

# ANNUAL PERFORMANCE PLAN

## 2026/2027 FINANCIAL YEAR

# PRESENTATION TO THE SELECT COMMITTEE ON ECONOMIC DEVELOPMENT AND TRADE

## 20 MAY 2026

**broadening horizons**



**tourism**

Department:  
Tourism  
REPUBLIC OF SOUTH AFRICA

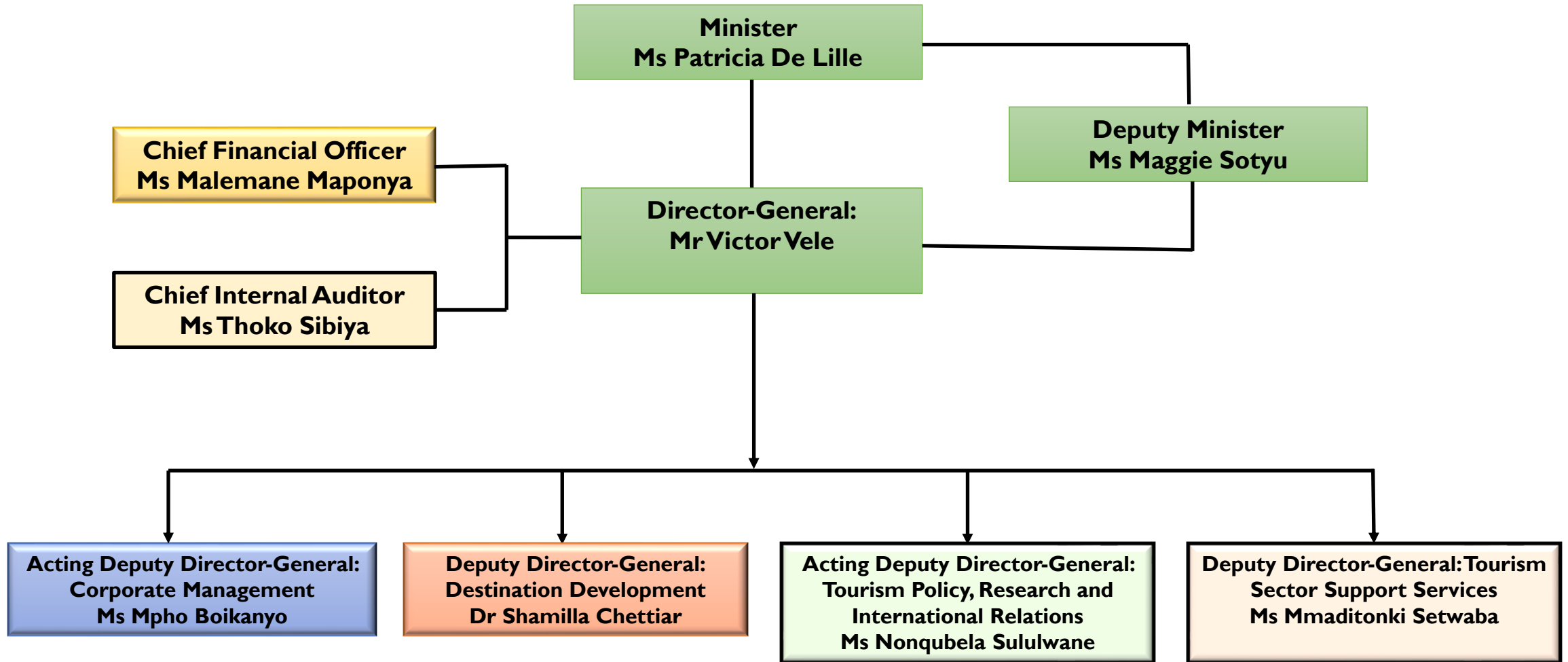


## TABLE OF CONTENTS

- Programme 1: Administration.
- Programme 2: Tourism Research, Policy and International Relations.
- Programme 3: Destination Development.
- Programme 4: Tourism Sector Support Services.
- Abbreviations.
- Finance Information.



# 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.
- 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 WSP 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
<b>Output: Unqualified annual audit on financial statement and non-financial performance information.</b>					
<b>1. Audit outcome on financial statements and non-financial performance information.</b>	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"> <li>Implementation Plan developed as per AGSA outcomes.</li> <li>Review internal control measures.</li> </ul>	Implementation of audit action plan as per AGSA outcomes.
<b>Output: Departmental expenditure to contribute to the Government's priorities.</b>					
<b>2. Percentage spending in line with departmental strategic priorities and outcomes.</b>	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.
<b>3. Percentage procurement of goods and services from SMMEs.</b>	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.
<b>4. Percentage of compliant invoices paid within prescribed timeframes.</b>	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.
<b>5. Percentage of procurement spend from compliant women-owned businesses.</b>	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
<b>Output: Oversight Reports on South African Tourism.</b>					
<b>6. Number of public entity oversight reports developed.</b>	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.
<b>Output: Alignment of departmental capacity to strategic priorities.</b>					
<b>7. Departmental capacity aligned to strategic priorities.</b>	Implementation of the outcomes and recommendations of the organisational capacity alignment project.	<ul style="list-style-type: none"> <li>• Identification and prioritisation of the functional areas for capacity alignment.</li> <li>• Development and approval of the Project Plan for execution of outcomes and recommendations of the capacity alignment project.</li> </ul>	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.
<b>Output: Revised HR Strategies to align with organisational goals.</b>					
<b>8. Percentage implementation of the Human Resource (HR) Plan.</b>	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.
<b>Output: To attract and retain a capable and ethical workforce in a caring environment.</b>					
<b>9. Percentage of vacancy rate.</b>	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
<b>Output: To attract and retain a capable and ethical workforce in a caring environment.</b>					
<b>10. Percentage of Compliance with Departmental Employment Equity target.</b>	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%.
<b>11. Percentage of Workplace Skills Plan (WSP) implemented (in alignment to responsive skills development).</b>	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.
<b>Output: Implementation of Departmental Communication Strategy.</b>					
<b>12. Percentage implementation of the Communications Implementation Plan.</b>	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.
<b>Output: Audit reports with recommendations as per the approved Internal Audit Plan.</b>					
<b>13. Percentage implementation of the Annual Internal Audit Plan.</b>	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
<b>Output: Digital transformation initiative.</b>					
<b>I4. Percentage implementation of prioritized digital transformation projects.</b>	<p>100% implementation of the following four prioritised Digital Transformation projects:</p> <ul style="list-style-type: none"> <li>• HR Systems (e-recruitment and initiation of PMDS).</li> <li>• Upgrade and refresh the ICT Network Infrastructure.</li> <li>• Migrate all departmental users from GroupWise to Microsoft Exchange.</li> <li>• 4) Network stability improvement (Bandwith increased from 80 Mbpt to 300Mbpt).</li> </ul>	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.

**Outreach programmes to prioritised markets undertaken.**

**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
<b>Output: Provision of knowledge services to inform policy, planning and decision-making.</b>					
<b>I. Number of tourism monitoring and evaluation initiatives implemented.</b>	<b>Four tourism monitoring and evaluation initiatives implemented:</b>				
	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. Four 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
<b>Output: Academic excellence recognition programme for tourism graduates</b>					
<b>2. Academic excellence recognition programme for tourism graduates implemented.</b>	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.
<b>Output: Provision of knowledge services to inform policy, planning, and decision-making.</b>					
<b>3. Number of departmental systems digitalised.</b>	<b>Three departmental platforms digitalised, maintained, and enhanced:</b>				
	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
<b>Output: Regulatory Initiatives for tourism growth and development.</b>					
<b>4. Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development.</b>	<b>Three initiatives implemented:</b>				
	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.
<b>Output: Engagement with District Development Model (DDM) stakeholders for tourism growth and development.</b>					
<b>5. Number of intergovernmental coordination initiatives implemented.</b>	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
<b>Output: South Africa tourism showcase at priority markets.</b>					
<b>6. Number of outreach programmes to priorities markets undertaken.</b>	Outreach programmes to prioritised markets undertaken.	-	-	Outreach programme in prioritised country hosted.	Outreach programme in prioritised country hosted.
<b>Output: South Africa's tourism interests advanced through international cooperation</b>					
<b>7. Number of structured cooperation activities implemented under prioritised international agreements.</b>	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.
<b>Output: Initiatives facilitated for Regional Integration.</b>					
<b>8. Number of fora prioritised to advance South Africa's tourism interests at regional, continental and global level through multilateral and other groupings.</b>	<b>One Forum prioritized:</b> 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

- **Two 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 the following seventeen (17) community-based tourism projects submitted to the Owning Entities for signing.

*Mthonsi Lodge (DBSA), Tisane (DBSA), The Oaks Lodge, Matsila Lodge (DBSA), Tshathogwe Game Farm (DBSA), Mapate Recreational Social Tourism Facility (DBSA), Mtiti Game Farm, Phiphidi Waterfall, Lehurutshe Bird and Trophy Hunting, Nandoni Dam, QwaQwa Guest House (DBSA), Ngove (DBSA), Qatywa Lodge (DBSA), Muzi Pan (DBSA), Royal Khalanga, Manyane Lodge, Vredefort Dome.*

- 2) Eleven (11) Maintenance project sites completed and handed back to owning entities.

*Gariep Dam; Maria Moraka Resort; Phillip Saunders Resort; Sterkfontein Dam Nature Reserve; Manyeleti Nature Reserve; Andover Nature Reserve; Songimvelo Nature Reserve; SS Skosana Nature Reserve; Thomas Baines Nature Reserve; Baviaanskloof Nature Reserve; Dwesa and Cwebe Nature Reserve.*

- 3) Post construction support for sustainable operations of community projects implemented.
- 4) Implementation of the following twelve (12) tourism infrastructure projects by various entities monitored.

*Carnarvon Science Exploratorium (SARAO); Robben Island Museum (RIM); Midmar (Ezemvelo); Nelson Mandela Capture Site (TKZN); Lilani Hot Springs; (TIKZN); Shangoni Gate (SANParks); Addo Elephant Park (SANParks); Cape Agulhas (SANParks); Mapungubwe (SANParks); Peoples Park (Constitutional Hill); Goukamma Nature Reserve (Cape Nature); Mokopane Biodiversity Conservation Centre (SANBI); Six Day Hiking Trail (ECPTA); Blyde River Canyon (MTPA).*

- **6174 Work opportunities created**

## PROGRAMME 3: DESTINATION DEVELOPMENT

Output Indicator	Annual Target 2026/2027	Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>Output: Initiatives undertaken on destination planning and investment coordination.</b>					
<b>1. Number of destinations planning and investment coordination initiatives undertaken.</b>	<b>Two Initiatives undertaken:</b>				
	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 promotion hosted.	Tourism investment Platform Outcomes Report developed.	Update/Status Report on Leads from the Tourism Investment Platform developed.
<b>Output: Enhancement initiatives on tourist attractions supported</b>					
<b>2. Number of destination enhancement initiatives supported.</b>	<b>Four initiatives supported:</b>				
	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
<b>Output: Enhancement initiatives on tourist attractions supported</b>					
<b>2. Number of destination enhancement initiatives supported.</b>	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.	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.
<b>Output: Number of work opportunities created through Working for Tourism projects.</b>					
<b>3. Number of work opportunities created through Working for Tourism projects.</b>	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
<b>Output: Implementation of incentives to support tourism SMMEs</b>					
<b>1. Number of incentives implemented to support tourism SMMEs.</b>	<b>Three incentive programmes implemented to stimulate inclusive growth and job creation:</b> 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.
<b>2. Number of Tourism Monitors enrolled to enhance visitor service and experiences.</b>	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.	
<b>Output: Implementation of Visitor Experience Programme to enhance understanding of government institutions on the tourism sector Knowledge.</b>					
<b>3. Number of sessions implemented on Visitor Experience Enhancement Programme with government institutions.</b>	Twelve (12) Tourism Sessions implemented in collaboration with BMA and ACSA.	Updating of the training programme for sessions on Visitor Experience Enhancement.	Four (4) Tourism sessions conducted in collaboration with BMA and ACSA.	Four (4) 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
<b>Output: Implementation of demand led skills initiatives for tourism sector job and work opportunity creation</b>					
<b>4. Number of demand-led skills initiatives implemented through collaboration with various social partners for tourism sector growth and sustainability.</b>	<b>Nine (9) demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand:</b>				
	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
<b>Output: Implementation of demand led skills initiatives for tourism sector job and work opportunity creation:</b>					
<b>4. Number of demand-led skills initiatives implemented through collaboration with various social partners for tourism sector growth and sustainability.</b>	<b>Nine (9) demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand ... continued.</b>				
	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: <ul style="list-style-type: none"> <li>• 30 in Astro tourism and trained for Foreign Language</li> <li>• 50 in Business and Enterprise Development Skills.</li> </ul>	Recruitment and selection of 80 Tourist Guides.	<ul style="list-style-type: none"> <li>• 30 Training of tourist guide in astro tourism and for Foreign Language.</li> <li>• 50 Recruitment and selection for Business and enterprise Development skills.</li> </ul>	<ul style="list-style-type: none"> <li>• 30 Training of tourist guide in Foreign Language implemented.</li> <li>• 50 Training of tourist guide in Business and enterprise Development</li> </ul>	<ul style="list-style-type: none"> <li>• 30 Training of tourist guide in Foreign Language implemented.</li> <li>• 50 Training of tourist guide in Business and enterprise Development</li> </ul>

## PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

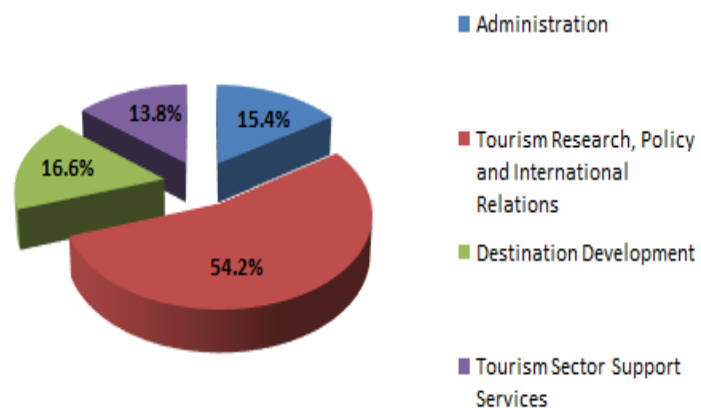
Output Indicator	Annual Target 2026/2027	Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>Output: Implementation of demand led skills initiatives for tourism sector job and work opportunity creation:</b>					
<b>4. Number of demand-led skills initiatives implemented through collaboration with various social partners for tourism sector growth and sustainability.</b>	<b>Nine (9) demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand ... continued.</b>				
	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.
<b>Output: The engagement of District Development Model (DDM) stakeholders for tourism growth and development</b>					
<b>5. Number of initiatives to support the implementation of the District Development Model (DDM).</b>	Twelve (12) DDM stakeholder outreach sessions implemented.	<ul style="list-style-type: none"> <li>Project plan (12) for the DDM stakeholder outreach sessions developed.</li> <li>Three (3) DDM stakeholder outreach sessions implemented.</li> </ul>	Three (3) DDM stakeholder outreach sessions implemented.	Three (3) DDM stakeholder outreach sessions implemented.	Three (3) DDM stakeholder outreach sessions implemented.

# FINANCIAL INFORMATION

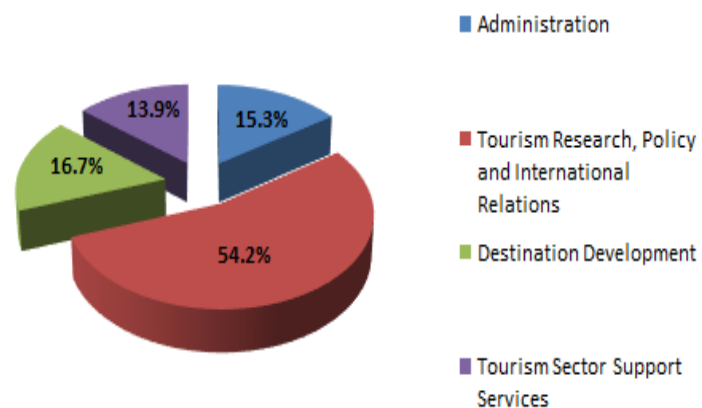
## DEPARTMENTAL MTEF BASELINE (PER PROGRAMME)

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%
<b>TOTAL</b>	<b>2 540 551</b>		<b>2 640 637</b>		<b>2 722 705</b>	

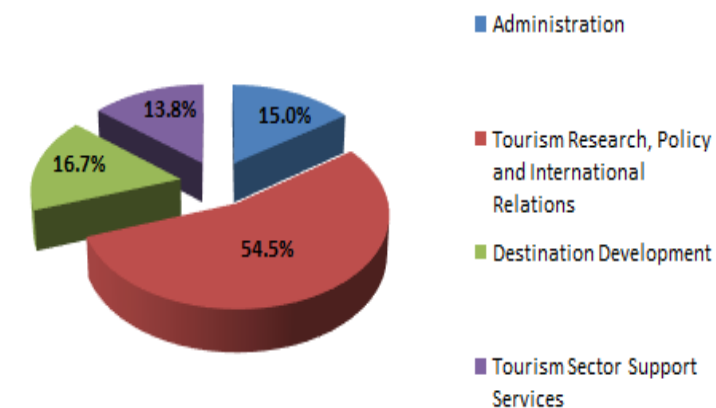
2026/27



2027/28



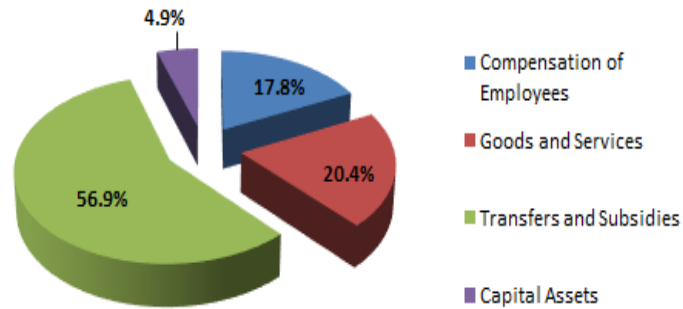
2027/28



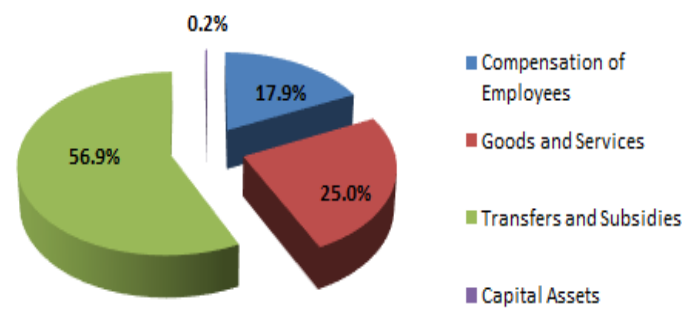
## DEPARTMENTAL MTEF BASELINE (ECONOMIC CLASSIFICATION)

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%
<b>TOTAL</b>	<b>2 540 551</b>		<b>2 640 637</b>		<b>2 722 705</b>	

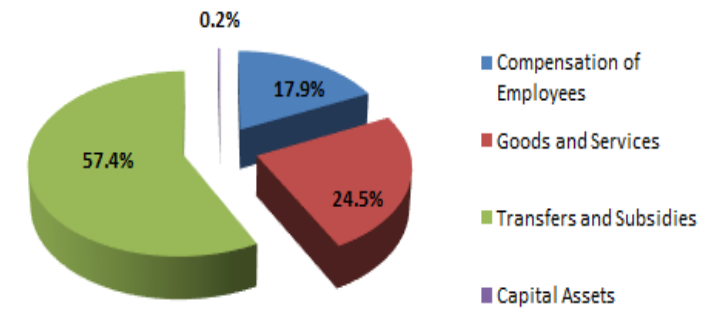
2026/27



2027/28



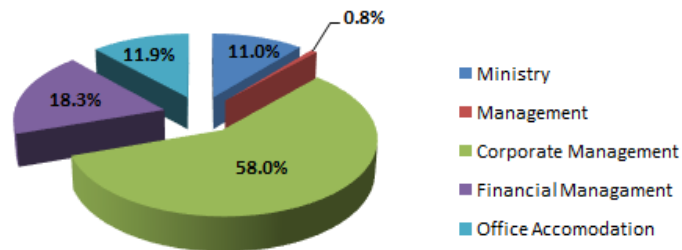
2028/29



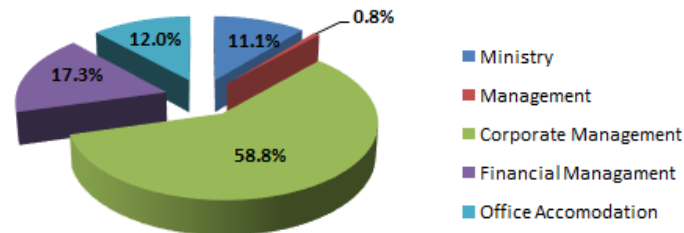
## MTEF BASELINE - PROGRAMME I:ADMINISTRATION (PER SUB-PROGRAMME)

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%
<b>TOTAL</b>	<b>392 369</b>		<b>403 876</b>		<b>409 404</b>	

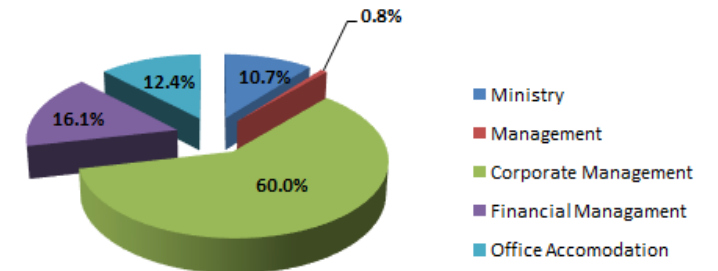
2026/27



2027/28

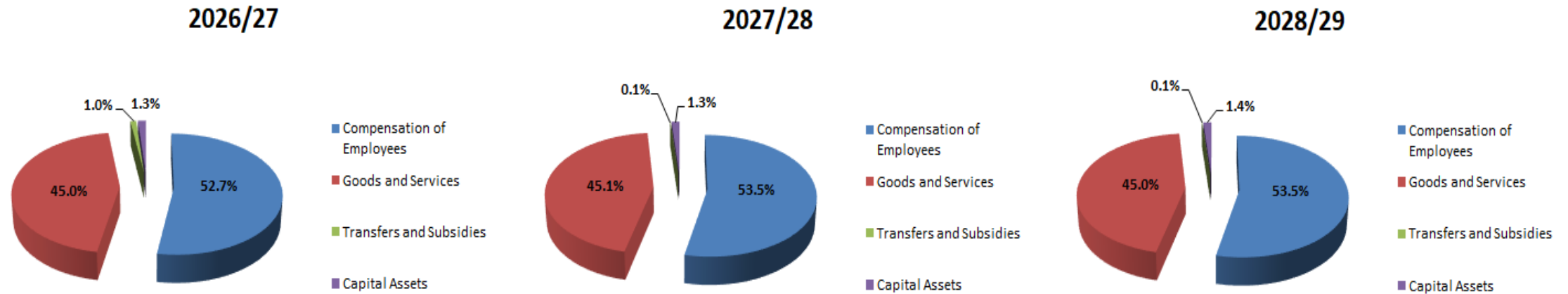


2028/29



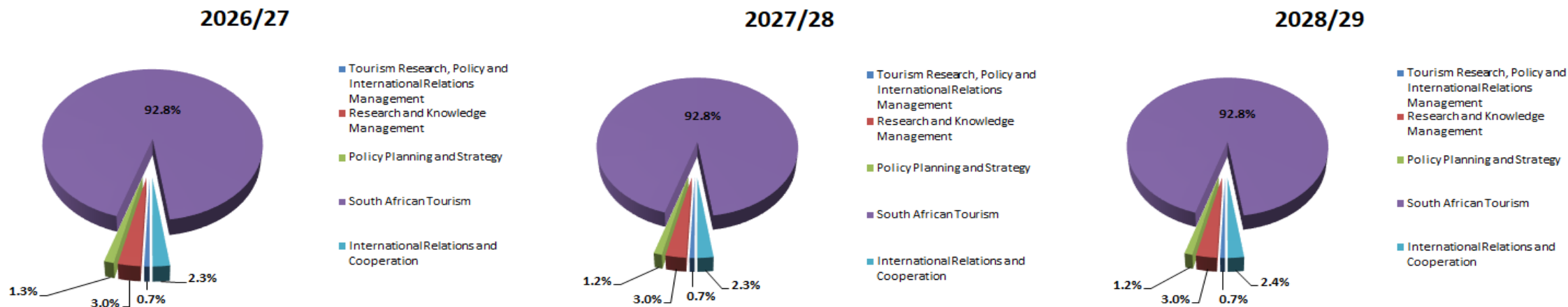
## MTEF BASELINE - PROGRAMME I: ADMINISTRATION (ECONOMIC CLASSIFICATION)

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%
<b>TOTAL</b>	<b>392 369</b>		<b>403 876</b>		<b>409 404</b>	



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

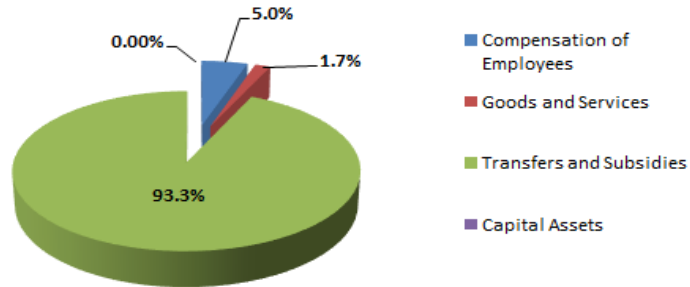
Sub - Programme	2026/27	% of Total	2027/28	% of Total	2028/29	% of Total
	R'000		R'000	Total	Total	
Tourism Research, Policy and International Relations Management	9 730	0.7%	10 496	0.7%	10 139	0.7%
Research and Knowledge Management	40 718	3.0%	42 559	3.0%	44 472	3.0%
Policy Planning and Strategy	17 738	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%
<b>TOTAL</b>	<b>1 377 323</b>		<b>1 431 023</b>		<b>1 483 344</b>	



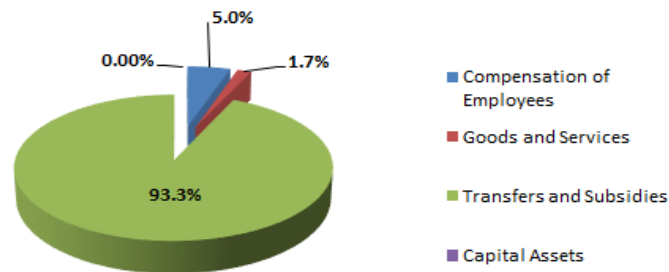
## MTEF BASELINE - PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS (ECONOMIC CLASSIFICATION)

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%
<b>TOTAL</b>	<b>1 377 323</b>		<b>1 431 023</b>		<b>1 483 344</b>	

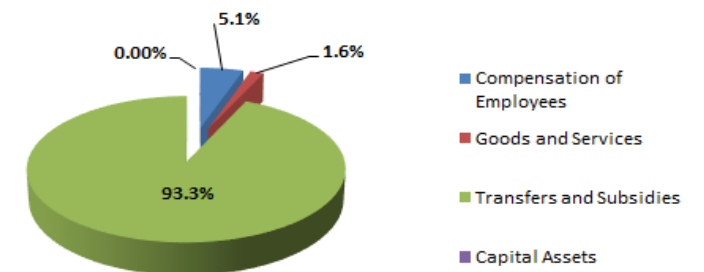
2026/27



2027/28

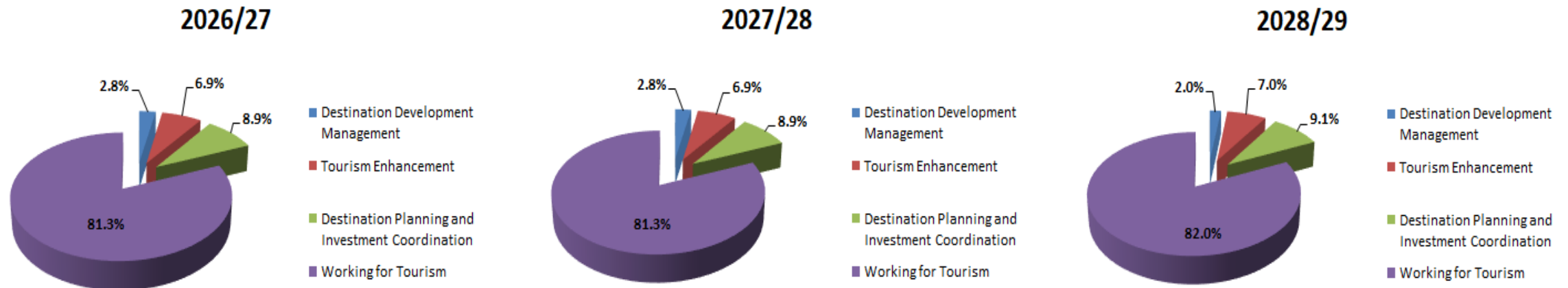


2028/29



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

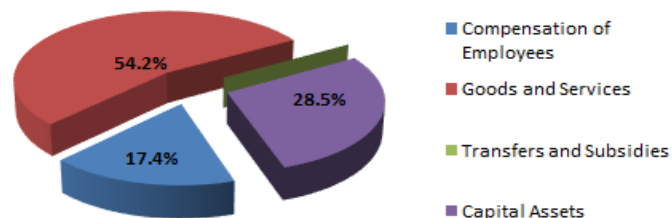
Sub - Programme	2026/27	% of	2027/28	% of	2028/29	% of
	R'000	Total	R'000	Total	R'000	Total
Destination Development Management	11 967	2.8%	12 508	2.8%	9 064	2.0%
Tourism Enhancement	28 930	6.9%	30 238	6.9%	31 597	7.0%
Destination Planning and Investment Coordination	37 599	8.9%	39 299	8.9%	41 061	9.1%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



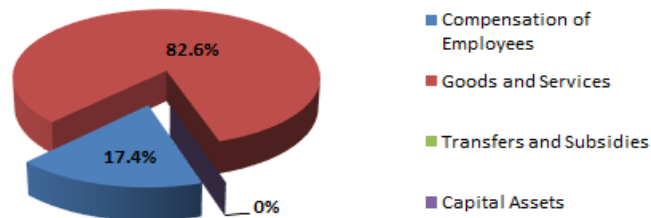
## MTEF BASELINE - PROGRAMME 3: DESTINATION DEVELOPMENT (ECONOMIC CLASSIFICATION)

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%
<b>TOTAL</b>	<b>420 772</b>		<b>439 899</b>		<b>453 696</b>	

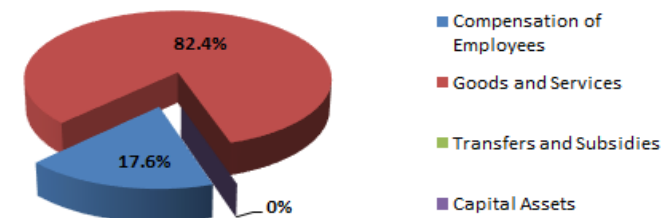
2026/27



2027/28

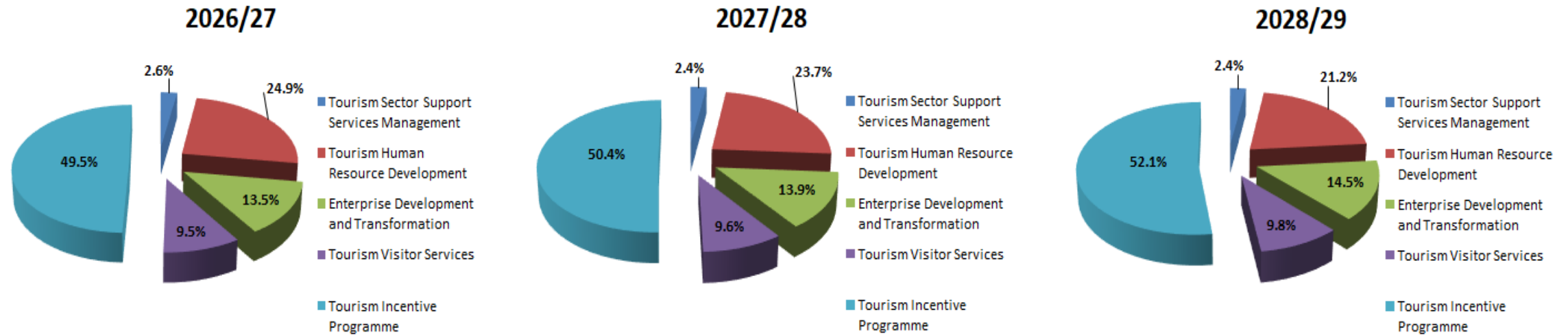


2028/29



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

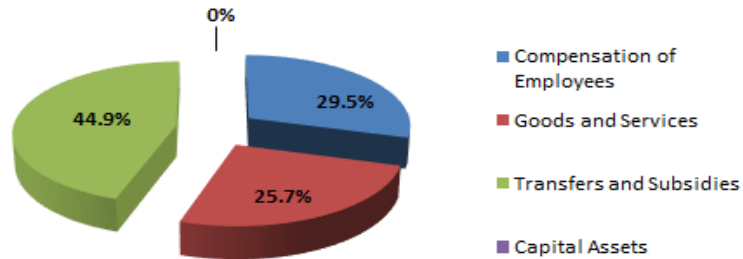
Programme	2026/27	% of	2027/28	% of	2028/29	% of
	R'000	Total	R'000	Total	R'000	Total
Tourism Sector Support Services Management	8 946	2.6%	8 758	2.4%	8 906	2.4%
Tourism Human Resource Development	87 074	24.9%	86 684	23.7%	79 655	21.2%
Enterprise Development and Transformation	47 390	13.5%	50 990	13.9%	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%
<b>TOTAL</b>	<b>350 087</b>		<b>365 839</b>		<b>376 261</b>	



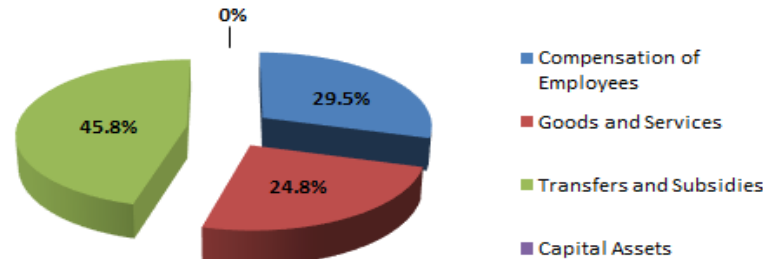
## MTEF BASELINE - PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES (ECONOMIC CLASSIFICATION)

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%
<b>TOTAL</b>	<b>350 087</b>		<b>365 839</b>		<b>376 261</b>	

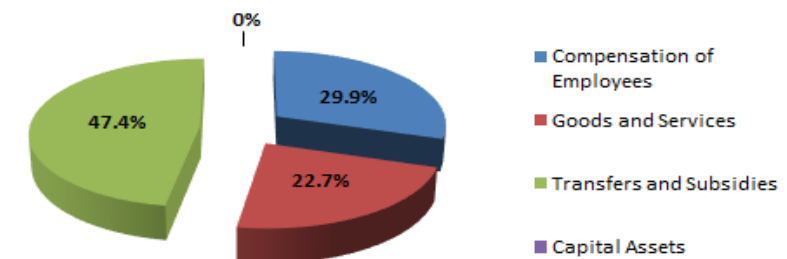
2026/27



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	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	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



# LIST OF ACRONYMS AND ABBREVIATION

ACRONYM	DESCRIPTION	ACRONYM	DESCRIPTION
ICT	Information and Communication Technology	NTSS	National Tourism Sector Strategy
KZN	KwaZulu-Natal Province	NW	North West Province
LP	Limpopo Province	OCFO	Office of the Chief Financial Officer
MASP	Market Access Support Programme	PDP	Personal Development Plan
MoU	Memorandum of Understanding	PERSAL	Personal and Salary System
MoA	Memorandum of Agreement	PFMA	Public Finance Management Act
MMS	Middle Management Services	PWD	Person with Disabilities
MTSP	Medium Term Strategy Framework	RECP	Resource Efficiency Cleaner Production
MP	Mpumalanga Province	SANBI	South African National Biodiversity Institute
MPTA	Mpumalanga Parks and Tourism Agency	SA Tourism	South African Tourism
MTDP	Medium Term Development Plan	SMS	Senior Management Service
MTEF	Medium Term Expenditure Framework	SMMEs	Small, Micro and Medium Enterprises
MTSF	Medium Term Strategy Framework	SMS	Senior Management Service
NC	Northern Cape Province	SOEs	State-Owned Enterprises
NDP	National Development Plan	Stats SA	Statistics South Africa
NT	National Treasury	TEF	Tourism Equity Fund



# LIST OF ACRONYMS AND ABBREVIATION

ACRONYM	DESCRIPTION
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



# THANK YOU

