

ANNUAL PERFORMANCE PLAN

2026/2027 FINANCIAL YEAR

broadening horizons



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



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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.
- 75% 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 SA Tourism Quarterly Oversight Reports developed.
- Implementation of the outcomes and recommendations of the organisational capacity alignment project.
- Human Resource Plan Implemented.
- Vacancy rate below 10%.
- SMS women's representation at a minimum 50%.
- Persons with disabilities representation at 3%.
- 100% Implementation of the VSP in alignment with responsive skills development.
- 100% implementation of the 2026/27 Communications Implementation Plan aligned to the MTDP, TGPP and GAIN.
- 100% implementation of the Annual Internal Audit Plan.
- 100% implementation of the following four prioritised Digital Transformation projects: 1) HR Systems (e-recruitment and initiation of PMDS), 2) Upgrading and refreshing the ICT Network Infrastructure, and 3) Migration of all departmental users from GroupWise to Microsoft Exchange, 4) Network stability improvement (Bandwidth increased from 80 Mbpt to 300Mbpt).

PROGRAMME I: ADMINISTRATION

| Output Indicator | Annual Target 2026/2027 | 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 statements and non-financial performance information submitted to the Auditor-General South Africa (AGSA) and National Treasury (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. | 75% budget spent directly related to growth and job creation. | 23% of budget spent directly related to growth and job creation. | 41% of budget spent directly related to growth and job creation. | 56% of budget spent directly related to growth and job creation. | 75% of budget spent directly related to growth and job creation. |
| 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. | 40% procurement spend from compliant women-owned businesses. | 40% procurement spend from compliant women-owned businesses. | 40% procurement spend from compliant women-owned businesses. | 40% procurement spend from compliant women-owned businesses. |



PROGRAMME I: ADMINISTRATION

| Output Indicator | Annual Target 2026/2027 | Quarterly Targets | | | |
|---|--|--|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Output: Oversight Reports 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. |
| Output: Alignment of departmental capacity to strategic priorities. | | | | | |
| 7. Departmental capacity aligned to strategic priorities. | Implementation of the outcomes and recommendations of the organisational capacity alignment project. | <ul style="list-style-type: none"> • Identification and prioritisation of the functional areas for capacity alignment. • Development and approval of the Project Plan for execution of outcomes and recommendations of the capacity alignment project. | Implementation of the approved Project Plan for execution of outcomes and recommendations of capacity alignment project. | Implementation of the approved Project Plan for execution of outcomes and recommendations of capacity alignment project. | Implementation of the approved Project Plan for execution of outcomes and recommendations of capacity alignment project. |
| Output: Revised HR Strategies to align with organisational goals. | | | | | |
| 8. Percentage implementation of the Human Resource (HR) Plan. | 100% implementation of the HR Plan. | 100% implementation of the HR Plan | 100% implementation of the HR Plan | 100% implementation of the HR Plan | 100% implementation of the HR Plan |
| Output: To attract and retain a capable and ethical workforce in a caring environment. | | | | | |
| 9. Percentage of vacancy rate. | Vacancy Rate below 10%. | Vacancy Rate below 10%. | Vacancy Rate below 10%. | Vacancy Rate below 10%. | Vacancy Rate below 10%. |



PROGRAMME I: ADMINISTRATION

| Output Indicator | Annual Target 2026/2027 | Quarterly Targets | | | |
|--|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| Output: To attract and retain a capable and ethical workforce in a caring environment. | | | | | |
| 10. Percentage of Compliance with Departmental Employment Equity target. | SMS women representation at a minimum of 50%. | SMS women representation 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%. |
| | PWD's representation at 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%. |
| 11. Percentage of Workplace Skills Plan (WSP) implemented (in alignment to responsive skills development) | 100% Implementation of the WSP in alignment to responsive skills development. | 100% implementation of WSP in alignment to responsive skills development. | 100% implementation of WSP in alignment to responsive skills development. | 100% implementation of WSP in alignment to responsive skills development. | 100% implementation of WSP in alignment to responsive skills development. |
| Output: Implementation of Departmental Communication Strategy. | | | | | |
| 12. Percentage implementation of the Communications Implementation Plan. | 100% implementation of the 2026/27 Communications Implementation Plan aligned to the MTDP, TGPP and GAIN. | 100% implementation of the Communications Implementation Plan aligned to the MTDP, TGPP and GAIN. | 100% implementation of the Communications Implementation Plan aligned to the MTDP, TGPP and GAIN. | 100% implementation of the Communications Implementation Plan aligned to the MTDP, TGPP and GAIN. | 100% implementation of the Communications Implementation Plan aligned to the MTDP, TGPP and GAIN. |
| Output: Audit reports with recommendations as per the approved Internal Audit Plan. | | | | | |
| 13. 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. |

PROGRAMME I: ADMINISTRATION

| Output Indicator | Annual Target 2026/2027 | Quarterly Targets | | | |
|--|--|--|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Output: Digital transformation initiative. | | | | | |
| I4. Percentage implementation of prioritized digital transformation projects. | 100% implementation of the following four prioritised Digital Transformation projects: <ul style="list-style-type: none"> • HR Systems (e-recruitment and initiation of PMDS). • Upgrade and refresh the ICT Network Infrastructure. • Migrate all departmental users from GroupWise to Microsoft Exchange. • 4) Network stability improvement (Bandwith increased from 80 Mbpt to 300Mbpt). | 100% implementation of Digital Transformation Plan for the prioritised projects. | 100% implementation of Digital Transformation Plan for the prioritised projects. | 100% implementation of Digital Transformation Plan for the prioritised projects. | 100% implementation of Digital Transformation Plan for the prioritised projects. |



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 Active International MoUs (Number of MOUs implemented to be reported quarterly).
- 2) Monitoring of the implementation of the White Paper.
- 3) National Tourism Statistics Plan Implementation Report.
- 4) 4 quarterly TGPP implementation reports developed

Academic Excellence Programme for Tourism Graduates.

Three departmental platforms digitalised, maintained, and enhanced:

- 1) Maintenance and enhancement of the National Tourism Information and Monitoring System (NTIMS).
- 2) Maintenance and enhancement of the National Register of Tourist Guide Information System (TGIS).
- 3) Maintenance, support, and enhancement of the TGPP dashboard.

Three initiatives implemented:

- 1) Report on the implementation of the TGPP ease of access initiatives (visa reforms & tourism transport)
- 2) Short Term Rental (STR) Code of Good Practice developed
- 3) Tourism Amendment Bill developed.

One initiative implemented: Two tourism MINMEC hosted.

Two outreach programmes to prioritised markets undertaken (Africa & Asia).

Eight (8) structured cooperation activities under international agreements implemented.

One Forum prioritized: Participation in the tourism activities under the Southern African Development Community (SADC).

PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

| Output Indicator | Annual Target 2026/2027 | Quarterly Targets | | | |
|--|--|--|--|--|---|
| | | Q1 | Q2 | Q3 | Q4 |
| Output: Provision of knowledge services to inform policy, planning and decision-making. | | | | | |
| I. Number of tourism monitoring and evaluation initiatives implemented. | Four tourism monitoring and evaluation initiatives implemented: | | | | |
| | 1. Monitoring of the implementation of Active International MoUs (<i>Number of MOUs implemented to be reported quarterly</i>). | 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. | Progress report on the development of the 2025/26 National Tourism Statics Plan implementation Report. | Progress report on the development of the 2025/26 National Tourism Statics Plan implementation Report. | Progress report on the development of the 2025/26 National Tourism Statics Plan implementation Report. | 2025/26 National Tourism Statistics Plan Implementation Report. |
| | 4. 4 quarterly TGPP implementation reports developed.[| Quarterly implementation TGPP report developed. | Quarterly implementation TGPP report developed. | Quarterly implementation TGPP report developed. | Quarterly implementation TGPP report developed. |

PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

| Output Indicator | Annual Target 2026/2027 | Quarterly Targets | | | |
|---|---|--|---|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Output: Academic excellence recognition programme for tourism graduates | | | | | |
| 2. Academic excellence recognition programme for tourism graduates implemented. | Implementation of Academic Excellence Recognition Programme for tourism graduates. | Concept document on implementation of Academic Excellence Recognition Programme for tourism graduates developed. | Consultation on the implementation of Academic Excellence Recognition Programme for tourism graduates undertaken. | Academic Excellence Recognition Programme for tourism graduates implemented. | Academic Excellence Recognition Programme for tourism graduates implemented. |
| Output: Provision of knowledge services to inform policy, planning, and decision-making. | | | | | |
| 3. Number of departmental systems digitalised. | Three departmental platforms digitalised, maintained, and enhanced: | | | | |
| | 1. Maintenance and enhancement of the National Tourism Information and Monitoring System (NTIMS). | Progress report on the maintenance and enhancement of the NTIMS. | Progress report on the maintenance and enhancement of the NTIMS. | Progress report on the maintenance and enhancement of the NTIMS. | Progress report on the maintenance and enhancement of the NTIMS. |
| | 2. Maintenance and enhancement of the National Register of Tourist Guide Information System (TGIS). | TGIS requirements gathering conducted. | TGIS functionalities developed. | TGIS maintained and enhanced. | TGIS implemented. |
| | 3. Maintenance, support, and enhancement of the TGPP dashboard. | Progress report on the maintenance and enhancement of the TGPP dashboard. | Progress report on the maintenance and enhancement of the TGPP dashboard. | Progress report on the maintenance and enhancement of the TGPP dashboard. | Progress report on the maintenance and enhancement of the TGPP dashboard. |

PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

| Output Indicator | Annual Target 2026/2027 | Quarterly Targets | | | |
|---|---|---|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Output: Regulatory Initiatives for tourism growth and development. | | | | | |
| 4. Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development. | Three initiatives implemented: | | | | |
| | 1. Report on the implementation of the TGPP ease of access initiatives (visa reforms & tourism transport) | 1. Quarterly report on the implementation of the TGPP ease of access initiatives (visa reforms & tourism transport) | Quarterly report on the implementation of the TGPP ease of access initiatives (visa reforms & tourism transport) | Quarterly report on the implementation of the TGPP ease of access initiatives (visa reforms & tourism transport) | Quarterly report on the implementation of the TGPP ease of access initiatives (visa reforms & tourism transport) |
| | 2. Short Term Rental (STR) Code of Good Practice developed | 2. STR Code of Good Practice gazetted for public comments | Consolidation of inputs on the STR Code of Good Practice | STR Code of Good Practice submitted for internal approval | Short Term Rental (STR) Code of Good Practice approved and gazetted |
| | 3. Tourism Amendment Bill developed | Draft Tourism Amendment Bill developed. | Public and Stakeholder Consultations on the Draft Tourism Amendment Bill. | Consolidation of public comments on the Draft Tourism Amendment Bill. | Tourism Amendment Bill developed. |
| Output: Engagement with District Development Model (DDM) stakeholders for tourism growth and development. | | | | | |
| 5. Number of intergovernmental coordination initiatives implemented. | Two tourism MINMEC hosted. | One tourism MINMEC hosted. | - | - | One tourism MINMEC hosted. |

PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

| Output Indicator | Annual Target 2025/2026 | Quarterly Targets | | | |
|--|--|--|--|--|--|
| | | Q1 | Q2 | Q3 | Q4 |
| Output: South Africa tourism showcase at priority markets. | | | | | |
| 6. Number of outreach programmes to priorities markets undertaken | Two outreach programmes to prioritised markets undertaken. | - | - | One outreach programme in prioritised country hosted | One outreach programme in prioritised country hosted. |
| Output: South Africa's tourism interests advanced through international cooperation | | | | | |
| 7. Number of structured cooperation activities implemented under prioritised international agreements | Eight (8) structured cooperation activities implemented under prioritised international agreements | 2 structured cooperation activities implemented under prioritised international agreements | 2 structured cooperation activities implemented under prioritised international agreements | 2 structured cooperation activities implemented under prioritised international agreements | 2 structured cooperation activities implemented under prioritised international agreements |
| Output: Initiatives facilitated for Regional Integration. | | | | | |
| 8. Number of fora prioritised to advance South Africa's tourism interests at regional, continental and global level through multilateral and other groupings. | One Forum prioritized: Participate in the tourism activities under the Southern African Development Community (SADC). | - | - | Report on participation in SADC | Report on participation in SADC |

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.

Key Deliverables

- **Three initiatives undertaken:**

- 1) A pipeline of nationally prioritised tourism investment opportunities (greenfield and brownfield projects) managed.
- 2) One (1) investment promotion platform hosted

- **Four initiatives supported:**

- 1) Handover Agreements of seventeen (17) community-based tourism projects submitted to the Owning Entities for signing.
- 2) Eleven (11) Maintenance project sites completed and handed back to owning entities.
- 3) Post construction support for sustainable operations of community projects implemented.
- 4) Implementation of twelve (12) tourism infrastructure projects by various entities monitored.

- **6174 Work opportunities created**



PROGRAMME 3: DESTINATION DEVELOPMENT

| Output Indicator | Annual Target 2026/2027 | 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. | Two Initiatives undertaken: | | | | |
| | 1. A pipeline of nationally prioritised tourism investment opportunities (greenfield and brownfield projects) 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 prioritised tourism investment opportunities developed. | Quarterly Report on the management of a pipeline of nationally prioritised tourism investment opportunities developed. |
| | 2. One tourism investment platform hosted. | Preparations for the tourism investment conference scheduled for Quarter 2 finalised. | Tourism investment platform hosted. | Tourism investment Platform Outcomes Report developed. | Update/Status Report on Leads from the Tourism Investment Platform developed. |
| Output: Enhancement initiatives on tourist attractions supported | | | | | |
| 2. Number of destination enhancement initiatives supported. | Four initiatives supported: | | | | |
| | 1. Handover Agreements of seventeen (17) community-based tourism projects submitted to the Owning Entities for signing. | Status report towards Final Completion and Closeout of the projects. | Status report on the handover facilitation developed. | Handover Agreements for Seven (7) Projects submitted to the Owning Entities for signing. | Handover Agreements for Ten (10) Projects submitted to the Owning Entities for signing. |



PROGRAMME 3: DESTINATION DEVELOPMENT

| Output Indicator | Annual Target 2026/2027 | Quarterly Targets | | | |
|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| Output: Enhancement initiatives on tourist attractions supported | | | | | |
| 2. Number of destination enhancement initiatives supported. | 2. Eleven (11) maintenance project sites completed and handed back to owning entities. | Status report towards completion and hand-over of projects back to owning entities. | Status report towards completion and hand-over of projects back to owning entities. | Status report towards completion and hand-over of projects back to owning entities. | Eleven (11) maintenance project sites completed and handed back to owning entities. |
| | 3. Post construction support for sustainable operations of community projects implemented. | Implementation of the post construction support for sustainable operations of community projects as per project plan. | Implementation of the post construction support for sustainable operations of community projects as per project plan. | Implementation of the post construction support for sustainable operations of community projects as per project plan. | Implementation of the post construction support for sustainable operations of community projects as per project plan. |
| | 4. Implementation of twelve (12) tourism infrastructure projects by various entities monitored. | 4. Implementation of twelve (12) tourism infrastructure projects by various entities monitored. | Implementation of twelve (12) tourism infrastructure projects by various entities monitored. | Implementation of twelve (12) tourism infrastructure projects by various entities monitored. | Implementation of twelve (12) tourism infrastructure projects by various entities monitored. |
| Output: Number of work opportunities created through Working for Tourism projects. | | | | | |
| 3. Number of work opportunities created through Working for Tourism projects. | 6174 Work opportunities created. | 2160 | 1544 | 1544 | 926 |



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

- **Three 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).
- 1500 Tourism Monitors trained and placed to enhance visitor service and experience
- Twelve (12) Tourism Sessions implemented in collaboration with BMA and ACSA.
- Nine demand-led skills development programmes implemented across the sector to create jobs and work opportunities, with skills programmes identified according to demand.
- Twelve (12) Integrated District Development (DDM) stakeholder outreach sessions implemented



PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

| Output Indicator | Annual Target 2026/2027 | Quarterly Targets | | | |
|--|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| Output: Implementation of incentives to support tourism SMMEs | | | | | |
| 1. Number of incentives implemented to support tourism SMMEs. | Three incentive programmes implemented to stimulate inclusive growth and job creation: 285 enterprises approved for support in three incentive programmes: 1. Green Tourism Incentive Programme (GTIP); 95 2. Tourism Transformation Fund (TTF); 10 3. Market Access Support Programme (MASP); 180 | Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF and MASP. | Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF and MASP. | Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF and MASP. | Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF and MASP. |
| 2. Number of Tourism Monitors enrolled to enhance visitor service and experiences. | 1500 Tourism Monitors trained and placed to enhance visitor service and experience. | 800 Tourism Monitors trained and placed. | 100 Tourism Monitors trained and placed. | 600 Tourism Monitors trained and placed. | |
| 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. | Twelve (12) Tourism Sessions implemented in collaboration with BMA and ACSA. | Updating of the training programme for sessions on Visitor Experience Enhancement. | Four (2) Tourism sessions conducted in collaboration with BMA and ACSA. | Four (3) Tourism sessions conducted in collaboration with BMA and ACSA. | Four (4) Tourism sessions conducted in collaboration with BMA and ACSA. |

PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

| Output Indicator | Annual Target 2026/2027 | 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. | Nine (9) demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand: | | | | | |
| | 1. | 494 Youth recruited and placed with host employers through the Tourism Graduate Recruitment Programme (TGRP). | 100 Youth recruited and placed with host employers through the TGRP. | 200 Youth recruited and placed with host employers through the TGRP. | 100 Youth recruited and placed with host employers through the TGRP. | 94 Youth recruited and placed with host employers through the TGRP. |
| | 1. | 820 youth recruited in the Work Integrated Learning Programme (WILP). | 400 youth recruited in the WILP. | 200 youth recruited in the WILP. | 120 youth recruited in the WILP. | 100 youth recruited in the WILP. |
| | 3. | 50 students entering the Hackathon Challenge. | Institution of Higher Learning and partners identified | 50 students recruited. | Hackathon challenge implemented with 50 students | Hackathon Challenge hosted 50 students. |
| | 4. | 20 youth recruited and trained in Resource Efficiency Cleaner Production (RECP). | 20 students recruited for training in RECP. | RECP Training implemented for 20 learners. | RECP Training implemented for 20 learners. | RECP Training implemented for 20 learners. |

PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

| Output Indicator | Annual Target 2026/2027 | 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. | Eight (8) demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand: | | | | |
| | 5. 1000 youth trained in customer services and Integrated Service Excellence Programme implemented with host employers in townships, villages, small towns. | Training of 100 youth in integrated service excellence and customer service | Training of 200 youth in integrated service excellence and customer service completed. | Training of 100 youth in integrated service excellence and customer service commences | Training of 100 youth in integrated service excellence and customer service completed |
| | 6. 1000 youth entering various demand led skills training: Culinary and other identified travel and hospitality Programmes. | 300 | 200 | 200 | 300 |
| | 7. Tourist Guides training: • 30 in Astro tourism and trained for Foreign Language • 50 in Business and Enterprise Development Skills | Recruitment and selection of 80 Tourist Guides | <ul style="list-style-type: none"> • 30 Training of tourist guide in astro tourism and for Foreign Language • 50 Recruitment and selection for Business and enterprise Development skills. | <ul style="list-style-type: none"> • 30 Training of tourist guide in Foreign Language implemented. • 50 Training of tourist guide in Business and enterprise Development | <ul style="list-style-type: none"> • 30 Training of tourist guide in Foreign Language implemented. • 50 Training of tourist guide in Business and enterprise Development |

PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

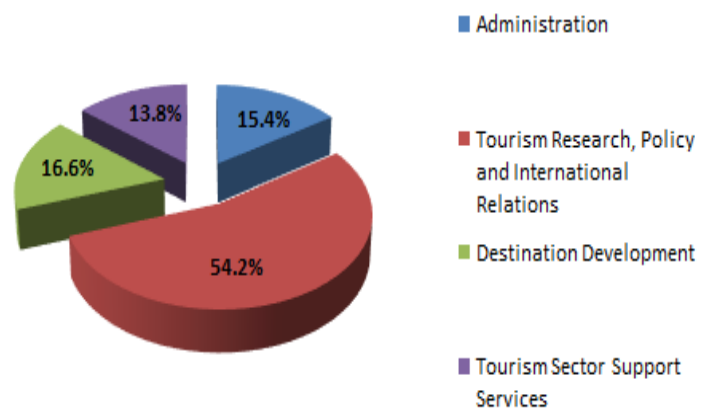
| Output Indicator | Annual Target 2026/2027 | Quarterly Targets | | | |
|--|---|--|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 |
| Output: Implementation of demand led skills initiatives for tourism sector job and work opportunity creation: | | | | | |
| 4. Number of demand-led skills initiatives implemented through collaboration with various social partners for tourism sector growth and sustainability. | Nine (9) demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand: | | | | |
| | 8. 30 Women recruited and trained for executive positions in the tourism and hospitality sector. | 10 Women recruited for training for executive positions | 10 women trained for executive positions in the tourism and hospitality sector | 20 Women recruited for the Executive Development Programme | Executive Development Programme implemented for 20 Women. |
| | 9. ARPL process for 50 Chefs to undergo for a qualification. | Recruitment of learners for the ARPL process conducted | Recruitment, selection, and Induction of learners for the ARPL process finalised. | ARPL process for 50 Chefs to undergo for a qualification implemented. | ARPL process for 50 Chefs to undergo for a qualification implemented. |
| Output: The engagement of District Development Model (DDM) stakeholders for tourism growth and development | | | | | |
| 5. Number of initiatives to support the implementation of the District Development Model (DDM). | Twelve (12) DDM stakeholder outreach sessions implemented. | <ul style="list-style-type: none"> Project plan (12) for the DDM stakeholder outreach sessions developed. Three (3) DDM stakeholder outreach sessions implemented. | Three (3) DDM stakeholder outreach sessions implemented. | Three (3) DDM stakeholder outreach sessions implemented. | Three (3) DDM stakeholder outreach sessions implemented. |

FINANCIAL INFORMATION

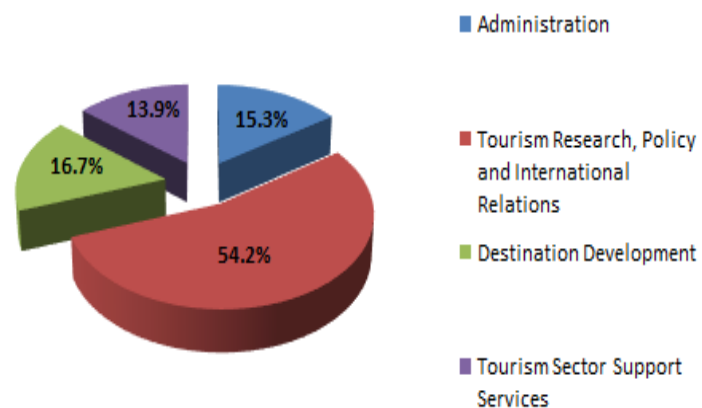
DEPARTMENTAL MTEF BASELINE (PER PROGRAMME)

| Programme | 2026/27 | | 2027/28 | | 2028/29 | |
|--|------------------|------------|------------------|------------|------------------|------------|
| | R'000 | % of Total | R'000 | % of Total | R'000 | % of Total |
| Administration | 392 369 | 15.4% | 403 876 | 15.3% | 409 404 | 15.0% |
| Tourism Research, Policy and International Relations | 1 377 323 | 54.2% | 1 431 023 | 54.2% | 1 483 344 | 54.5% |
| Destination Development | 420 772 | 16.6% | 439 899 | 16.7% | 453 696 | 16.7% |
| Tourism Sector Support Services | 350 087 | 13.8% | 365 839 | 13.9% | 376 261 | 13.8% |
| TOTAL | 2 540 551 | | 2 640 637 | | 2 722 705 | |

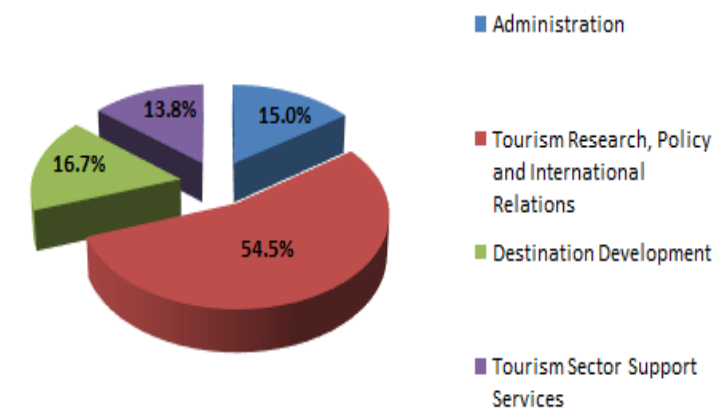
2026/27



2027/28



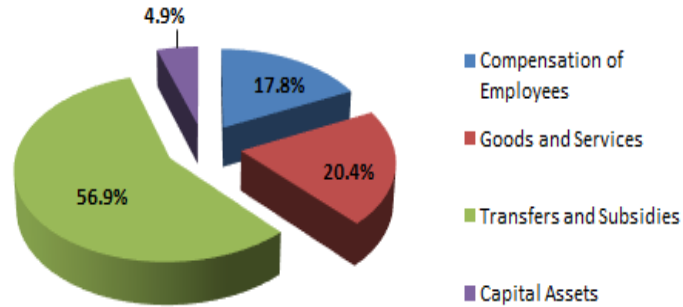
2027/28



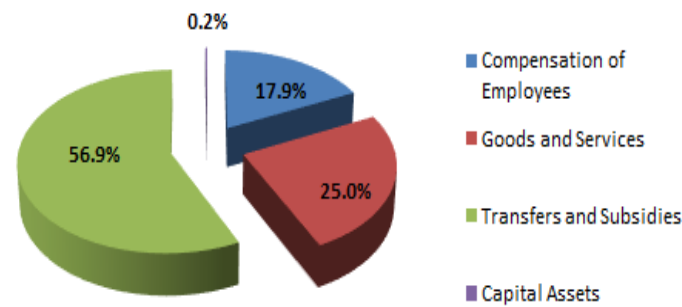
DEPARTMENTAL MTEF BASELINE (ECONOMIC CLASSIFICATION)

| Economic Classification | 2026/27 | | 2027/28 | | 2028/29 | |
|---------------------------|------------------|------------|------------------|------------|------------------|------------|
| | R'000 | % of Total | R'000 | % of Total | R'000 | % of Total |
| Compensation of Employees | 451 784 | 17.8% | 472 215 | 17.9% | 486 890 | 17.9% |
| Goods and Services | 517 606 | 20.4% | 659 962 | 25.0% | 667 004 | 24.5% |
| Transfers and Subsidies | 1 446 106 | 56.9% | 1 503 055 | 56.9% | 1 563 227 | 57.4% |
| Capital Assets | 125 055 | 4.9% | 5 405 | 0.2% | 5 584 | 0.2% |
| TOTAL | 2 540 551 | | 2 640 637 | | 2 722 705 | |

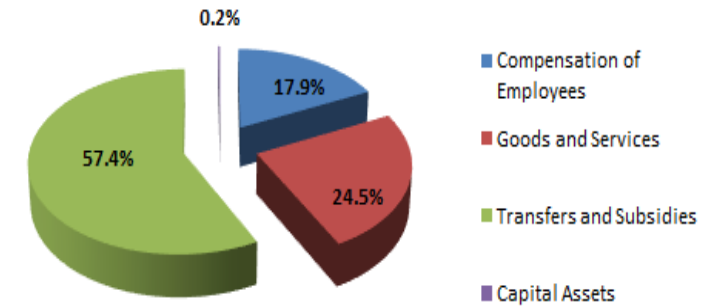
2026/27



2027/28



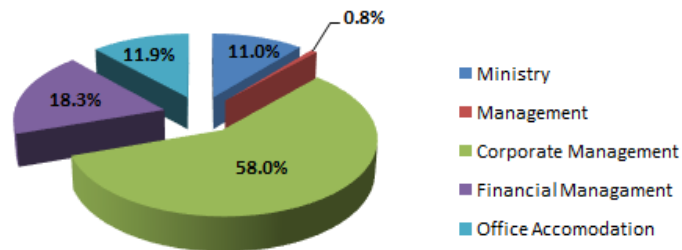
2028/29



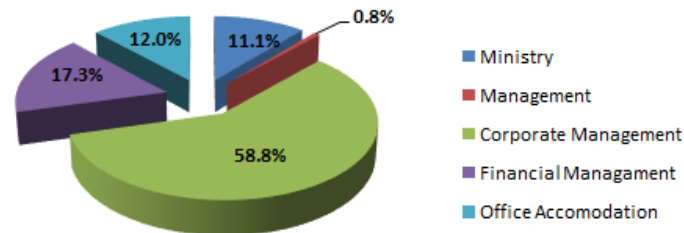
MTEF BASELINE - PROGRAMME I:ADMINISTRATION (PER SUB-PROGRAMME)

| Sub - Programme | 2026/27 | % of | 2027/28 | % of | 2028/29 | % of |
|----------------------|----------------|-------|----------------|-------|----------------|-------|
| | R'000 | Total | R'000 | Total | R'000 | Total |
| Ministry | 43 318 | 11.0% | 44 963 | 11.1% | 43 912 | 10.7% |
| Management | 3 060 | 0.8% | 3 198 | 0.8% | 3 341 | 0.8% |
| Corporate Management | 227 530 | 58.0% | 237 498 | 58.8% | 245 602 | 60.0% |
| Financial Management | 71 929 | 18.3% | 69 671 | 17.3% | 65 824 | 16.1% |
| Office Accomodation | 46 532 | 11.9% | 48 546 | 12.0% | 50 725 | 12.4% |
| TOTAL | 392 369 | | 403 876 | | 409 404 | |

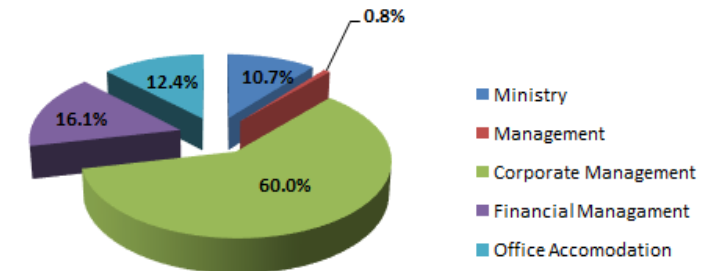
2026/27



2027/28

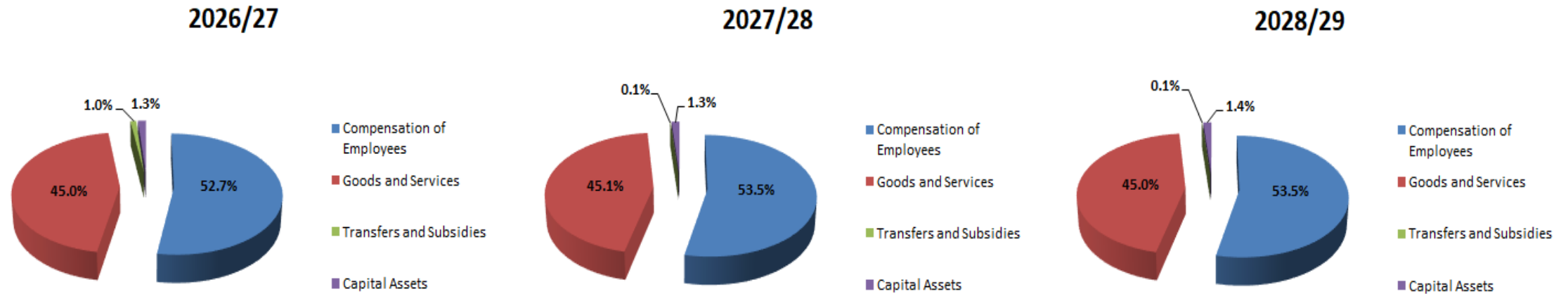


2028/29



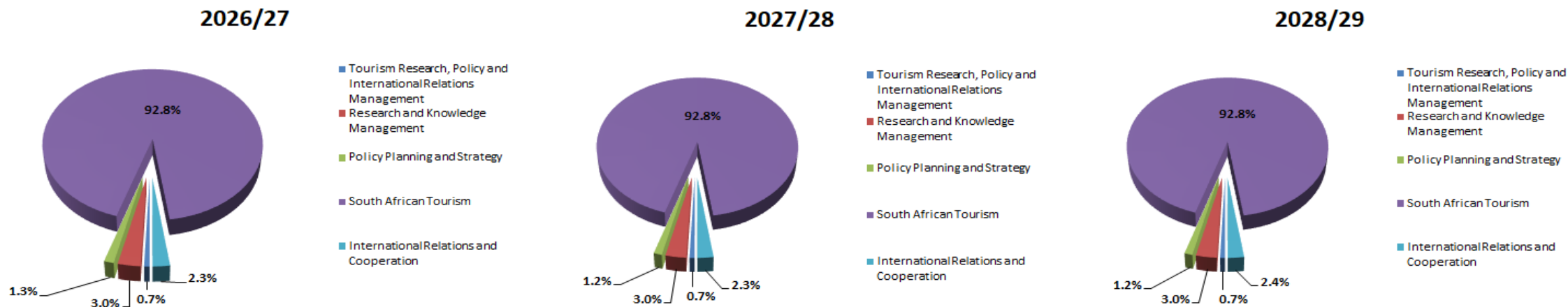
MTEF BASELINE - PROGRAMME I: ADMINISTRATION (ECONOMIC CLASSIFICATION)

| Economic Classification | 2026/27 | % of | 2027/28 | % of | 2028/29 | % of |
|---------------------------|----------------|-------|----------------|-------|----------------|-------|
| | R'000 | Total | R'000 | Total | R'000 | Total |
| Compensation of Employees | 206 632 | 52.7% | 215 978 | 53.5% | 219 150 | 53.5% |
| Goods and Services | 176 675 | 45.0% | 182 261 | 45.1% | 184 428 | 45.0% |
| Transfers and Subsidies | 3 808 | 1.0% | 232 | 0.1% | 242 | 0.1% |
| Capital Assets | 5 254 | 1.3% | 5 405 | 1.3% | 5 584 | 1.4% |
| TOTAL | 392 369 | | 403 876 | | 409 404 | |



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

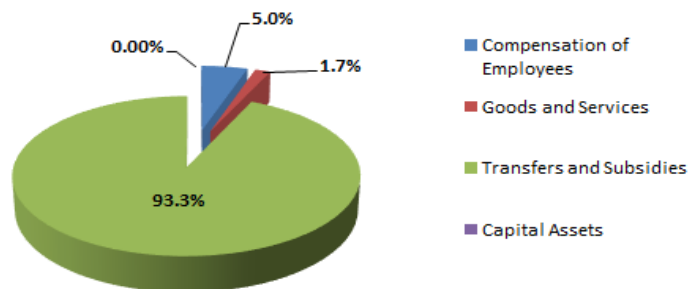
| Sub - Programme | 2026/27 | % of Total | 2027/28 | % of Total | 2028/29 | % of Total |
|---|------------------|------------|------------------|------------|------------------|------------|
| | R'000 | | R'000 | Total | Total | |
| Tourism Research, Policy and International Relations Management | 9 730 | 0.7% | 10 496 | 0.7% | 10 139 | 0.7% |
| Research and Knowledge Management | 40 718 | 3.0% | 42 559 | 3.0% | 44 472 | 3.0% |
| Policy Planning and Strategy | 17 738 | 1.3% | 17 100 | 1.2% | 17 185 | 1.2% |
| South African Tourism | 1 277 844 | 92.8% | 1 327 759 | 92.8% | 1 376 605 | 92.8% |
| International Relations and Cooperation | 31 293 | 2.3% | 33 109 | 2.3% | 34 943 | 2.4% |
| TOTAL | 1 377 323 | | 1 431 023 | | 1 483 344 | |



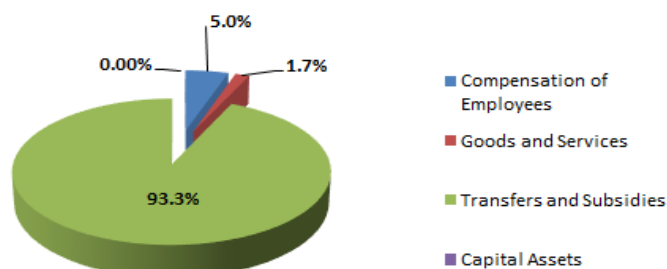
MTEF BASELINE - PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS (ECONOMIC CLASSIFICATION)

| Economic Classification | 2026/27 | % of Total | 2027/28 | % of Total | 2028/29 | % of Total |
|---------------------------|------------------|------------|------------------|------------|------------------|------------|
| | R'000 | | R'000 | Total | R'000 | Total |
| Compensation of Employees | 68 874 | 5.0% | 71 990 | 5.0% | 75 221 | 5.1% |
| Goods and Services | 23 235 | 1.7% | 23 615 | 1.7% | 23 515 | 1.6% |
| Transfers and Subsidies | 1 285 172 | 93.3% | 1 335 418 | 93.3% | 1 384 608 | 93.3% |
| Capital Assets | 42 | 0.003% | - | 0% | - | 0% |
| TOTAL | 1 377 323 | | 1 431 023 | | 1 483 344 | |

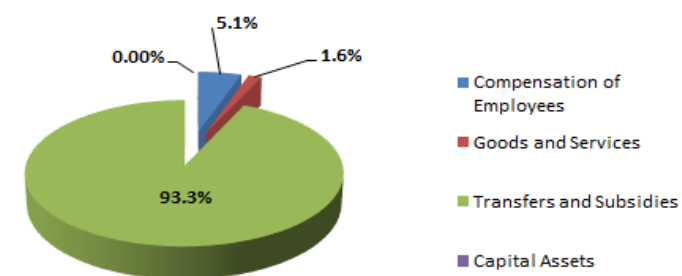
2026/27



2027/28

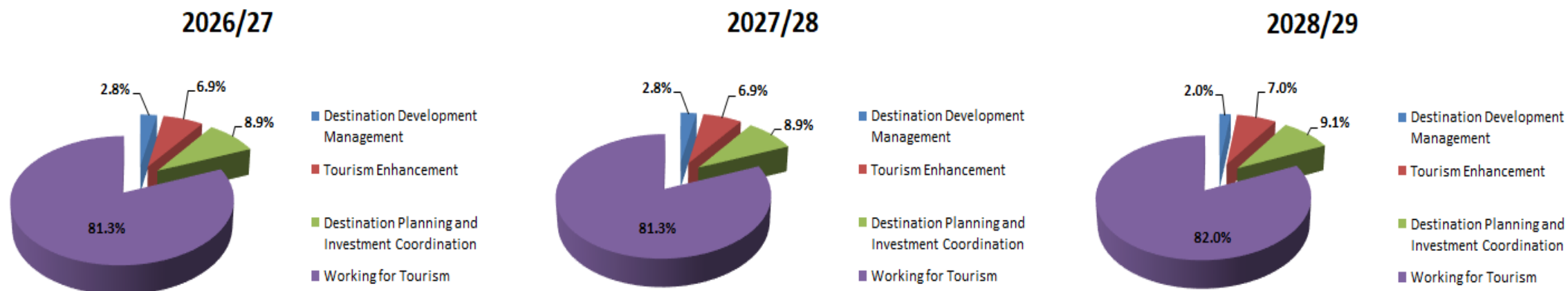


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MTEF BASELINE - PROGRAMME 3: DESTINATION DEVELOPMENT (PER SUB-PROGRAMME)

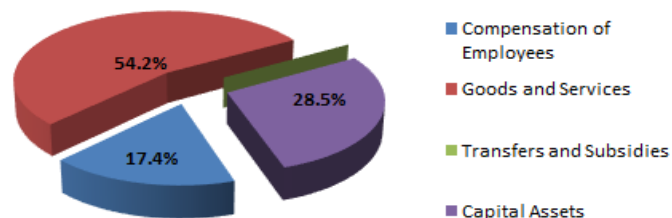
| Sub - Programme | 2026/27 | % of | 2027/28 | % of | 2028/29 | % of |
|--|----------------|-------|----------------|-------|----------------|-------|
| | R'000 | Total | R'000 | Total | R'000 | Total |
| Destination Development Management | 11 967 | 2.8% | 12 508 | 2.8% | 9 064 | 2.0% |
| Tourism Enhancement | 28 930 | 6.9% | 30 238 | 6.9% | 31 597 | 7.0% |
| Destination Planning and Investment Coordination | 37 599 | 8.9% | 39 299 | 8.9% | 41 061 | 9.1% |
| Working for Tourism | 342 276 | 81.3% | 357 854 | 81.3% | 371 974 | 82.0% |
| TOTAL | 420 772 | | 439 899 | | 453 696 | |



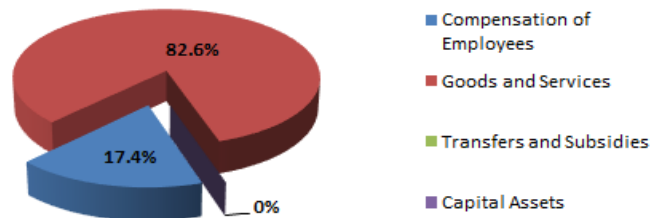
MTEF BASELINE - PROGRAMME 3: DESTINATION DEVELOPMENT (ECONOMIC CLASSIFICATION)

| Economic Classification | 2026/27 | % of | 2027/28 | % of | 2028/29 | % of |
|---------------------------|----------------|-------|----------------|-------|----------------|-------|
| | R'000 | Total | R'000 | Total | R'000 | Total |
| Compensation of Employees | 73 131 | 17.4% | 76 438 | 17.4% | 79 869 | 17.6% |
| Goods and Services | 227 882 | 54.2% | 363 461 | 82.6% | 373 827 | 82.4% |
| Transfers and Subsidies | - | 0% | - | 0% | - | 0% |
| Capital Assets | 119 759 | 28.5% | - | 0% | - | 0% |
| TOTAL | 420 772 | | 439 899 | | 453 696 | |

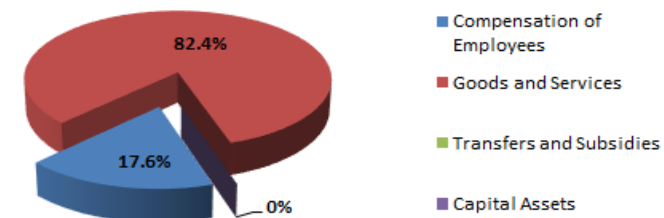
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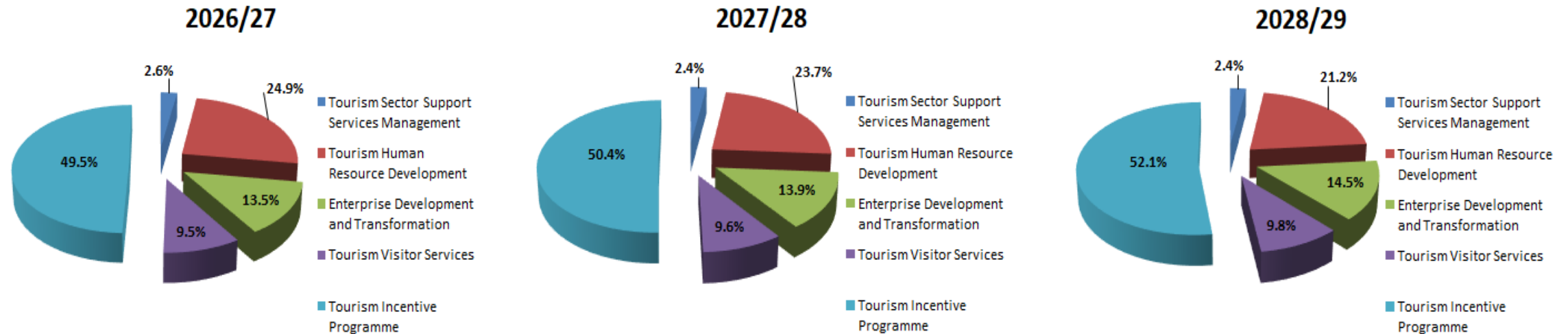


2028/29



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

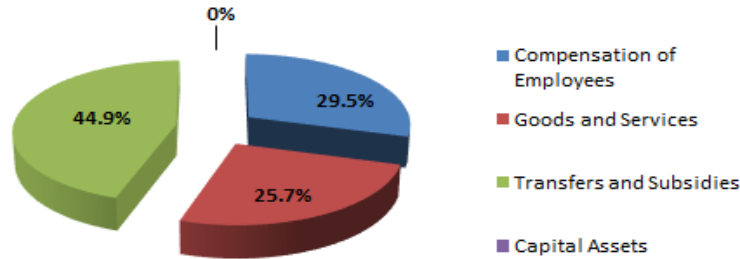
| Programme | 2026/27 | % of | 2027/28 | % of | 2028/29 | % of |
|--|----------------|-------|----------------|-------|----------------|-------|
| | R'000 | Total | R'000 | Total | R'000 | Total |
| Tourism Sector Support Services Management | 8 946 | 2.6% | 8 758 | 2.4% | 8 906 | 2.4% |
| Tourism Human Resource Development | 87 074 | 24.9% | 86 684 | 23.7% | 79 655 | 21.2% |
| Enterprise Development and Transformation | 47 390 | 13.5% | 50 990 | 13.9% | 54 650 | 14.5% |
| Tourism Visitor Services | 33 311 | 9.5% | 35 029 | 9.6% | 36 938 | 9.8% |
| Tourism Incentive Programme | 173 366 | 49.5% | 184 378 | 50.4% | 196 112 | 52.1% |
| TOTAL | 350 087 | | 365 839 | | 376 261 | |



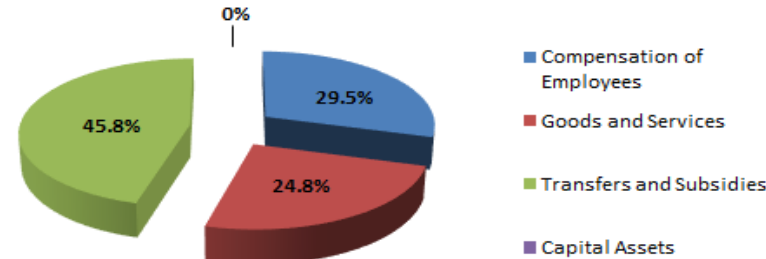
MTEF BASELINE - PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES (ECONOMIC CLASSIFICATION)

| Economic Classification | 2026/27 | % of | 2027/28 | % of | 2028/29 | % of |
|---------------------------|----------------|-------|----------------|-------|----------------|-------|
| | R'000 | Total | R'000 | Total | R'000 | Total |
| Compensation of Employees | 103 147 | 29.5% | 107 809 | 29.5% | 112 650 | 29.9% |
| Goods and Services | 89 814 | 25.7% | 90 625 | 24.8% | 85 234 | 22.7% |
| Transfers and Subsidies | 157 126 | 44.9% | 167 405 | 45.8% | 178 377 | 47.4% |
| Capital Assets | - | 0% | - | 0% | - | 0% |
| TOTAL | 350 087 | | 365 839 | | 376 261 | |

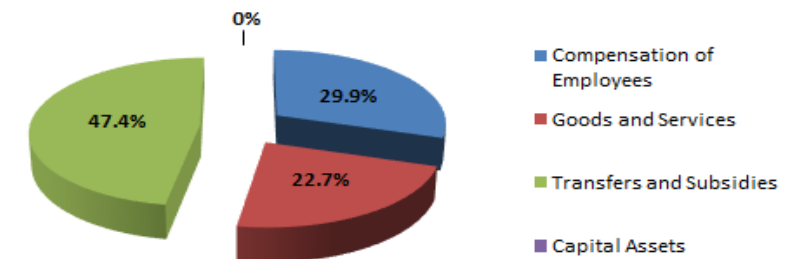
2026/27



2027/28



2028/29



LIST OF ACRONYMS AND ABBREVIATION

| ACRONYM | DESCRIPTION | ACRONYM | DESCRIPTION |
|----------|---|---------|---|
| ACSA | Airports Company South | DPSA | Department of Public Service and Administration |
| AGSA | Africa Auditor-General of South Africa | EC | Eastern Cape Province |
| APP | Annual Performance Plan | EE | Employment Equity |
| ARPL | Artisan Recognition of Prior Learning Programme | EDP | Executive Development Programme |
| AU | African Union | EPWP | Expanded Public Works Programme |
| BAS | Basic Accounting Systems | FS | Free State Province |
| B-BBEE | Broad-Based Black Economic Empowerment | FTEs | Full-time equivalent |
| BRICS | Brazil, Russia, India, China and South Africa | G20 | Group of 20: Intergovernmental Forum comprising 19 countries and the European Union |
| CFO | Chief Financial Officer | ACSA | Airports Company South |
| BRICS | Brazil, Russia, India, China and South Africa | APP | Annual Performance Plan |
| CFO | Chief Financial Officer | AGSA | Africa Auditor-General of South Africa |
| COVID-19 | Coronavirus disease 2019 | ARPL | Artisan Recognition of Prior Learning Programme |
| CSD | Central Supplier Database | AU | African Union |
| DBSA | Development Bank of Southern Africa | BAS | Basic Accounting Systems |
| DDG | Deputy Director-General | B-BBEE | Broad-Based Black Economic Empowerment |
| DFIs | Development Finance Institutions | BRICS | Brazil, Russia, India, China and South Africa |



LIST OF ACRONYMS AND ABBREVIATION

| ACRONYM | DESCRIPTION | ACRONYM | DESCRIPTION |
|----------|---|---------|--|
| CFO | Chief Financial Officer | GDP | Gross Domestic Product |
| COVID-19 | Coronavirus disease 2019 | GITM | Government Information and Technology Management |
| CSD | Central Supplier Database | GP | Gauteng Province |
| DBSA | Development Bank of Southern Africa | GTIP | Green Tourism Incentive Programme |
| DDG | Deputy Director-General | HR | Human Resource |
| DFIs | Development Finance Institutions | IORA | Indian Ocean Rim Association |
| DPSA | Department of Public Service and Administration | ICT | Information and Communication Technology |
| EC | Eastern Cape Province | KZN | KwaZulu-Natal Province |
| EE | Employment Equity | LP | Limpopo Province |
| EDP | Executive Development Programme | MASP | Market Access Support Programme |
| EPWP | Expanded Public Works Programme | MoU | Memorandum of Understanding |
| FS | Free State Province | MoA | Memorandum of Agreement |
| FTEs | Full-time equivalent | MMS | Middle Management Services |
| G20 | Group of 20: Intergovernmental Forum comprising 19 countries and the European Union | MMS | Middle Management Services |
| CFO | Chief Financial Officer | MTSP | Medium Term Strategy Framework |
| COVID-19 | Coronavirus disease 2019 | MP | Mpumalanga Province |



LIST OF ACRONYMS AND ABBREVIATION

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



THANK YOU

