC	Grand Total
Working for Tourism Infrastructure Projects	Construction Planning, Procurement & Implementation	5	3	0	0	6	0	2	1	0	17
Compliance Certificates for Hand-Over of Community Projects	Compliance Certificates	0	0	0	2	0	0	0	1	0	3
Planning: Destination Planning & Enhancement Initiatives	Community Tourism Projects	0	0	0	0	4	2	0	0	0	6
Working for Tourism Infrastructure Projects	Further detailed planning & construction	0	0	0	0	1	0	0	1	0	2
Planning: Destination Planning & Enhancement Initiatives	Local Community Museums	0	0	0	2	0	0	2	2	0	6
Planning: Destination Planning & Enhancement Initiatives	Indi-Atlantic Route (Coastal and Marine Tourism initiatives) Only design	1	0	0	1	0	0	1	0	0	3
Planning: Destination Planning & Enhancement Initiatives	Maintenance & Beautification of Provincial State-Owned Attractions	8	4	1	1	5	4	3	2	6	34
	Grand Total	14	7	1	6	16	6	8	7	6	71
	No Projects Practically Complete per Province to date	10	7	1	2	15	5	5	3	6	54



tourism

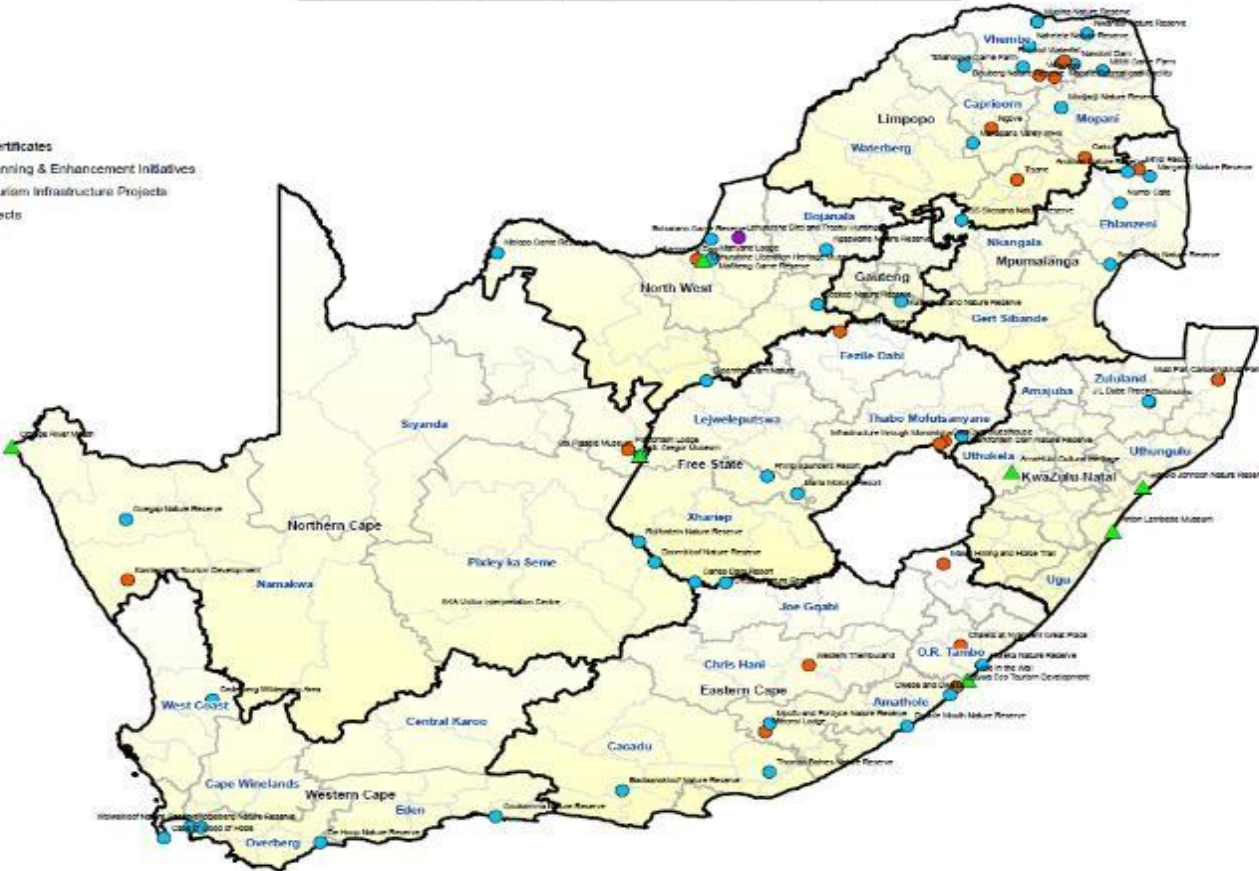
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

PROVINCIAL PROJECTS FOOTPRINT AND PROGRAMME OVERVIEW



DEPARTMENT OF TOURISM (NDT) PORTFOLIO OF PROJECTS

- KEY**
- PROGRAMMES**
- Compliance Certificates
 - Destination Planning & Enhancement Initiatives
 - Working for Tourism Infrastructure Projects
 - Additional Projects



Kilometers
130 250



Map Created by DBSA, IDD, Feb 2021, M Sadiki

Project Portfolio Overview

Stage	No.
Project Completed at Planning (On hold)	12
Planning proceeding	1
Cancelled	1
Construction	3
Practical Completion	6
Works Completion	5
Final Completion	11
Final Account	2
Closeout	30
Total	71



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

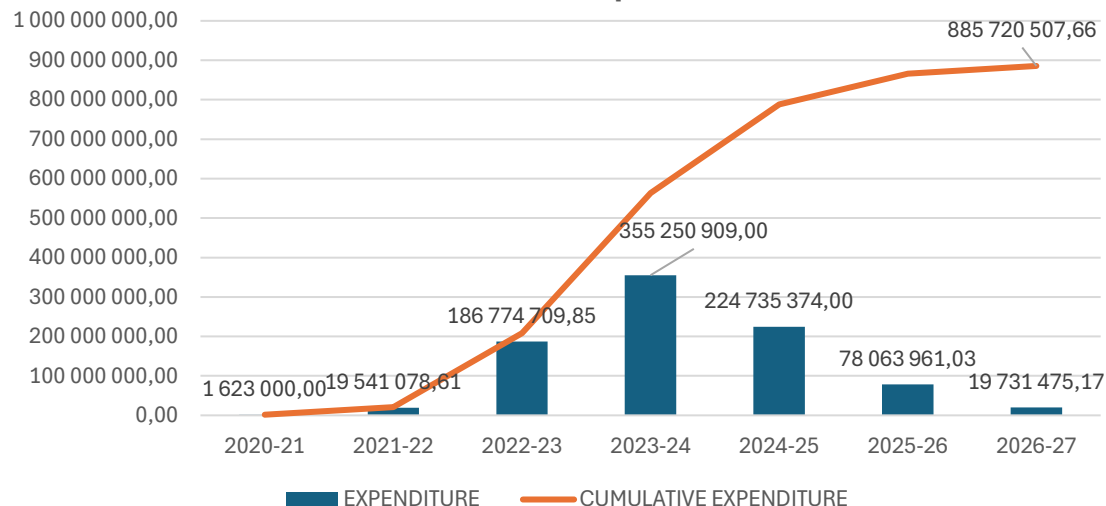
ACHIEVEMENTS & EXPENDITURE 2020/2021 TO 2026/27FY



Achievements since 2020/21 to 2026/27 FYs

Financials	R885 m out of R1,091b
Practical Completion	54 out of 71
Closeout	30 of the 54
Employment Opportunities	1376
SMME's and Subcontractor's benefitted	299

Multi Years Expenditure



**R 885 m
Infrastructure
Delivered**



**1,323
Employment
Opportunities**

Sol Plaatjie Museum

**54 Practical
Completion's (PC)**



Anton Lembede Museum



**30 Closeout
reports**

**299
SMME's/Subcontractors
benefitted**



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

DEVELOPMENT OUTPUTS



	Previous Financial Years (2020/21-2025/26FY)	2026-27 FY	
Number of Employment Opportunities created	1268	226 (Target)	108 (Actual)
Adult Male	514		36
Woman Opportunities	177		11
Total Youth	726		60
Youth Male (incl above)	366		42
Youth Female (incl. above)	205		18
People with Disability	6		0
Number of SMMEs and Subcontractors Benefitting	293		8



Sol Plaatjie Museum- NW



Platfontein Lodge -NC



MATSILA LODGE – LP



Note: 226 opportunities targeted from projects in construction for the 2026/27 FY. 107 (47%) achieved to date.



tourism

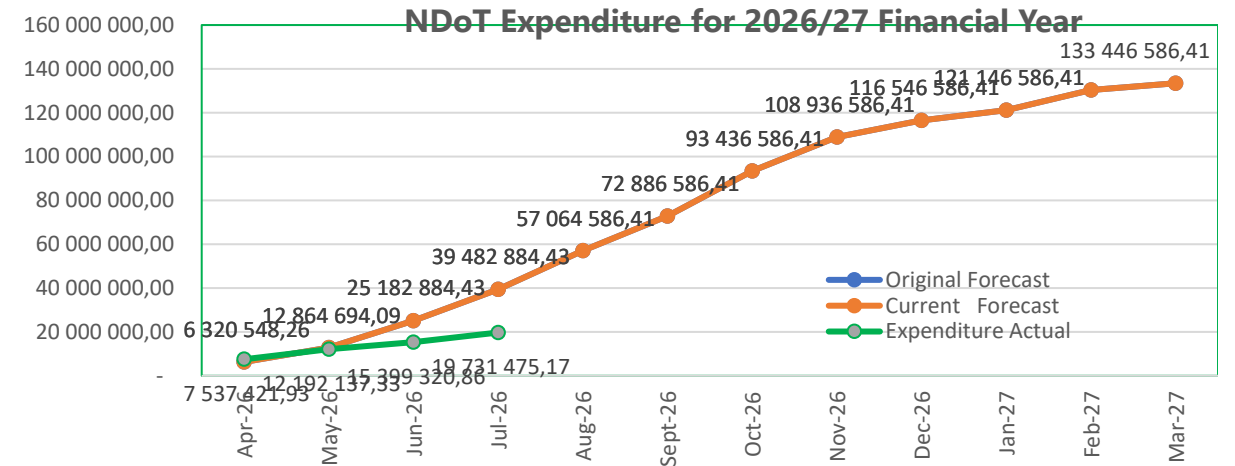
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

2026/27 FINANCIAL YEAR EXPENDITURE OVERVIEW



Total Programme budget for FY2026/27 (Incl. committed appointments, concepts and concurrence) is **R133, 446,586.41**

MONTHLY	Original Forecast	Current Forecast	Expenditure Actual	Management Fees Budget 2026/27	Management Fees Actual YTD
Apr-26	6,320,548.26	6,320,548.26	7,537,421.93		-
May-26	6,544,145.83	6,544,145.83	4,654,715.40		-
Jun-26	12,318,190.34	12,318,190.34	3,207,183.53		-
Jul-26	14,300,000.00	14,300,000.00	4,332,154.31		
Aug-26	17,581,701.98	17,581,701.98			
Sep-26	15,822,000.00	15,822,000.00			
Oct-26	20,550,000.00	20,550,000.00			
Nov-26	15,500,000.00	15,500,000.00			
Dec-26	7,610,000.00	7,610,000.00			
Jan-27	4,600,000.00	4,600,000.00			
Feb-27	9,300,000.00	9,300,000.00			
Mar-27	3,000,000.00	3,000,000.00			



CUMMULATIVE	Original Forecast	Current Forecast	Expenditure Actual	Management Fees Budget 2026/27	Management Fees Actual YTD
Apr-26	6,320,548.26	6,320,548.26	7,537,421.93	-	-
May-26	12,864,694.09	12,864,694.09	12,192,137.33	-	-
Jun-26	25,182,884.43	25,182,884.43	15,399,320.86	-	-
Jul-26	39,482,884.43	39,482,884.43	19,731,475.17	-	-
Aug-26	57,064,586.41	57,064,586.41		-	-
Sep-26	72,886,586.41	72,886,586.41		-	-
Oct-26	93,436,586.41	93,436,586.41		-	-
Nov-26	108,936,586.41	108,936,586.41		-	-
Dec-26	116,546,586.41	116,546,586.41		-	-
Jan-27	121,146,586.41	121,146,586.41		-	-
Feb-27	130,446,586.41	130,446,586.41		-	-
Mar-27	133,446,586.41	133,446,586.41		-	-

Expenditure FY26/27

Quarter	Original Forecast	Actual Expenditure
Q1	25,182,884.43	15,399,320.86
Q2	47,703,701.98	4,332,154.31
Q3	43,660,000.00	-
Q4	16,900,000.00	-
Total	133,446,586.41	19,731,475.17



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

REASONS FOR UNDER-EXPENDITURE & RECOVERY MEASURES (CONT..)



Project / Work Items	Budget FY 2026/27	Projected Spend	Actual Spend	Variance	Reason for Under-expenditure	Mitigation
NC Platfontein Lodge (Construction)	R39,463,510.08	R9,100,000.00	R5,995,064.30	-3,104,935.70	Slow start due to certain high value activities Delay by PSP supplying design information	- Intervention meetings and changes in the PSP team - Re-prioritise high value activities to catch up - Assist contractor financially with regular payment certification - Weekly meetings scheduled to track progress
NC Platfontein Lodge (PSP)	R2,866,500.00	R220,000.00	R0.00	-220,000.00	Linked to Contractor performance	Closely monitor to ensure the PSP team for and ensure implementation of recovery plan recovery
LP Oaks	R3,385,733.49	R1,000,000.00	R0.00	-1,000,000.00	Delay in achieving FC due to challenges of water blockages and electrical power tripping . These were discovered at FC inspection , thus delaying release or Final Retention	Contractor was instructed to proceed on 20 July and already busy rectifying on site.
LP Ngove	R1,160,493.48	R800,000.00	R0.00	-800,000.00	Contractor 's poor performance resulted in them not achieving FC on time and delayed release of retention	FC Inspection was done on 22 July. Minor snags identified for contractor to remedy. Follow up FC Inspection scheduled for 07th August 2026
EC Mthonsi Lodge	R3,823,883.47	R1,660,481.62	R0.00	-1,660,481.62	Delay in finalization of Final Account by PSP.	PSP put on terms to ensure completion of the FA is prioritized. Final Account meetings to review an finalise end August 2026
EC Mthonsi Lodge (PSP)	R647,523.67	R220,190.34	R0.00	-220,190.34	Delay in finalization of Final Account by PSP.	PSP put on terms to ensure completion of the FA is prioritized. Final Account meetings to review an finalise end August 2026
EC Qatywa Eco Tourism Development (Construction)	R3,133,832.76	R2,054,212.47	R1,276,342.24	-777,870.23	Project delayed by Eskom upgrade on the transformer.	Escalated to the regional Eskom office in EC. And awaiting the Eskom Contractor to resume
Product Enhancement at Sol Plaatjie Museum (NW) (PSP)	R6,480,233.08	R500,000.00	R0.00	-500,000.00	There were delays in interaction between Curator and Community to get the artifacts	All issues have now been resolved, and curator is busy on site. First claim to be in August 2026
Royal Khalanga Lodge (Construction)	R858,034.10	R420,000.00	R246,073.91	-173,926.09	Contractor 's poor performance resulted in them not achieving FC on time and delayed release of retention	FC Inspection was done on 24 July. Minor snags identified for contractor to remedy. Follow up FC Inspection scheduled for 07th August 2026



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

REASONS FOR UNDER-EXPENDITURE & RECOVERY MEASURES



Project / Work Items	Budget FY 2026/27	Projected Spend	Actual Spend	Variance	Reason for Under-expenditure	Mitigation
Royal Khalanga Lodge (Construction)	R858,034.10	R420,000.00	R246,073.91	-173,926.09	Contractor 's poor performance resulted in them not achieving FC on time and delayed release of retention	• FC Inspection was done on 24 July. Minor snags identified for contractor to remedy. Follow up FC Inspection scheduled for 07 th August 2026
Phiphidi	R3,600,000.00	R2,000,000.00	R1,654,701.52	-345,298.48	Contractor could not place orders before approval of the showroom by Stakeholders	• Approval reached in June and Contractor has placed orders for Furniture and FC is planned for end August
Manyane	R3,880,662.96	R1,620,000.00	R0.00	-1,620,000.00	Contractor 's poor performance resulted in them not achieving PC and could not claim value of work	• Main contractor onboarded a capable Subcontractor who is already on site and committed to complete the project by October 2026
Cwebe Dwesa	R2,400,000.00	R840,000.00	R0.00	-840,000.00	Budget shortfall	• VO approved and budget resolved. Payment process in progress to enable contractor to resume work in August 2026



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

DBSA

PROGRESS ON THE CURRENT PROJECT ACTIVITIES

PROGRESS TO DATE: PROJECTS TO END AT PLANNING

A total of **13** Projects are at Planning of which only one (Cradock Four) will proceed to construction under the current mandate. The rest of the projects will end at planning

Work Package	Project Description	Comments	Status
Local Community Museums	Product Enhancement at AmaHlubi Cultural Heritage (KZN)	Design Development was in progress, but these projects have been put on hold by the client due to budget constraints	On Hold
Local Community Museums	Product Enhancement at Lehurutshe Liberation Heritage Museum	The concept report has approved by NDT and only for paying the PSP for stage 2. Project hold due to budget constraints	On Hold
Indi-Atlantic Route (Coastal and Marine Tourism initiatives)	Tourism Development at Orange River Mouth (NC) as part of the Indi-Atlantic Route	Environmental issues (EMP). Estuary Management Plan in progress. Project hold due to budget constraints	On Hold
Indi-Atlantic Route (Coastal and Marine Tourism initiatives)	Tourism Development at Hole in the Wall (EC) as part of the Indi-Atlantic Route	Drawings submitted to for approval Project hold due to budget constraints	On Hold
Indi-Atlantic Route (Coastal and Marine Tourism initiatives)	Tourism development at Harold Johnson Nature Reserve as part of the Indi-Atlantic Route	Drawings submitted to for approval Project hold due to budget constraints	On Hold

PROGRESS TO DATE: PROJECTS TO END AT PLANNING

Work Package	Project Description	Comments	Status
Maintenance & Beautification of Provincial State-Owned Attractions.	J L Dube Precinct, KZN	Design Development (Stage 3) has now been signed by DBSA following the granting of the permit by heritage authority.	On Hold
Maintenance & Beautification of Provincial State-Owned Attractions.	Hluleka Nature Reserve, Eastern Cape	PSP has been terminated by DBSA. Project had been withdrawn by NDT.	Withdrawn
Maintenance & Beautification of Provincial State-Owned Attractions.	Mafikeng Hotel School	Concept design (Stage 2) and Design development (Stage 3) concluded.. NDT has indicated that it does not have funds for this project. Project on hold due to budget constraints	On Hold
Maintenance & Beautification of Provincial State-Owned Attractions.	Pilanesberg Nature Reserve, North-West	Concept Designs (Stage 02) was submitted to NDT for approval. NDT has indicated that there are no funds for this project to proceed further. Project hold due to budget constraints	On Hold

PROGRESS TO DATE: PROJECTS TO END AT PLANNING

Work Package	Project Description	Comments	Status
Further detailed planning & construction	NW Lotlamoreng Dam	Project on hold due to budgetary constraints.	On Hold
Further detailed planning & construction	LP Vhatsonga	Project is on hold due to budget constraints	On Hold
Construction Planning, Procurement & Implementation	NC Kamiesberg Tourism Development	Stage 3 (Design and development) was in progress however project has been put on hold due to budget limitations by the client.	On Hold
Maintenance & Beautification of Provincial State-Owned Attractions.	Cradock Four Project	Stage 01 (Inception Report) has been revised and under consideration for NDT approval. Consultations with the families were done by municipality and they recently confirmed maintenance plans in place. Approval of Stage in progress within NDT	Initiation

PROJECTS AT WORKS COMPLETION

A total of **5** Projects are at Works Completion

Prov	Project Name	Stage - Activity	Total Budget	WC Achieved	FC Achieved	Challenges	Mitigation
LP	Mapate Recreational Social Tourism Facility	WC	R 25,654,359.38	1/30/2025		Delay in achieving FC	Contractor to be put on terms. Contract to be terminated as contractor is failing to recover
LP	Mtititi Game Farm	WC	R 26,073,422.60	4/8/2026		Contractor failed to address defects to reach FC	Contractor to be terminated
KZN	Product Enhancement at Anton Lembede Museum eThekweni Municipality (KZN)	WC	R 22,066,867.21	11/7/2025		Delays by curator interacting with family	Matter was resolved through NDT/DBSA intervention. FC targeted for 07 August 2026.
LP	LP Ngove	WC	R 33,167,262.53	3/5/2026		FC pending	FC inspection carried out on 22 Jul and Anticipated FC is 31 Jul 26
LP	LP Oaks	WC	R 22,917,687.51	11/28/2025		Water and electricity reticulation problems were discovered and	Contractor is attending to these issues.

PROJECTS AT FINAL COMPLETION (...CONT)

A total of **11** Projects are at Final Completion

Prov	Project Name	Total Budget	WC Achieved	FC Achieved	Challenges	Mitigation
LP	Matsila Lodge,	R 43,934,682.02	4/30/2025	6/26/2026	PSP delays in finalizing Final Account	PSP has shared Final Account for review
LP	LP Phiphidi Waterfall	R 23,350,229.82	2/3/2025	10/22/2025	PSP delays in finalizing Final Account	PSP has now shared Final Account for review
LP	LP Tisane	R 30,374,170.57	4/15/2025	2/25/2026	PSP delays in finalizing Final Account	PSP has now shared Final Account for review
EC	EC Western Thembuland	R 29,414,684.58	4/29/2025	7/29/2026	PSP non-responsive on NDT projects	A letter of concern to be sent to PSP for non-compliance on NDT projects
NW	NW Lehurutshe Bird and Trophy Hunting	R 28,542,771.42	6/18/2025	10/02/2026	PSP delays in finalizing Final Account	FA and COR being finalized by PSP and PSp
EC	Mthonsi Lodge	R 35,105,786.87	11/11/2025	3/23/2026	Delay in submission of final account.	PSP to be put on terms.

PROJECTS AT FINAL COMPLETION

Prov	Project Name	Total Budget	WC Achieved	FC Achieved	Challenges	Mitigation
MP	Numbi Gate - Mdhuli Safari Lodge	R 35,572,166.97	7/14/2025	10/31/2025	Court interdict between end-users	NDT resolving the matter
EC	Thomas Baines Nature Reserve, Eastern Cape	R 4,004,824.63	2/19/2024	8/30/2024	PSP attending to FA and COR comments	FA and COR submitted to NDT
EC	Baviaanskloof Nature Reserve, Eastern Cape	R 3,297,332.73	*In dispute		Final Account approval was delayed by contractor dispute	Final Account submitted to NDT
EC	EC Maluti Hiking and Horse Trail	R 20,517,606.53	8/30/2023	12/7/2023	Latent defects after FC	Contractor to be appointed to attend to latent defects

PROJECTS IN CLOSE-OUT

A total of **30** Projects have reached Closeout and submitted to NDT (Table 1/4)

ProvA1A1:L61	Project Name	Stage - Activity	Total Budget	PC Date	WC Achieved	FC Achieved	Final Account Date	Closeout Report Date
KZN	KZN Isibhubhu Project	COR With NDT	R 33,149,786.12	12/12/2023	2/1/2024	6/30/2024	11/30/2025	11/30/2025
NC	Product Enhancement at McGregor Museum (NC) WP1	COR with NDT	R45,848,628.41	5/9/2024	7/26/2024	4/23/2025	3/31/2026	2026-04-31
NC	Product Enhancement at McGregor Museum (NC) WP2	COR with NDT		10/24/2024	8/30/2025	3/28/2026	4/28/2026	5/31/2026
NW	Product Enhancement at Sol Plaatje Museum (NW)	COR with NDT	R 7,854,502.49	7/3/2024	11/4/2024	3/14/2025	3/14/2025	3/14/2025
FS	Suikerbosrand Nature Reserve, Gauteng	COR with NDT	R 7,649,678.07	10/28/2024	4/30/2025	3/16/2026	4/28/2026	5/31/2026
FS	Gariep Dam Resort, Free State	COR with NDT	R 4,672,662.34	2/16/2024	6/30/2024	10/31/2024	3/31/2026	2026-04-31
FS	Maria Moroka Resort in Thaba Nchu, Free State	COR with NDT	R 4,672,662.34	2/16/2024	6/30/2024	10/31/2024	3/31/2026	2026-04-31
FS	Phillip Saunders Resort in Bloemfontein, Free State	COR with NDT	R 4,672,662.34	2/16/2024	6/30/2024	10/31/2024	3/31/2026	2026-04-31

PROJECTS IN CLOSE-OUT (CONT...)

A total of **30** Projects have reached Closeout and submitted to NDT for approval and hand over (Table 2/4)

ProvA1A1:L61	Project Name	Stage - Activity	Total Budget	PC Date	WC Achieved	FC Achieved	Final Account Date	Closeout Report Date
FS	Sterkfontein Dam Nature Reserve, Free State	COR with NDT	R 4,672,662.34	8/29/2023	4/30/2023	9/30/2023	3/31/2026	2026-04-31
MP	Manyeleti Nature Reserve, Mpumalanga	COR with NDT	R 3,047,448.71	6/1/2023	1/6/2023	12/14/2023	6/19/2024	3/28/2026
MP	Andover Nature Reserve, Mpumalanga	COR with NDT	R 3,662,951.55	6/1/2023	14/12/2023	12/14/2023	6/19/2024	3/28/2026
MP	Songimvelo Nature Reserve, Mpumalanga	COR with NDT	R 4,024,805.86	6/1/2023	1/6/2023	12/14/2023	6/19/2024	3/28/2026
MP	SS Skosana Nature Reserve, Mpumalanga	COR with NDT	R 3,232,770.80	6/1/2023	1/6/2023	12/14/2023	6/19/2024	3/28/2026
EC	Double Mouth Nature Reserve, Eastern Cape	COR with NDT	R 3,267,833.84	5/25/2023	8/7/2023	5/30/2024	12/15/2025	2026-04-31
EC	Oviston Nature Reserve, Eastern Cape	COR with NDT	R 3,326,831.94	9/1/2023	9/29/2023	1/25/2024	7/2/2025	2026-04-31
NC	Doornkloof Nature Reserve, Northern Cape	COR with NDT	R 3,323,873.90	12/6/2023	2/6/2024	6/30/2024	5/30/2025	3/31/2026
NC	Rolfontein Nature Reserve, Northern Cape	COR with NDT	R 3,968,732.20	12/5/2023	2/7/2024	6/30/2024	5/30/2025	3/31/2026
NC	Goegap and Witsand Nature Reserve, Northern Cape	COR with NDT	R 7,879,259.33	12/5/2023	2/6/2024	6/30/2024	5/30/2025	3/31/2026

PROJECTS IN CLOSE-OUT (CONT...

A total of **30** Projects have reached Closeout and submitted to NDT (Table 3/4)

ProvA1A1:L61	Project Name	Stage - Activity	Total Budget	PC Date	WC Achieved	FC Achieved	Final Account Date	Closeout Report Date
EC	Double Mouth Nature Reserve, Eastern Cape	COR with NDT	R 3,267,833.84	5/25/2023	8/7/2023	5/30/2024	12/15/2025	2026-04-31
EC	Oviston Nature Reserve, Eastern Cape	COR with NDT	R 3,326,831.94	9/1/2023	9/29/2023	1/25/2024	7/2/2025	2026-04-31
NC	Doornkloof Nature Reserve, Northern Cape	COR with NDT	R 3,323,873.90	12/6/2023	2/6/2024	6/30/2024	5/30/2025	3/31/2026
NC	Rolfontein Nature Reserve, Northern Cape	COR with NDT	R 3,968,732.20	12/5/2023	2/7/2024	6/30/2024	5/30/2025	3/31/2026
NC	Goegap and Witsand Nature Reserve, Northern Cape	COR with NDT	R 7,879,259.33	12/5/2023	2/6/2024	6/30/2024	5/30/2025	3/31/2026
LP	Makapans Valley WHS, Limpopo	COR with NDT	R 3,145,944.03	6/1/2023	7/30/2023	10/30/2023	2/12/2024	3/31/2026
LP	Nwanedi Nature Reserve, Limpopo	COR with NDT	R 3,056,638.57	6/1/2023	7/30/2023	10/30/2023	2/12/2024	3/31/2026
LP	Blouberg Nature Reserve, Limpopo	COR with NDT	R 2,734,802.67	6/1/2023	7/30/2023	10/30/2023	2/12/2024	3/31/2026
LP	Musina Nature Reserve, Limpopo	COR with NDT	R 2,913,258.52	6/1/2023	7/30/2023	10/30/2023	2/12/2024	3/31/2026
LP	Modjadji Nature Reserve, Limpopo	COR with NDT	R 2,848,531.97	6/1/2023	7/30/2023	10/30/2023	2/12/2024	3/31/2026

PROJECTS IN CLOSE-OUT

A total of **30** Projects have reached Closeout and submitted to NDT (Table 4/4)

ProvA1A1:L61	Project Name	Stage - Activity	Total Budget	PC Date	WC Achieved	FC Achieved	Final Account Date	Closeout Report Date
WC	Kogelberg Nature Reserve, Western Cape	COR with NDT	R 2,973,842.11	6/14/2023	7/13/2023	12/19/2023	3/4/2024	3/23/2026
WC	Goukamma Nature Reserve, Western Cape	COR with NDT	R 3,809,771.97	6/14/2023	7/13/2023	12/19/2023	3/4/2024	3/23/2026
WC	Lookout Hill Khayelitsha, Western Cape	COR with NDT	R 3,333,686.40	6/14/2023	7/13/2023	12/19/2023	3/4/2024	3/23/2026
WC	De Hoop Nature Reserve, Western Cape	COR with NDT	R 2,801,745.62	6/14/2023	7/13/2023	12/19/2023	3/4/2024	3/23/2026
WC	Wolwekloof Nature Reserve, Western Cape	COR with NDT	R 3,297,136.13	6/14/2023	7/13/2023	12/19/2023	3/4/2024	3/23/2026
WC	Cederberg Wilderness Area, Western Cape	COR with NDT	R 3,826,094.50	6/14/2023	7/13/2023	12/19/2023	3/4/2024	3/23/2026
FS	FS Infrastructure through Monontsha	COR with NDT	R 7,339,172.33	9/15/2023	10/13/2024	9/30/2024	2/28/2026	3/31/2026



PROJECTS IN CONSTRUCTION 2026/27 FY

3 projects are in construction

Prov	Project Name	Stage - Activity	Total Budget	Contractual Practical Completion (EOT Approved)	PC Date	WC Contractual	WC Achieved	FC Contractual	FC Achieved	Final Account Date	Closeout Report Date	Expenditure to date
EC	Platfontein Lodge	Construction	R 44,100,000.00	31/03/2026	31/03/2027	30/04/2027		30/06/2027		30/07/2027	31/08/2027	R 6,207,067.37
NW	Manyane Lodge	Construction	R 33,000,000.00	30/11/2026	30/11/2026	18/12/2026		26/02/2027		31/03/2027	30/04/2027	R 18,988,443.61
KZN	Muzi Pan	Construction	R 28,000,000.00	26/02/2027	26/02/2027	31/03/2027		31/05/2027		30/06/2027	30/07/2027	R 16,903,982.80

ISSUES - AFFECTING PROGRESS/CLOSE-OUT

Name of Project	Challenges affecting Progress and Closeout
Dwesa	Challenge: Additional items identified during construction that needed additional funding. Mitigation: VO for additional work has been approved, contractor to resume works on site. Anticipated Completion by end October 2026.
Qwaqwa Guest House	Challenge: Septic tank required as Municipal line shown in the as-builts is non-existent on site. This also triggered WULA application. Mitigation: WULA Licence granted in 2025. Tender for additional works advertised on 15 July 2026. Briefing scheduled for 23 Jul 26. Anticipated Completion is scheduled for end Jan 2027
Vredefort Dome	Challenge: Transformer was vandalized and new transformer to be installed for functionality. Water mains connecting facility to municipal supply also vandalized and needs replacement. Septic tank needs to be refurbished, and underground sewer pipes to be reinstated after idle period Mitigation: Tender for works advertised on 15 July 2026. Tender closing on 31 July 2026. Anticipated Completion is scheduled for end December 2026
Mapate Recreational Social Tourism Facility	Challenge: Eskom could not connect power because site is on top of a mountain, and cost was found to be prohibitive. Alternative power supply to be installed in form of solar, which is more sustainable to augment existing generator. Solar geysers to be installed. Security fence to be installed. Water treatment for borehole water to make it potable for human consumption as well as a second borehole to augment existing. Mitigation : Tender to be advertised on 05 August 2026. Anticipated Completion is scheduled for end January 2027. Finalization of tender documents in progress.
Mtititi Game Farm-Additional Scope	Challenge: Paving of internal roads that had initially been omitted due to budget constraints. Loose furniture and crockery to be bought. Solar backup system to be installed. Water treatment (package plant) to be installed as water is not potable Mitigation: Tender to be advertised on 05 August 2026. Anticipated Completion is scheduled for March 2027. Finalization of tender documents still pending.

ISSUES - AFFECTING PROGRESS/CLOSEOUT

Name of Project	Reason for late Delivery
Phiphidi Waterfall Phase 2	Challenge: Loose furniture, bedding and linen together with cutlery and crockery to be supplied. Braai stands to be constructed as well as concrete benches. Borehole to be serviced as part of water supply backup Mitigation: Currently in construction, progress is at 35%. Anticipated Completion is scheduled for September 2026
Tshathongwe Game Farm-Additional Scope	Challenge: Landscaping that had been omitted due to budget constraints,. Installation of security fence. Paving internal roads and areas around chalets. Supply of loose furniture, installation of solar backup and a water treatment plant. Mitigation: Tender to be advertised on 05 August 2026. Anticipated Completion is scheduled for end Jan 2027.
Maluti Hiking and Horse trail	Challenge: There were latent defects on the Lapa and solar panels Mitigation: busy procuring the contractor to repair the latent snags. .Anticipated completion date is scheduled for December 2026.
Ngove	Challenge: Paving required to improve access, as well as landscaping and storm water. Complete cold rooms and backup/alternative power Mitigation: Finalise scoping and costing and approval of the costing of all additional works and get signoff.
Manyane	Challenge: The Admin block was burnt down whilst contractor was on site. Contractor tried to claim from insurance but did not succeed and ended up funding from own resources. Mitigation: Contractor sought assistance and is being helped by a subcontractor to complete. Anticipated completion of Original Scope is 14 August 2026. • Subcontractor direct payment finalized and is currently on site. Anticipated Practical Completion is scheduled for November 2026.
Muzi Pan	Challenge: Contract was terminated due to poor performance. PSP also had replaced as due to delays encountered with necessary documents and demands for exorbitant fees. Mitigation: New PSP being appointed and tender to be advertised for replacement contractor. DBSA to recover cost from terminated Contractor.

CHALLENGES EXPERIENCED WITH PROGRAMME IMPLEMENTATION

There are a number of projects where the original scope was limited due to budget constraints. It was however necessary to revisit those aspects to ensure full functionality of the facilities. In this case, work was either done as variations to the original contract or as a new contract.

These projects include;

- Vredefort Dome
- Qwaqwa Guest House
- Mapate Recreational Social Tourism Facility
- Mtititi Game Farm
- Tshathongwe Game farm
- Ngovhe Lodge
- Phiphidi Waterfall
- Manyane Lodge
- Dwesa
- Muzi Pan

Maluti Hiking and Horse trail project fall into a different category where latent defects were identified after FC. This will be done by a new Contractor.

CONCLUSION

- The Executive Management Steering committee chaired by the Director-General continue to play an oversight and guiding role to project team to achieve programme objectives.
- For Projects that experienced delays, the Project team developed individual project recovery plans to achieve final completion and close out of the programme
- NDT and DBSA teams remain committed to the successful finalisation of projects and is working in close liaison with the Programme Support Unit (PSU) that has been appointed by the NDT



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

DBSA

THANK YOU



PICTURES OF COMPLETED PROJECTS



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

SOL PLAATJIE MUSEUM

DBSA



MTHONZI LODGE





tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

MATSILA LODGE

DBSA



ANTON LEMBEDE



QATYWA ECO TOURISM DEVELOPMENT





tourism

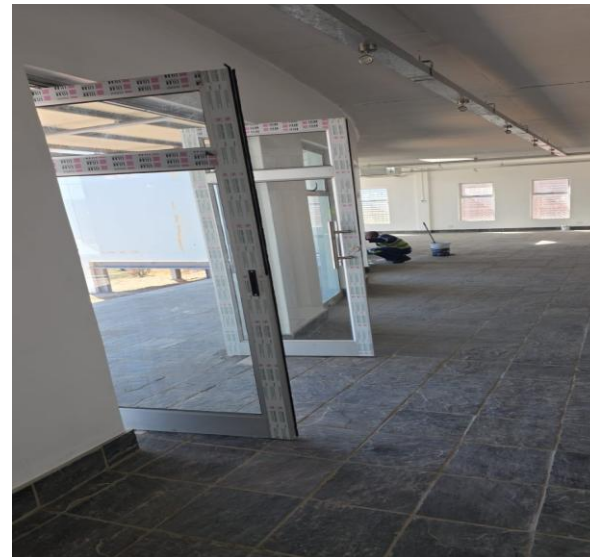
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

NGOVHE RESORT

DBSA



VREDEFORD DOME





tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

LP TISANE

DBSA





IN CONSTRUCTION: PICTURES OF PLATFONTEIN PROJECT

PLATFONTEIN





tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

PLATFONTEIN

DBSA





tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

MUZI PAN

DBSA

