



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



Department of Tourism

Annual Performance Plan

2025 - 2026

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LIST OF ACRONYMS AND ABBREVIATIONS

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

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

ACRONYM / ABBREVIATION	DESCRIPTION
WSP	Workplace Skills Plan
WTTC	World Travel and Tourism Council



Executive Authority Statement

The Department of Tourism is the lead government agency that delivers the tourism sector's contribution to South Africa's annual GDP growth. We are all mindful that inequality still persists in our society. Therefore, all government plans and programmes of necessity focus on reducing poverty and creating jobs and employment opportunities, particularly for the high number of unemployed youths. We have lagged behind our peers in respect of post-COVID recovery in tourism. Thus, we, therefore, have to accelerate efforts to achieve the requisite levels of impactful growth we know can be achieved.

The Tourism Growth Partnership Plan is an exciting vehicle through which the Department, working with all stakeholders and partners, can build the tourism sector to its rightful place as a critical driver of inclusive economic growth. The Growth Plan is supported in the department by four key programmes of action, which will guide the execution of agreed actions. These cover corporate management, tourism research policy and international relations, destination development and tourism sector support for transformation and work opportunities. In order for the department to execute its mandate with credibility, we have to operate efficient systems and processes with the requisite levels of ethics and integrity. In this regard, our corporate management operations must be beyond reproach, defined by ethical and good corporate governance, strategic leadership and well-structured support services including sound financial and legal management, communications, digital services, employee effectiveness, productivity and clean audits.

Given the diversity of the authorising environment, the department's lead role in coordinating with other agencies should be effective and laser-focused on job creation in line with the broader objectives of our government. The Department should, therefore, drive the coordination of efficient inter-governmental regulatory processes backed by innovation and technology and drive outcomes while ensuring the active participation of the relevant stakeholders from programme inception to execution. In this regard, the department should aim to work closely with the Departments of Home Affairs, Transport, Labour and Employment, Trade, Industry and Competition, and International Relations to influence enablers for growth and job-creating investments

A thriving tourism industry is one that is supported by robust tourism policy research insights and knowledge management, both of which are key to informing the understanding of available opportunities for job creation in South Africa. The Department's existing incentive schemes should facilitate transformation in order for communities to access jobs, and equally key, the skills enabled by these incentives should be demand-led, aimed at connecting trained youths with real earning opportunities, and not be provided as a tick box exercise. Travellers will keep coming back to South Africa because they have had a good experience. We should encourage this by collaborating with others to create an attractive visual environment. In this context, our infrastructure should be well maintained as that enhances

traveller satisfaction. Through existing programmes such as the EPWP, new pipelines of community projects will be completed successfully before they are handed over. Travellers should feel safe in our country, and good roads, efficient and safe public transport, water and waste management, functioning communication networks, reliable electricity supply, and health infrastructure all contribute immensely to the ultimate experience that travellers will have about South Africa as a destination. Resilient infrastructure anywhere unlocks economic opportunities for local small and medium-sized community businesses.

The Growth Partnership prioritises jobs and presents a unique opportunity to pivot the way we work to truly transform the tourism sector for the benefit of all South Africans. We can only achieve this if we work differently, embrace new technologies and innovation to keep up with international trends to attract travellers, and focus on relentless delivery.

I thank the DG and the entire Department of Tourism family for embracing the change that will lead us toward our vision. I know that relentless delivery is what will ultimately allow us to win.


Ms Patricia De Lille, MP

Minister of Tourism



Deputy Minister Statement

The 7th Administration Medium Term Development Plan approved by Cabinet has provided the foundation for the development of our medium-term strategic priorities and key interventions as the Department of Tourism. We are dedicated to delivering inclusive growth and job creation, reducing poverty and tackling the high cost of living; and building a capable, ethical, and developmental state. As demonstrated by the plan outlined herein, all our efforts and resources will be directed towards these high-level priorities.

The opportunity presented by the tourism sector has the potential to drive the growth necessary to touch people's lives and change their fortunes. We will draw from the natural beauty and abundance of our destination to attract visitors to our shores to enjoy our destination. To meet the MTDP target on arrivals to South Africa, the Department must ensure that supply side of the tourism sector provides excellent visitor services with unique and memorable experiences.

We must expand the benefits from tourism activity to ensure that the growth we are seeking is inclusive. We will ensure that transformation is a thread that runs through all our interventions, so we can see an improvement in ownership patterns and spread benefits that result from the economic activity in the tourism sector.

We are encouraged by the support that government continues to provided to address the barriers to the tourism sector. These interventions provide a springboard upon which, together with our public and private partners, we will meet our goal of growing our destination's share of international arrivals, growing domestic tourism and thereby growing tourism's contribution to economic growth and job creation.

To Minister De Lille, I appreciate the leadership you have provided in the development of this plan and look forward to working together to see this plan through.

To Team Tourism, I extend my gratitude for the work done thus far to concretise this plan. I offer my dedicated attention to providing the support you need to deliver on these aspirations.

Therefore, as we embark on this new administrative term together with our sector partners, we commit to focus on effective implementation of impactful programmes that respond to needs of our citizens. Our people deserve it.

A handwritten signature in black ink, appearing to read 'Maggie Soty', written over a horizontal line.

Ms. Makhotso Maggie Soty, MP

Deputy Minister of Tourism



Accounting Officer Statement

The resolution of the Government of National Unity to dedicate the next five years to actions that will advance three strategic priorities defined the mandate to which the Tourism Portfolio should focus its Plans. These priorities are to drive inclusive growth and job creation, reduce poverty, tackle the high cost of living, and build a capable, ethical, and developmental state. The Tourism Portfolio's Plans are geared towards contributing to employment creation, contributing to the country's Growth Domestic Product, and the economy, which are a function of increased tourist arrivals, marketing of Brand South Africa, and promotion of domestic travel. The Portfolio mission therefore is to grow arrivals to South Africa, grow the economic performance of the tourism sector, grow the number of jobs provided by the sector, and ensure that public funds are spent for the good of the people of South Africa.

Tourism is well placed to contribute to these priorities as a sector that contributes to inclusive economic growth and that is rich with opportunities for economic participation. Over the past few years, the sector has been on a growth trajectory which puts it in good stead to the set target of achieving the 15 million arrivals target set in the National Development Plan. The Tourism Sector Masterplan has brought together the private and public sectors in social contracts to further drive growth within the sector. To harmonise the approach to developing tourism in a sector that has a concurrent mandate, Cabinet approved White Paper on the Development and Promotion of Tourism in South Africa, 2024, also guides the next phase of tourism development and ensures that the country as a tourism destination moves towards reaching its full potential.

Despite the budget cuts that impact the mandate of the Department in creating job opportunities, the Department, in partnership with its stakeholders in the private sector, plans to implement various programmes that focus on improving the visitor experience. These budget cuts in the EPWP funding will affect the number of intensive job opportunities created by the Department, and perpetuate imbalances in the previously disadvantaged groups of society such as women and youth.

The Department currently uses traditional ways to provide services to citizens, such as paper-based forms and phone support. Where systems exist, they are not interoperable. This causes inefficiencies and delays in reaction time, which has an impact on service delivery. The growing demand for speedier and more accessible services underscores the importance of a digital transformation to update or automate operations and improve service delivery. To this purpose, the Department intends to improve service delivery by implementing a digital transformation effort. This will be done through the introduction of digital platforms and tools to streamline service delivery, improve citizen engagement, and increase operational efficiencies within the Department. The initiative responds to increasing demand for faster and more accessible services through modernisation and automation of systems to improve service delivery.

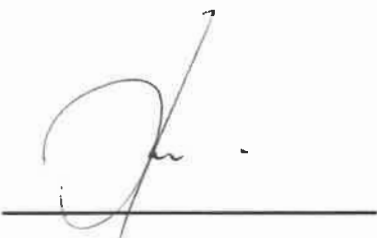
Introduction of digital transformation aligns with the White Paper on the Development and Promotion of Tourism in South Africa's vision of a tourist sector that must keep up with technological advancements. It states that a framework for the sector's digital integration will

be devised. This should include the creation of a tourist Data Hub where all tourist research conducted by stakeholders is freely accessible, allowing for tourism analytics, informed decision-making, and product positioning.

The development of tourism requires effective interdepartmental coordination. The 7th Administration's priority of a capable, ethical and developmental state, calls for addressing fragmentation, strengthening oversight, the role of state-owned entities, and professionalising the public service, among others. The intention is to ensure that public services are delivered effectively, efficiently, and economically, cognisant of the prevailing fiscal constraints.

The Minister and Deputy Minister's leadership role is appreciated in assisting the Department to better understand and interpret the political imperatives of the 7th Administration. These are essentially about job creation, growth and implementation of impactful projects.

The Department also appreciates its staff whose contribution in implementation of projects that target the vulnerable and poor will always be invaluable. They are an important factor without which no plan can succeed.

A handwritten signature in dark ink, consisting of a large, stylized 'V' followed by a smaller 'e' and a horizontal line, positioned above a solid horizontal line.

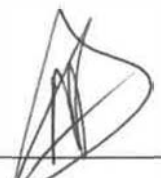
Mr Nkhumeleni Victor Vele

Accounting Officer

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Tourism under the guidance of Minister Patricia De Lille, MP;
- Takes into account all the relevant policies, legislation, and other mandates for which the Department of Tourism is responsible;
- Accurately reflects the Outcomes and Outputs which the Department of Tourism will endeavour to achieve over the period 2025/2026.

Signature: 
Ms Nomzamo Bhengu

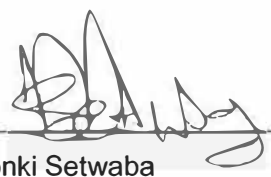
Acting Deputy Director-General: Corporate Management

Signature: 
Ms Anemé Malan

Deputy Director-General: Tourism Research, Policy, and International Relations

Signature: 
Dr Shamilla Chettiar

Deputy Director-General: Destination Development

Signature: 
Ms Mmaditlonki Setwaba

Deputy Director-General: Tourism Sector Support Services

Signature: _____

Ms Malemane Maponya

Chief Financial Officer

Signature: _____

Ms Nomzamo Bhengu

Chief Director: Strategy and Systems

Signature: _____

Mr Nkhumeleni Victor Vele

Accounting Officer

Signature: _____

Ms Makhotso Maggie Soty, MP

Deputy Minister

Approved by:

Signature: _____

P. de Lille

Ms Patricia De Lille, MP

Executive Authority

PART B: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

1.1 Legislative mandate

Tourism Act, 2014 (Act No.3 of 2014) aims to promote the practice of responsible tourism for the benefit of the Republic and the enjoyment of all its residents and foreign visitors; provides for the effective domestic and international marketing of South Africa as a tourist destination; promotes quality tourism products and services; promotes growth in and development of the tourism sector, and enhances cooperation and coordination between all spheres of government in developing and managing tourism.

1.2 Policy mandate

- The NDP is the 2030 vision for the country. It envisions rising employment, productivity, and incomes as a way to ensure a long-term solution to achieve a reduction in inequality, an improvement in living standards, and ensuring a dignified existence for all South Africans. The NDP recognises tourism as one of the main drivers of employment and economic growth.
- The National Tourism Sector Strategy (NTSS) provides a blueprint for the tourism sector.
- Tourism Sector Masterplan (TSMP) - derived from Tourism Sector Recovery Plan (TSRP). It primarily aims to galvanise government, industry, and labour to collectively share a common vision that will position the tourism industry on an inclusive and sustainable competitive path for the benefit of all South Africans.
- White Paper on the Development and Promotion of Tourism in South Africa, 2024 guides the next phase of tourism development and ensures that the country as a tourism destination moves towards reaching its full potential.

2. Updates to Institutional Policies and Strategies

The following policies and strategies are due for review within this medium term:

- National Tourism Sector Strategy, 2016
- Tourism Sector Masterplan, 2023.
- White Paper on the Development and Promotion of Tourism in South Africa, 2024.
- Tourism B-BBEE Charter

3. Updates to Relevant Court Rulings

There are no relevant updates to court rulings.

PART B: OUR STRATEGIC FOCUS

4. Updated Situation Analysis

4.1 External Environment Analysis

4.1.1 Global Tourism Outlook

Tourism is a driver for economic growth and a demand stimulator. It is well positioned to link under-developed regions with the developed ones as it transcends spatial and geographic boundaries. Tourism ensures that people have access to socio-economic services, opportunities and choices. It creates jobs, generates incomes and creates viable communities. According to the UNWTO, Tourism is also the main bridge for building understanding. It has a unique ability to promote peace between and among peoples everywhere.

The COVID-19 pandemic highlighted vulnerabilities in systems, supply chains, and entrenched practices. The travel and tourism sectors were key vectors in the spread of COVID-19 disease and various forms of lockdown restrictions to human mobility as a primary defence mechanism. This helped expose the systemic risks of an industry that accounts for as much as 10% of global GDP.

World Economic Forum (WEF) (2024) expects the global tourism industry to recover from the lows of the COVID-19 pandemic and surpass the levels seen before the crisis. Recovery is to be driven largely by a significant increase in demand worldwide, which has coincided with more available flights, better international openness, and increased interest and investment in natural and cultural attractions.

Although the sector has moved past the shock of the global health crisis, it continues to face other external challenges and risks. These include geopolitical uncertainties as a result of conflicts in Europe and the Middle East, economic fluctuations, inflation and extreme weather. Other challenges include increased scrutiny of the sector's sustainability practices and the impact of new digital technologies, such as big data and artificial intelligence. Furthermore, labour shortages are ongoing, and air route capacity, capital investment, productivity and other sector supply factors have not kept up with the increase in demand. This imbalance, worsened by global inflation, has increased prices and service issues.

The tourism industry has continued to function in a tumultuous global climate. The World Economic Forum highlighted risks for 2024 that could have a global impact on the tourism sector. These included, among other things, geopolitical tensions caused by the conflicts in Europe and the Middle East. The war has already influenced the availability of raw materials such as nickel, palladium, and titanium, which are vital for aircraft manufacture, influencing airline decisions. These included unusual weather patterns, a cost-of-living problem that impacted discretionary money, misinformation, and deception, as well as violent civil strikes and riots.

The WEF 2024 Global Risks Report posit that balancing growth with sustainability also remains a major problem, due to high seasonality, overcrowding, and a likely return of pre-pandemic emissions levels. The report also analyses persistent concerns about equity and inclusion. While the tourism sector offers a major source of relatively high-wage jobs, particularly in developing countries, as well as gender parity which remains a major issue for regions such as MENA and South Asia.

Despite these challenges, the sector can play a significant role in addressing them. To achieve this, decision-makers should prioritize actions such as leveraging tourism for nature conservation efforts; investing in skilled, inclusive and resilient workforces; strategically managing visitor behaviour and infrastructure development; encouraging cultural exchange

between visitors and local communities; and using the sector to bridge the digital divide, among other policies.

If managed strategically, the travel and tourism sector – which has historically represented 10% of global GDP and employment – has the potential to emerge as a key contributor to the well-being and prosperity of communities worldwide. The sector's growth in 2025 and beyond, will depend on the actions taken at present. These include continued improvement towards connectivity, whether through transport or telecoms infrastructure, addressing the labour and skills shortages affecting many businesses globally. They also include taking advantage of Artificial Intelligence which is evolving quickly, whether through making travel smoother, more efficient or creating a sector tailored to the needs of every traveller. WTTC

Since the late twentieth century, the global tourism sector has shown to be a powerful growth sector. The following factors have contributed to the sector's growth: Increased global mobility, particularly through low-cost aviation; significant growth in the global middle-class population; higher levels of disposable income; travel becoming a reflection of personal identity; and governments around the world recognising the sector's value as a foundation for job creation, revenue generation, and national competitiveness.

4.1.2 Outlook for Tourism in South Africa

The aforementioned global challenges and risks also affected South Africa. However, there are also local risks that the tourism industry had to address within the context of the transition from the 6th to the 7th Administration. These include, among other things, governmental debt and corresponding cost-cutting measures; infrastructure issues in general, and those related to tourism destinations. They further included the frequency of extreme weather events, such as climate change, and its impact on tourism infrastructure, as well as the cost of living problem, which has the potential to harm domestic tourism. Other issues have emerged, including accessibility issues, communication hurdles between agencies, safety and security concerns, unemployment, poverty, and social inequalities.

During the 6th Administration, the global tourist economy faced substantial external shocks to its growth trajectory. Within South Africa, the global pandemic, 2021 unrest, crime, and extreme weather occurrences all had a substantial detrimental impact on tourism. As a result, the majority of resources would be allocated to stabilisation and recovery operations throughout this term. The challenges faced during this time provided a chance for the industry to recalibrate, refresh, and revitalise. The collaboration of communities, the business sector, and the government has resulted in continuous growth to recoup losses sustained during the shocks. While significant effort is still required to fulfil South Africa's tourist growth and development goals, sector partners can demonstrate tangible success during the 6th Administration Term.

Tourism has emerged as a vital element in the development of national identities and economies. It is also an important tool for promoting social cohesive ness, community collaboration, and individual participation. Tourism's ability to create opportunities has never been more evident, and its qualitative and quantitative value has never been more acknowledged.

Travel and tourism's heartbeat is particularly strong because of its ability to foster cross-border, cross-cultural, and cross-generational understanding. Travel and tourism's human connections provide us with important sensitivity to the diversity and distinctions in our shared planet, inspiring greater tolerance, respect, and, ultimately, peace.

South Africa (SA) is geopolitically distinctive and possesses natural and cultural diversity that supports a globally compelling tourism proposition. Being amongst the top six most biodiverse countries in the world (African Wild Life Foundation, 2018) and by far the most diverse for its size, SA has outstanding ecological richness. Seven distinct biomes occur within the country's

borders and these are showcased within ten World Heritage Sites, twenty-two national parks and hundreds of game and nature reserves. The diversity of attractions makes the country a preferred tourist destination. TSMP (2023).

Tourism's importance to the South African economy is now widely acknowledged on a national scale. Importantly, the sector has been openly identified and celebrated as a significant driver of economic growth, job creation and transformation. Its contribution to the economy is measured by jobs created, contribution to GDP, and revenue generated from tourism activity. Furthermore, as a services export sector, tourism is a significant earner of foreign currency. In the South African context, this growth should be underpinned by the principle of inclusivity to drive tourism-sector transformation. An increase in tourism's economic contribution is driven by an increase in domestic and international tourist arrivals as well as an increase in tourist spend.

Key strategic documents, NDP 2030, identify the sector as a key contributor to the country's medium to long-term economic goals. The creation of decent work is a key NDP goal, and tourism is well positioned to react. The NDP identifies tourism as a labour-intensive sector stimulating the development of small businesses and generating foreign direct investment and significant export earnings. It further identifies a target of 11 million jobs, in which tourism has a role to play. It emphasizes increasing the number of tourists entering the country, the amount spent, & availability of various tourist infrastructure. Emphasizes the need for ease of access by air & travel facilitation through favourable visa regime. Tourism White Paper seeks to develop a sustainable and competitive South African economy through an inclusive inspiring, visitor-oriented tourism sector. It aims to address barriers to tourism growth, and leverage on innovation.

4.2. Internal Environment Analysis

The Tourism Portfolio remains committed to demonstrating that public money is spent wisely and per legal mandates to render high-quality public services. This is in recognition that public resources are finite and the priorities they should fund are immense. However, the National Treasury's cost-cutting initiatives, as well as the subsequent Directive on the Implementation of Control initiatives, aimed at aiding Executive Authorities in ensuring fiscal sustainability, has an impact on operations and the Department's ability to grow services and infrastructure.

Cognisant of operating in a fiscally constrained environment, which requires us to do more with less, but still being intentional about where we need to intervene, we are driven by two substantive objectives. First, effective resource allocation ensures that limited resources are allocated following the government's political and policy priorities, considering evidence of programme effectiveness. The second objective is to provide good value for money. This motivates the Department to ensure that resource allocation through the budget, as well as new procurement procedures, promotes the constitutional mandate for efficient, economical, and effective resource utilisation.

Despite the budget cuts that impact the mandate of the Department in creating job opportunities, the Department, in partnership with its stakeholders in the private sector, plans to implement various programmes that focus on improving the visitor experience. These budget cuts in the EPWP funding will affect the number of intensive job opportunities created by the Department, and perpetuate imbalances in the previously disadvantaged groups of society such as women and youth.

The Department currently uses traditional ways to provide services to citizens, such as paper-based forms and phone support. Where systems exist, they are not interoperable. This causes inefficiencies and delays in reaction time, which has an impact on service delivery. The growing demand for speedier and more accessible services underscores the importance of a digital transformation to update or automate operations and improve service delivery. To this purpose, the Department intends to improve service delivery by implementing a digital

transformation effort. The initiative will introduce digital platforms and tools to streamline service delivery, improve citizen engagement, and increase operational efficiencies within the Department.

This aligns with the White Paper on the Development and Promotion of Tourism in South Africa's (2024) vision of a tourist sector that must keep up with technological advancements. It states that a framework for the sector's digital integration will be devised. This should include the creation of a tourist Data Hub where all tourist research conducted by stakeholders is freely accessible, allowing for tourism analytics, informed decision-making, and product positioning.

Overall, the Department's performance has improved over time. This is attested to by the unqualified audit opinion received from AGSA to the most recent clean audit. This is due to effective financial management practices, including proper record-keeping, transaction processing, and reconciliation controls. The audited annual performance report revealed no significant findings regarding usefulness or dependability. This can be ascribed to stable performance management and effective review processes. Implementing the Audit Action Plan to address audit findings and reinforce controls improved the Department's capacity to prevent similar failures. Controls and remedial procedures are being implemented to address administrative risks.

PART C: MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

Programme 1: Administration

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

Sub-Programmes and Purpose:

- **Strategy and Systems:** To manage and coordinate strategy and systems as well as provide public entity oversight.
- **Human Resource Management and Development:** To manage the provision of human resource management and development.
- **Communications:** To manage the coordination and provision of communications support to the department.
- **Legal Services:** To manage the provision of legal support services.
- **Financial Management:** To manage and facilitate the provision of financial management services.
- **Internal Audit:** To manage the provision of internal audit services.

5.1 Outcomes, Outputs, Performance Indicators and Targets

Table 1: Outcomes, Outputs, Output Indicators and Targets

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome: Strengthen Organisational capability for service delivery.							
Output: Unqualified audit on financial statements and non-financial performance information.							
1. Audit outcome on financial statements and non-financial performance information.	Unqualified audit on financial statements and performance information was achieved.	Unqualified audit on financial statements and performance information was achieved.	Unqualified audit on financial statements and performance information was achieved.	Unqualified audit outcome on financial statements and non-financial performance information.	Unqualified audit outcome on financial statements and non-financial performance information.	Unqualified audit outcome on financial statements and non-financial performance information.	Unqualified audit outcome on financial statements and non-financial performance information.
Output: Departmental expenditure to contribute to the Government's priorities.							
2. Percentage spending in line with departmental strategic priorities and outcomes.	-	-	-	-	76% budget spent directly related to growth and job creation. ¹	Percentage budget spent directly related to growth and job creation.	Percentage budget spent directly related to growth and job creation.
3. Percentage procurement of goods and services from SMMEs.	61,08% expenditure on procurement of goods and services from SMMEs was achieved.	54,76% expenditure on procurement of goods and services from SMMEs was achieved.	57,97% expenditure was 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.

¹ Total budget excluding departmental compensation of employees and Programme 1 expenditure

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
4. Percentage of compliant invoices paid within prescribed timeframes.	95,5% payments of all compliant invoices within 30 days including SOEs and Municipalities were made.	93,37% of all compliant invoices received were paid within 30 days.	99,35% (15 642 of 15 745) compliant invoices received were paid within 30 days.	100% payment of all compliant invoices within 30 days.	100% payment of all compliant invoices within 30 days.	100% payment of all compliant invoices within 30 days.	100% payment of all compliant invoices within 30 days.
5. Percentage of procurement spend from women-owned businesses.	-	37,03% procurement was spent on women-owned businesses.	41,58% procurement spend from women-owned businesses was achieved.	40% procurement spend from women-owned businesses.	40% procurement spend from women-owned businesses.	40% procurement spend from women-owned businesses.	40% procurement spend from women-owned businesses.
Output: Oversight Reports on South African Tourism.							
6. Number of public entity oversight reports developed.	Four reports on governance and performance of SA Tourism were produced for oversight purposes were developed.	Four Reports on governance and performance of SA Tourism were developed for oversight purposes.	Four SA Tourism quarterly oversight reports were developed in terms of the SLA.	Four public entity oversight reports developed.	Four public entity oversight reports developed.	Four public entity oversight reports developed.	Four public entity oversight reports developed.
Output: Departmental capacity aligned to strategic priorities							
7. Capacity alignment exercise conducted.	-	-	-	-	Conduct an exercise to align departmental capacity to strategic priorities.	-	-

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
8. Assessment of the current skills profile for employees conducted.	-	-	-	-	Assessment of the current skills profile of employees conducted.	Implement a responsive skills development programme to address identified gaps	Implement a responsive skills development programme to address identified gaps
Output: Revised HR Strategies to align with organisational goals.							
9. Human Resource Strategy developed and implemented.	-	-	-	-	<ul style="list-style-type: none"> Human Resource Strategy developed Report on the Implementation of HR Strategy. 	Report on the Implementation of HR Strategy.	Report on the Implementation of HR Strategy.
10. Academic excellence recognition programme for tourism graduates implemented.	-	-	-	-	Pilot academic excellence recognition programme for tourism graduates.	Implement academic excellence recognition programme for tourism graduates.	Implement academic excellence recognition programme for tourism graduates.
Output: To attract and retain a capable and ethical workforce in a caring environment.							
11. Compliance with prescribed recruitment timeframes.	Vacancy rate was maintained at 10% of the funded establishment as at 31 March 2022.	Vacancy rate was maintained at 7,9% of the funded establishment as at 31 March 2023.	Vacancy rate was maintained at 11.5% of the funded establishment as at 31 March 2024.	Vacancy rate below 10%.	Recruitment cycle for all posts approved for filling concluded within prescribed timeframes.	Recruitment cycle for all posts approved for filling concluded within prescribed timeframes.	Recruitment cycle for all posts approved for filling concluded within prescribed timeframes.

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
12. Percentage of compliance with Departmental Employment Equity target.	Women representation maintained at 46,9%.	Women representation maintained at 49,2%.	Women representation maintained at 46% as at 31 March 2024.	Women representation maintained at 50%.	SMS women representation at minimum 50%.	SMS women representation at minimum 50%.	SMS women representation at minimum 50%.
	PWD's representation was at 4,6% as at 31 March 2022.	PWD's representation was at 4,5% as at 31 March 2023.	PWD's representation was at 3% as at 31 March 2024.	PWD's representation maintained above 3% as at 31 March 2025.	PWD's representation at 3%.	PWD's representation at 4%.	PWD's representation at 4%.
13. Percentage of Workplace Skills Plan (WSP) implemented.	Branch-targeted WSP was developed. 100% of the WSP was implemented.	100% of WSP was implemented.	100% implementation of WSP.	100% implementation of WSP.	100% implementation of WSP.	100% implementation of WSP.	100% implementation of WSP.
Output: Implementation of Departmental Communication Strategy							
14. Percentage implementation of the Communications Implementation Plan.	Communication Strategy Annual Implementation Plan implemented.	100% of the approved Communication Strategy and implementation Plan achieved.	100% of targets of Communication Implementation Plan achieved.	-	100% implementation of the 2025/26 Communications Implementation Plan aligned to the MTDP.	100% implementation of the 2026/27 Communications Implementation Plan aligned to the MTDP.	100% implementation of the 2027/28 Communications Implementation Plan aligned to the MTDP.
Output: Audit reports with recommendations as per the approved Internal Audit Plan							
15. Percentage implementation of the Annual Internal Audit Plan.	100% of the Annual Internal Audit Plan was implemented.	100% of the Annual Internal Audit Plan was implemented.	100% of the Annual Internal Audit Plan was implemented.	100% of the Annual Internal Audit Plan was implemented.	Percentage implementation of the Annual Internal Audit Plan.	Percentage implementation of the Annual Internal Audit Plan.	Percentage implementation of the Annual Internal Audit Plan.

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Output: Digital transformation initiative							
16. Digital Transformation initiative monitored.	-	-	-	-	Report on the implementation of the Digital Transformation initiative.	Report on the implementation of the Digital Transformation initiative.	Report on the implementation of the Digital Transformation initiative.

5.2 Indicators, Annual and Quarterly Targets

Table 2: Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Quarterly Targets			
		Q1	Q2	Q3	Q4
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 ² .	<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.
2. Percentage spending in line with departmental strategic priorities and outcomes.	76% budget spent directly related to growth and job creation. ³	Report on percentage spend on strategic priorities	Report on percentage spend on strategic priorities	Report on percentage spend on strategic priorities	Report on percentage spend on strategic priorities
3. Percentage procurement of goods and services from SMMEs.	40% expenditure achieved on procurement of goods and services from SMMEs.	40% expenditure achieved on procurement of goods and services from SMMEs.	40% expenditure achieved on procurement of goods and services from SMMEs.	40% expenditure achieved on procurement of goods and services from SMMEs.	40% expenditure achieved on procurement of goods and services from SMMEs.
4. Percentage of compliant invoices paid within prescribed timeframes.	100% Payment of all compliant invoices within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.	100% of all compliant invoices paid within 30 days.
5. Percentage of procurement spend from compliant women-owned businesses.	40% procurement spend from compliant women-owned businesses ⁴ .	40% procurement spend from compliant women-owned businesses.	40% procurement spend from compliant women-owned businesses.	40% procurement spend from compliant women-owned businesses.	40% procurement spend from compliant women-owned businesses.

² Receipt depends upon finalisation of AGSA processes.

³ Total budget excluding departmental compensation of employees and Programme 1 expenditure

⁴ Exclusion of Procurement from Government institutions, Entities and Transversal Contracts (e.g. SITA, NT).

Output Indicator	Annual Target 2025/26	Quarterly Targets			
		Q1	Q2	Q3	Q4
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.
7. Capacity alignment exercise conducted.	Conduct an exercise to align departmental capacity to strategic priorities.	<ul style="list-style-type: none"> Finalise approval of strategic priorities. Initiate assessment of capacity alignment gaps. 	<ul style="list-style-type: none"> Finalise assessment of capacity alignment gaps. Draft report on gap analysis. 	Finalise implementation plan for addressing gaps.	-
8. Assessment of the current skills profile for employees conducted.	An assessment of the current skills profile of employees conducted.	Terms of Reference for employee skills Profiling developed and finalised.	<ul style="list-style-type: none"> Appointment of Service Provider. Data Collection and analysis of the current skills profile of employee conducted. 	<ul style="list-style-type: none"> Data Collection and analysis of the current skills profile of employee finalised. Assessment of the current skills profile commenced. 	Report on the current skills profile.
9. Human Resource Strategy developed and implemented.	Development and implementation of the Human Resource Strategy.	HR Strategy review conducted.	Consultation on the draft strategy undertaken and the draft refined based on feedback.	Submit draft HR Strategy for approval.	Implementation of an approved HR strategy commenced.
	Report on the Implementation of HR Strategy developed.	-	-	-	Report on the Implementation of HR Strategy developed

Output Indicator	Annual Target 2025/26	Quarterly Targets			
		Q1	Q2	Q3	Q4
10. Academic excellence recognition programme for tourism graduates implemented.	Pilot academic excellence recognition programme for tourism graduates.	Initiate design of academic excellence recognition programme for tourism graduates.	Finalise design of academic excellence recognition programme for tourism graduates.	Finalise partnership contract with academic excellence recognition programme for tourism graduates.	Pilot the programme for the 2026 academic year.
11. Compliance with prescribed recruitment timeframes.	Recruitment cycle for all posts approved for filling concluded within prescribed timeframes.	Monitoring report for all posts approved for filling developed.	Monitoring report for all posts approved for filling developed.	Monitoring report for all posts approved for filling developed.	Monitoring report for all posts approved for filling developed.
12. Percentage of compliance with Departmental Employment Equity target.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.	SMS women representation at a minimum of 50%.
	Persons living with disability representation maintained above 3%.	Persons with disability representation maintained at 3%.	Persons with disability representation maintained at 3%.	Persons with disability representation maintained at 3%.	Persons with disability representation maintained at 3%.
13. Percentage of Workplace Skills Plan (WSP) implemented.	100% implementation of WSP	100% of WSP Q1 targets achieved.	100% of WSP Q2 targets achieved.	100% of WSP Q3 targets achieved.	100% of WSP Q4 targets achieved.
14. Percentage implementation of the Communications Implementation Plan.	100% implementation of the 2025/26 Communications Implementation Plan aligned to the MTDP.	100% implementation of the Q1 Communications Implementation Plan	100% implementation of the Q2 Communications Implementation Plan.	100% implementation of the Q3 Communications Implementation Plan.	100% implementation of the Q4 Communications Implementation Plan.
15. Percentage implementation of the Annual Internal Audit Plan.	100% implementation of the Annual Internal Audit Plan.	20% implementation of the Annual Internal Audit Plan.	30% implementation of the Annual Internal Audit Plan.	30% implementation of the Annual Internal Audit Plan.	20% implementation of the Annual Internal Audit Plan.

Output Indicator	Annual Target 2025/26	Quarterly Targets			
		Q1	Q2	Q3	Q4
16. Digital Transformation initiative monitored.	Report on the implementation of the Digital Transformation initiative.	Develop reporting framework for the Digital Transformation initiative.	Q1 Report on the Digital Transformation initiative.	Q2 Report on the Digital Transformation initiative.	Q3 Report on the Digital Transformation initiative.

5.3 Explanation of planned performance over the medium-term period

To ensure the achievement of departmental priorities aligned to the 7th Administration, Programme 1 leads implementation of systems and processes that support operational efficiency of the Department. Amongst other key interventions, Programme 1 will support the Department to:

- review its capacity and align it to what is required for the new approach;
- direct the financial resources towards strategic priorities;
- enhance service delivery through the introduction of digital transformation initiatives to leverage shared digital infrastructure to improve the quality of services and decision making.
- focus on strengthening the internal control and compliance environment and providing assurance services which will support the aspirations for an unqualified audit;
- improve the communications machinery aligned to the MTDP; and
- improve skills of officials to support the new approach.

5.4 Programme Resource Consideration

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Revised estimate	Revised baseline	Revised baseline	Revised baseline
Subprogrammes	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	37 659	53 007	38 012	34 413	36 570	38 596	40 340
Management	2 497	4 140	4 561	2 728	2 899	3 060	3 197
Corporate Management	156 204	160 235	163 966	207 186	212 949	218 252	228 121
Financial Management	63 841	76 532	65 797	74 550	67 235	81 048	85 013
Office Accommodation	28 295	29 576	30 776	40 550	44 531	46 532	48 546
Total	288 496	323 490	303 112	359 427	364 184	387 488	405 217
Economic classification							
Current payments	278 328	315 241	294 815	355 447	358 901	382 270	399 763
Compensation of employees	158 385	166 924	169 481	195 617	201 459	206 632	215 977
Salaries and wages	139 737	147 512	147 565	172 324	177 471	182 028	190 260
Social contributions	18 648	19 412	21 916	23 293	23 988	24 604	25 717
Goods and services	119 943	148 317	125 332	159 830	157 442	175 638	183 786
<i>of which:</i>							
Audit costs: External	7 718	8 069	9 082	12 794	13 176	13 804	14 624
Communication (G&S)	22 240	32 735	20 453	25 646	14 324	25 641	26 899
Computer services	15 126	17 449	13 843	21 591	22 274	22 298	23 304
Operating leases	28 290	29 573	29 772	40 543	43 224	45 079	47 028
Travel and subsistence	14 792	31 400	20 455	17 800	20 871	22 977	24 002
Interest and rent on land	-	-	2	-	-	-	-
Transfers and subsidies	3 637	1 956	2 525	203	212	222	232
Departmental agencies and accounts	181	181	194	203	212	222	232
Households	3 456	1 775	2 331	-	-	-	-
Payments for capital assets	6 437	6 138	5 537	3 777	5 071	4 996	5 222
Machinery and equipment	6 437	5 641	5 537	3 777	5 071	4 996	5 222
Software and other intangible assets	-	497	-	-	-	-	-
Payments for financial assets	94	155	235	-	-	-	-
Total	288 496	323 490	303 112	359 427	364 184	387 488	405 217

5.4.1 Narrative: explanation of the resource allocation to achieve the outputs

Included in Programme 1: Administration, is the Ministry, Management, Corporate Management, Financial Management and Office Accommodation. Corporate Management includes the Deputy Director-General: Corporate Management, Human Resources, Communication, Legal Services, Strategy and Systems, Information & Communication Technology, and Internal Audits. This programme budget is 15 per cent of the total departmental budget for the 2025/26 financial year. An amount of R364.2 million has been allocated for this programme of which R201.5 million (55 per cent) is for Compensation of Employees.

The amount allocated for Office Accommodation for the 2025/26 financial year is R44.5 million. This is for the payment of the Head Office building of Tourism to the Department of Public Works towards the lease agreement. Goods and services budget allocation include our contractual commitments for computer services as well as our audit payments to the Office of the Auditor-General South Africa.

Programme 2: Tourism Research, Policy and International Relations

Purpose: Enhance the strategic policy environment, monitor the tourism sector's performance, and enable stakeholder relations.

Sub-Programmes and Purpose:

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

5.5 Outcomes, Outputs, Performance Indicators and Targets

Table 3: Outcomes, Outputs, Output Indicators and Targets

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome: Increase the tourism sector's contribution to inclusive economic growth							
Output: Provision of knowledge services to inform policy, planning and decision-making							
1. Number of tourism monitoring and evaluation initiatives implemented.	Eight Monitoring and Evaluation reports produced: 1. Implementation of the Norms and Standards for Safe Operations in the sector was monitored.	Five Monitoring and Evaluation Reports on tourism projects and initiatives developed: 1. Evaluation of the Resource Efficiency Project was conducted.	Five Monitoring and Evaluation Reports on tourism projects and initiatives developed: 1. Assessment of the condition of state-owned tourist attractions supported by the Department of Tourism was conducted.	Eight Monitoring and Evaluation Reports on tourism projects developed: 1. Evaluation of the impact of infrastructure supporting tourism projects.	Four tourism monitoring and evaluation initiatives implemented.	Four tourism monitoring and evaluation initiatives implemented.	Four tourism monitoring and evaluation initiatives implemented.
	-	-	-	-	1. Monitoring of the implementation of International Memoranda of Understanding (MoUs).	1. Monitoring of the implementation of International MoUs.	1. Monitoring of the implementation of International MoUs.

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	-	-	-	-	2. Monitoring of the implementation of the White Paper	2. Monitoring of the implementation of the White Paper	2. Monitoring of the implementation of the White Paper
	National Tourism Analytics System Framework	State and Availability of Key Tourism Statistics and Resources at Provincial Level Report	National Tourism Statistics Plan Developed	Implementation of the National Tourism Statistics Plan facilitated	3. National Tourism Statistics Plan Implementation Report for economic growth and job creation	3. National Tourism Statistics Plan Implementation Report for economic growth and job creation	3. National Tourism Statistics Plan Implementation Report for economic growth and job creation
	-	-	-	Three Tourism Sector Masterplan (TSMP) implementation Reports developed	4. Quarterly TSMP Implementation Reports.	4. Review of the National Tourism Sector Strategy (NTSS) finalised.	4. Implementation report on the NTSS
2. Number of departmental systems digitalised	Two systems developed and implemented: 1. An Integrated Tourism Knowledge System was implemented	Two Information and Knowledge systems implemented: 1. Tourism Skills and Employment Portal implemented	Two Information and Knowledge systems implemented: 1. The Tourism Skills and Employment	One System developed: Market Access Support Programme (MASP) application system: Phase 1 implemented	Two departmental systems digitalised: 1. National Tourism Information and Monitoring System (NTIMS) developed	-	-

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	2. Data collection and verification was conducted in line with the NTIMS Regulations	2. Tourism Data Analytics System Implemented: Sentiments Analysis prioritised.	Portal was implemented 2. Tourist Guide Information System was implemented		2. Implementation of the National Register of Tourist Guide Information System. (TGIS).	-	-
Output: Regulatory Initiatives for tourism growth and development							
3. Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development.	-	-	-	-	Three initiatives implemented: 1. Policy and regulatory reforms plan developed and implemented with relevant departments to deliver growth and employment.	Three initiatives implemented: 1. Policy and regulatory reforms plan developed and implemented with relevant departments to deliver growth and employment.	Three initiatives implemented: 1. Policy and regulatory reforms plan developed and implemented with relevant departments to deliver growth and employment.
	-	-	-		2. Red tape reduction action plan developed and implemented.	2. Red tape reduction action plan implemented.	2. Red tape reduction action plan implemented.

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		-	-	-	3. Short term rental framework developed	3. Develop modalities for implementation of short-term rentals framework.	3. Short term rentals framework implemented
Output: Implement the Tourism Growth Partnership Plan							
4. Tourism Growth Partnership Plan (TGPP) developed and implemented.	-	-	-	-	TGPP developed and implemented.	Implementation of the TGPP.	Implementation of the TGPP.
Output: Engagement with District Development Model (DDM) stakeholders for tourism growth and development.							
5. Number of intergovernmental coordination initiatives implemented.	-	-	-	-	Two initiatives implemented: 1. Nine tourism DDM supporting outreaches conducted.	Two initiatives implemented: 1. Tourism DDM supporting outreaches conducted.	Two initiatives implemented: 1. Tourism DDM supporting outreaches conducted.
	-	-	-	-	2. Two tourism MINMEC hosted	2. Two tourism MINMECs hosted	2. Two tourism MINMECs hosted
Output: Initiatives facilitated for Regional Integration							
6. Number of fora prioritised to advance South Africa's tourism interests at	South Africa's tourism interests at regional, continental and global level	South Africa's tourism interests at regional, continental and global level	South Africa's tourism interests at regional, continental and global level	Leveraging South Africa's tourism interests in six multilateral fora UNWTO,	South Africa's tourism interests promoted through hosting the G20 Tourism Meetings.	Promoting South Africa's tourism interests in six multilateral fora UNWTO, G20,	Promoting South Africa's tourism interests in six multilateral fora UNWTO, G20,

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
regional, continental and global level through multilateral and other groupings.	through participation in six multilateral fora UNWTO, G20, BRICS, SADC, IORA, and AU were advanced.	through participation in six multilateral fora, UNWTO, G20, BRICS, SADC, IORA and AU were advanced.	through participation in six multilateral fora, UNWTO, G20, BRICS, SADC, IORA and AU were advanced.	G20, BRICS, SADC, IORA, and AU to advance national priorities		BRICS, SADC, IORA, and AU	BRICS, SADC, IORA, and AU
Output: South Africa tourism showcase at priority markets.							
7. Number of outreach programmes to the diplomatic community implemented.	Four Outreach Programmes to the diplomatic community were implemented.	Two outreach programmes to the diplomatic community were implemented on 25 August 2022 and 7 December 2022 virtually.	Two outreach programmes with prioritised countries were hosted in Kenya on 20-22 November 2023, and in China on 17-23 November 2023.	Two outreach programmes to engage tourism trade, media and airlines in prioritised countries implemented.	Two outreach programmes to prioritised markets undertaken (Africa & Asia)	Two outreach programmes to prioritised markets undertaken.	Two outreach programmes to prioritised markets undertaken.

5.6 Indicators, Annual and Quarterly Targets

Table 4: Indicators, Annual and Quarterly Targets

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

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

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

5.7 Explanation of planned performance over the medium-term

Programme 2 supports departmental objectives through provision of policy and knowledge management services, strategic stakeholder engagements led by the Minister and Deputy Minister as well as international relations coordination.

For the 2025/26 year, the Programme will support leveraging South Africa's Presidency of the G20 to advance the country's national interest with regard to tourism. For the remainder of the MTEF, the Department will advance the country's national interest in tourism multilateral and other bodies. It will engage with key markets through outreach programmes that will address blockages and leverage advantages for the South African tourism sector. The G20 Presidency of South Africa provides a unique opportunity to advance South Africa's tourism agenda.

Stakeholder coordination will emphasise on intergovernmental coordination to support growth of tourism and creation of jobs in the sector. Programme 2 will provide support across the department to implementing managers to conduct effective monitoring and evaluation of departmental initiatives.

The Programme will also support tourism growth partnership plan implementation in close collaboration with stakeholders. It will also provide effective support towards the creation of an enabling policy and regulatory environment for tourism growth and creation of jobs.

In support of the pursuit of departmental digital transformation, Programme 2 will also focus on ensuring digitalisation of selected departmental systems.

5.8 Programme Resource Consideration

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Revised estimate	Revised baseline	Revised baseline	Revised baseline
Subprogrammes	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Tourism Research, Policy and International Relations Management	5 441	4 992	6 933	9 050	10 124	10 135	10 593
Research and Knowledge Management	26 230	28 182	31 190	36 306	38 578	40 720	42 562
Policy Planning and Strategy	10 816	12 102	12 359	16 844	17 410	18 928	19 783
South African Tourism	1 297 038	1 329 206	1 289 739	1 243 555	1 300 207	1 359 666	1 421 151
International Relations and Cooperation	19 032	20 612	27 248	29 868	41 695	33 426	34 939
Total	1 358 557	1 395 094	1 367 469	1 335 623	1 408 014	1 462 875	1 529 028
Economic classification							
Current payments	57 996	61 451	73 421	85 108	100 478	95 881	100 218
Compensation of employees	49 089	49 358	53 115	60 777	65 012	68 874	71 990
Salaries and wages	43 341	43 494	46 701	53 540	57 272	60 674	63 419
Social contributions	5 748	5 864	6 414	7 237	7 740	8 200	8 571
Goods and services	8 907	12 093	20 306	24 331	35 466	27 007	28 228
<i>of which:</i>							
Communication (G&S)	576	539	492	1 773	1 211	1 372	1 432
Computer services	1 218	2 027	3 410	3 488	4 638	4 857	5 077
Travel and subsistence	1 294	4 372	5 070	12 489	9 763	9 020	9 429
Venues and facilities	168	560	3 643	1 729	14 748	4 640	4 849
Transfers and subsidies	1 300 274	1 332 721	1 293 471	1 250 257	1 307 208	1 366 994	1 428 810
Departmental agencies and accounts	1 297 038	1 329 206	1 289 739	1 243 555	1 300 207	1 359 666	1 421 151
Foreign governments and international organisations	2 437	2 238	2 733	2 750	2 872	3 005	3 141
Households	799	1 277	999	3 952	4 129	4 323	4 518
Payments for capital assets	266	907	572	258	328	-	-
Machinery and equipment	266	907	572	258	328	-	-
Payments for financial assets	21	15	5	-	-	-	-
Total	1 358 557	1 395 094	1 367 469	1 335 623	1 408 014	1 462 875	1 529 028

5.8.1 Narrative: explanation of the resource allocation to achieve the outputs

Tourism Research, Policy and International Relations programme has a budget allocation of R1.408 billion for 2025/26. The total budget allocated to SA Tourism amounts to R1.300 billion which represents 92 per cent of the branch's budget allocation. The remaining allocation available for this Programme is R107.8 million of which R65 million is allocated to Compensation of Employees for the branch. The foreign transfer payments of the membership fee in respect of the United Nation World Tourism Organisation (UNWTO) is vested in this branch.

Programme 3: Destination Development

Purpose: To Facilitate and coordinate tourism destination development enhanced visitor experience.

Sub-Programmes and purpose:

- **Destination Planning and Investment Coordination:** To ensures that tourism infrastructure supports the current and future growth of the sector.
- **Tourism Enhancement:** To increases the competitiveness of South Africa's tourism industry.
- **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 Persons with disabilities and small, medium, and micro enterprises.

5.9 Outcomes, Outputs, Performance Indicators and Targets

Table 5: Outcomes, Outputs, Output Indicators and Targets

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome: Increase the tourism sector's contribution to inclusive economic growth							
Output: Initiatives undertaken on destination planning and investment coordination							
1. Number of destinations planning and investment coordination initiatives undertaken.	1. The budget resorts network and brand concept were piloted.	Five Initiatives: 1. The piloting of the budget resort network and brand concept was reviewed.	Four Initiatives undertaken: 1. The budget resort network and brand concept were implemented.	Three Initiatives undertaken: 1. Implementation of the budget resort network and brand concept.	Four Initiatives undertaken: 1. Implementation of the budget resort network and brand concept.	Four Initiatives undertaken: 1. Implementation of the budget resort network and brand concept.	Four Initiatives undertaken: 1. Implementation of the budget resort network and brand concept.
	2. A pipeline of nationally prioritised tourism investment opportunities (greenfield projects) was managed. <ul style="list-style-type: none">A database of distressed high-impact tourism properties (brownfield projects)	2. A pipeline of nationally prioritised tourism investment opportunities (<i>greenfield and brownfield projects</i>) managed.	2. A pipeline of nationally prioritised tourism investment opportunities (<i>greenfield and brownfield projects</i>) was managed.	2. A pipeline of nationally prioritised tourism investment opportunities/projects managed.	2. A pipeline of nationally prioritised tourism investment opportunities managed.	2. A pipeline of nationally prioritised tourism investment opportunities/projects managed.	2. A pipeline of nationally prioritised tourism investment opportunities/projects managed.

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	was managed.						
	3. Four investment promotion platforms were facilitated.	3. Two investment promotion platforms facilitated.	3. Three investment promotion platforms were facilitated.	3. Two investment promotion platforms facilitated.	3. One tourism investment platform hosted.	3. One tourism investment platform hosted.	3. One tourism investment platform hosted.
	-	-	-	-	4. Tourism partnership plan with departments and entities developed.	4. Partnership plan with departments and entities implemented.	4. Partnership plan with departments and entities implemented.
Output: Enhancement initiatives at tourist attractions supported.							
2. Number of destination enhancement initiatives supported.	1. The Implementation of 30 Community-based Tourism Projects was supported as targeted.	1. 30 Community-based Tourism Projects were implemented.	1. Implementation of Twenty-Nine (29) Community-based Tourism Projects was monitored.	1. Implementation of Twenty-two (22) Community-based Tourism Projects monitored.	Seven initiatives supported: 1. Seventeen (17) ⁵ community-based tourism projects completed.	Four initiatives supported: 1. Seventeen (17) community-based tourism projects handed over to owning entities.	One initiative supported:

⁵ Mthonsi Lodge (DBSA); Qatywa Lodge (DBSA); QwaQwa Guest House (DBSA); Ngove (DBSA); Tisane (DBSA); Tshathogwe Game Farm (DBSA); Mapate Recreational Social Tourism Facility (DBSA); Matsila Lodge (DBSA); Muzi Pan (DBSA); The Oaks Lodge; Mtititi Game Farm; Royal Khalanga; Phiphidi Waterfall; Nandoni Dam; Numbi Gate: Mdlhuli Safari Lodge; Lehurutshe Bird and Trophy Hunting; Manyane Lodge.

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	-	-	-	-	2. Implementation of five (5) ⁶ community-based tourism projects monitored.	2. Five (5) community-based projects completed	-
	-	-	-	-	3. Develop and implement support model for sustainable operations on community projects.	3. Implement support model for sustainable operations on community projects	Implement support model for sustainable operations on community projects
	-	-	-	-	4. Implementation of fourteen (14) ⁷ tourism infrastructure projects by various entities monitored.	4. Fourteen (14) tourism infrastructure projects by various entities handed over	-

⁶ Numbi Gate-Nkambeni Safari Lodge (DBSA); Platfontein Lodge (DBSA); Kamiesberg Tourism Development (DBSA); Lotlamoeng Dam (DBSA); Vhatsonga (DBSA)

⁷ Carnarvon Science Exploratorium (SARAO); Robben Island Museum (RIM); Midmar Resort (Ezemvelo); Nelson Mandela Capture Site (TKZN); Lilani Hot Springs; (TIKZN); Shangani 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); Universal Access at Blyde River Canyon (MTPA).

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	-	-	-	Infrastructure Maintenance and Beautification Programme implemented in four (4) provinces: <ul style="list-style-type: none"> • Gauteng • KwaZulu-Natal • North West • Northern Cape 	5. Thirty-three (33) completed maintenance project sites ⁸ handed back to owning entities.	-	-
	-	-	-	-	6. DBSA implementation of two (2) ⁹ maintenance projects monitored	-	-
	-	-	-	-	7. Condition assessment in five (5) identified heritage sites completed.	-	-

⁸ McGregor Work Package 1; McGregor Work Package 2; Anton Lembede, Sol Plaatjie; Suikerbosrand Nature Reserve; 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; Double Mouth Nature Reserve; Oviston Nature Reserve; Bavianskloof Nature Reserve; Mpofu and Fordyce Nature Reserve; Doornkloof Nature Reserve; Goegap and Witsand Nature Reserve; Rolfontein Nature Reserve; Makapans Valley WHS; Nwanedi Nature Reserve; Blouberg Nature Reserve; Musina Nature Reserve; Modjadji Nature Reserve; Kogelberg Nature Reserve; Goukamma Nature Reserve; Lookout Hill; De Hoop Nature Reserve; Wolwekloof Nature Reserve; Cedarberg Wilderness Area, Dwesa and Cwebe Nature Reserve.

⁹ Cradock Four Garden of Remembrance; JL Dube Precinct.

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
3. Number of work opportunities created through Working for Tourism projects.	5328 work opportunities through working for Tourism projects created.	5 315 Work opportunities were created.	4234 Work opportunities were created.	5820 Work opportunities created.	1400 Work opportunities created.	6174 Work opportunities created.	6359 Work opportunities created.

5.10 Indicators, Annual and Quarterly Targets

Table 6: Indicators, Annual and Quarterly Targets

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

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
	2. Implementation of five (5) ¹⁰ community-based tourism projects monitored	Implementation of five (5) community-based tourism projects monitored	Implementation of five (5) community-based tourism projects monitored	Implementation of five (5) community-based tourism projects monitored	Implementation of five (5) community-based tourism projects monitored
	3. Develop and implement support model for sustainable operations on community projects	Concept to host matchmaking event/s with owning entities and potential operators and investors finalised.	Matchmaking event/s with owning entities and potential operators and investors hosted.	Support to community owning entities to match with interested operators/investors provided.	Support to community owning entities to match with interested operators/investors provided.
	4. Implementation of fourteen (14) ¹¹ tourism infrastructure projects by various entities monitored.	Implementation of fourteen (14) tourism infrastructure projects by various entities monitored	Implementation of fourteen (14) tourism infrastructure projects by various entities monitored	Implementation of fourteen (14) tourism infrastructure projects by various entities monitored	Implementation of fourteen (14) tourism infrastructure projects by various entities monitored
	5. Thirty-three (33) completed maintenance project sites ¹² handed back to owning entities	Status report towards hand-over of projects.	Thirteen (13) completed maintenance project sites handed back to owning entities	Fourteen (14) completed maintenance project sites handed back to owning entities	Six (6) completed maintenance project sites handed back to owning entities

¹⁰ Numbi Gate: Nkambeni Safari Lodge (DBSA); Platfontein Lodge (DBSA); Kamiesberg Tourism Development (DBSA); Cradock Four Garden of Remembrance (DBSA); Lotlamoreng Dam (DBSA); Vhatsonga (DBSA)

¹¹ 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)

¹² McGregor Work Package 1; McGregor Work Package 2; Anton Lembede, Sol Plaatjie; Suikerbosrand; Gariep Dam; Maria Moraka; Phillip Saunders; Sterkfontein Dam; Manyeleti, Andover; Songimvelo; SS Skosana; Thomas Baines; Double Mouth; Oviston; Baviaanskloof; Mpofu and Fordyce; Doornkloof; Goegap and Witsand; Rolfontein; Makapans; Nwanedi; Blouberg; Musina; Modjadji; Kogelberg; Goukamma; Lookout Hill; De Hoop; Wolwekloof; Cedarberg, Dwesa and Cwebe.

Output Indicator	Annual Target 2025/2026	Quarterly Targets			
		Q1	Q2	Q3	Q4
	6. DBSA implementation of two (2) ¹³ maintenance projects monitored	DBSA implementation of two (2) maintenance projects monitored	DBSA implementation of two (2) maintenance projects monitored	DBSA implementation of two (2) maintenance projects monitored	DBSA implementation of two (2) maintenance projects monitored
	7. Condition assessment in five (5) identified heritage sites completed.	Finalise Terms of Reference to appoint a service provider to conduct condition assessments.	Appoint a service provider to conduct condition assessments Condition assessment in five (5) identified heritage sites commenced	Condition assessment in five (5) identified heritage sites continued	Condition assessment in five (5) identified heritage sites completed.
3. Number of work opportunities created through Working for Tourism projects. ¹⁴	1 400 Work opportunities created	400	500	500	-

¹³ Cradock Four Garden of Remembrance; JL Dube Precinct

¹⁴ ENE Targets of 1 400 were based on actual approved projects i.e. tourism monitors. The annual sector target is 5 994 WO. A catch-up plan would be required for the MTSF.

4.11 Planned performance over the medium-term period

Programme 3 responds to tourism demand (i.e. the needs of tourists) by ensuring that supply-side measures are put in place for tourism places and physical spaces. This is achieved through the provision of coherent destination planning, investment promotion, tourism product and infrastructure enhancement and development, experience development, and job creation. During the medium term, the Programme will accelerate the implementation and completion of the Community Based Tourism Projects, work on a revised methodology for the delivery of a Tourism Infrastructure and Maintenance Programme, facilitate tourism investment coordination, as well as coordinate the tourism planning process with greater emphasis on the key priorities of the Government of National Unity. Programme 3 is achieved through the following sub-programmes:

Destination Planning and Investment Coordination: This sub-programme focuses on broader longer-term planning for destinations, precinct planning, shared design. In terms of the investment area of work, the sub-programme supports investment promotion and facilitation of prioritised projects - in support of provincial, municipal, community, and private sector initiatives. Key interventions in these areas of work are the implementation of the Budget Resort Concept and Brand, Management, and Promotion of a Pipeline of Nationally prioritised Tourism Investment Opportunities/Projects.

Destination Enhancement: This sub-programme seeks to enhance the visitor experience by developing attractions that anchor such destinations, but that might not lend themselves to private sector investment, as well as integrating the work of the Department with that of other sectors, including arts and culture, sports and recreation. Key interventions in this area of work are the investment in the maintenance of state-owned assets, work in cultural world heritage sites and the development of community-owned tourism assets to support inclusive economic growth, product diversification, and geographic spread.

Working for Tourism (WfT) is the Department's Expanded Public Works Programme (EPWP). The sub-programme provides the main source of funding for both infrastructure and skills development programmes. The cumulative output of both the skills development and infrastructure projects is to provide Work Opportunities in particular for youth, women, and people with disabilities.

5.12 Programme Resource Consideration

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Revised estimate	Revised baseline	Revised baseline	Revised baseline
Subprogrammes	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Destination Development Management	114 654	59 394	37 626	12 905	12 308	11 967	12 509
Tourism Enhancement	16 298	18 230	17 806	25 817	27 421	28 930	30 239
Destination Planning and Investment Coordination	20 850	22 892	23 613	31 424	34 721	37 599	39 298
Working for Tourism	375 383	311 096	280 927	297 655	256 607	268 841	280 899
Total	527 185	411 612	359 972	367 801	331 057	347 337	362 945
Economic classification							
Current payments	320 571	270 882	244 214	301 933	226 167	347 187	362 789
Compensation of employees	55 313	56 777	58 207	64 530	69 029	73 131	76 438
Goods and services	265 258	214 105	186 007	237 403	157 138	274 056	286 351
<i>of which:</i>							
Agency and support/outsourced services	78 450	109 405	70 543	40 981	69 008	130 306	136 143
Property payments	122 323	23 568	48 445	29 690	24 016	39 516	41 292
Travel and subsistence	8 743	13 576	15 152	21 353	23 010	24 772	25 896
Training and development	42 493	44 722	45 446	129 998	31 819	66 567	69 550
Transfers and subsidies	54	147	166	-	-	-	-
Households	54	147	166	-	-	-	-
Payments for capital assets	206 444	140 525	115 590	65 868	104 890	150	156
Buildings and other fixed structures	206 256	139 940	115 000	65 450	104 700	-	-
Machinery and equipment	188	585	590	418	190	150	156
Payments for financial assets	116	58	2	-	-	-	-
Total	527 185	411 612	359 972	367 801	331 057	347 337	362 945

5.12.1 Narrative: explanation of the resource allocation to achieve the outputs

Destination Development has a budget allocation of R331.1 million for 2025/26 after absorbing a budget reduction of R71.5 million which has been placed on the Expanded Public Works Programme (EPWP) Incentive within the Working for Tourism sub-programme. After these budget reductions, a total amount of R256.6 million is allocated to the Working for Tourism sub-programme which represents 78 per cent of the budget of the total programme. Working for Tourism consists of the Expanded Public Works Programme and Expanded Public Work Programme Incentive. R69 million is allocated to Compensation of Employees for the branch which represents 21 per cent of the total budget for the financial year.

Programme 4: Tourism Sector Support Services

Purpose: Enhance transformation, increase demand-led skills and support the development of the sector to ensure that South Africa is a competitive tourism destination.

Sub-Programmes and Purpose:

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

5.13 Outcomes, Outputs, Performance Indicators and Targets

Table 7: Outcomes, Outputs, Output Indicators and Targets

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome: Increase the tourism sector's contribution to inclusive economic growth and job creation							
Output: Implementation of incentives to support tourism SMMEs							
1. Number of incentives implemented to support tourism SMMEs.	Adjudication meetings were held and 52 GTIP applications were approved.	One incentive programme implemented: Green Tourism Incentive Programme (GTIP) was implemented.	Green Tourism Incentive Programme (GTIP) was implemented.	One incentive programme implemented: Green Tourism Incentive Programme (GTIP).	Four incentive programmes implemented to stimulate inclusive growth and job creation: <ul style="list-style-type: none"> Green Tourism Incentive Programme (GTIP). Tourism Transformation Fund (TTF). Market Access Support Programme (MASP). Tourism Equity Fund (TEF) migrated to another implementing agent. 	Four incentive programmes implemented to stimulate inclusive growth and job creation: <ol style="list-style-type: none"> GTIP TTF MASP TEF 	Four incentive programmes implemented to stimulate inclusive growth and job creation: <ol style="list-style-type: none"> GTIP TTF MASP TEF

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	-	-	-	-	Review the Tourism Incentive Programme.	-	-
2. Number of Tourism Monitors enrolled to enhance visitor service and experiences.	Tourism Monitors Programme was implemented nationally in line with the project plans in the following provinces: GP, WC, NC, EC, FS, KZN, NW, and MP. It was also implemented at SANBI, SANParks and iSimangaliso	Implementation of Tourism Monitors Programme in all provinces.	Implementation of the Tourism Monitors Programme in all provinces including SANBI, iSimangaliso	Implementation of the Tourism Monitors Programme nationally Implement the Tourism Monitors Programme in the 9 provinces including entities, such as SANParks, iSimangaliso, Ezemvelo, SANBI and ACSA.	Training and placement of 1500 Tourism Monitors in 9 provinces	Training and placement of Tourism Monitors in 9 provinces	Training and placement of Tourism Monitors in 9 provinces

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Output: Implementation of Visitor Experience Programme to enhance understanding of government institutions on the tourism sector knowledge							
3. Number of sessions implemented on Visitor Experience Enhancement Programme with government institutions.	-	-	-	-	Ten (10) Visitor Experience Enhancement Programme sessions implemented with government institutions	Ten (10) Visitor Experience Enhancement Programme sessions implemented with government institutions	Ten (10) Visitor Experience Enhancement Programme sessions implemented with government institutions
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	-	-	-	-	<p>Ten demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand.</p> <p>1. Tourism Graduate Recruitment Programme;</p>	<p>Ten demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand.</p> <p>1. Tourism Graduate Recruitment Programme;</p>	<p>Ten demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand.</p> <p>1. Tourism Graduate Recruitment Programme;</p>

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
					2. Artisan Recognition of Prior Learning (ARPL) Programme	2. The ARPL Programme	2. The ARPL Programme
					3. Resource Efficiency Cleaner Production (RECP)	3. The RECP	3. The RECP
					4. Learn and Earn Youth Placement Programme	4. Learn and Earn Youth Placement Programme	4. Learn and Earn Youth Placement Programme
					5. Women Executive Development Programme	5. Women Executive Development Programme	5. Women Executive Development Programme
					6. Tourist Guides Training	6. Tourist Guides Training	6. Tourist Guides Training
					7. Educator Development Programme	7. Educator Development Programme	7. Educator Development Programme

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
					8. Small Micro Medium Enterprises (SMMEs) training on Occupational health and safety norms and standards.	8. The SMMEs training on Occupational health and safety norms and standards.	8. The SMMEs training on Occupational health and safety norms and standards.
					9. Integrated Service Excellence focusing on townships, villages, small towns.	9. Integrated Service Excellence focusing on townships, villages, small towns.	9. Integrated Service Excellence focusing on townships, villages, small towns.
					10. Culinary Programme.	10. Culinary Programme.	10. Culinary Programme.
5. Number of initiatives implemented to support the targeted job and income earning opportunity programmes	-	-	-	-	Two initiatives implemented: 1. Develop a concept to further collaboration with Pathway Management Network role-players to identify a	Implement initiatives identified.	Implement initiatives identified.

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
					pipeline of initiatives. 2. Submit MoU with Pathway Management Network Role-players for signing.		
6. Roadmap developed for alignment of tourism skills supply with demand	-	-	-	-	Roadmap developed and implemented.	Roadmap implemented.	Roadmap implemented and reviewed.
Output: Promote sustainability and improve market access for SMMEs							
7. Number of initiatives implemented to promote sustainability and improve market access for SMMEs	Six out of seven elements of the incubation programme were implemented to support tourism SMMEs (Business support and development): 1. Manyeleti Incubator 2.	One programme implemented: Incubation Programme implemented to support tourism SMMEs through the following Incubators (Business support and development):	Incubation Programme implemented: Three existing business incubators implemented: i. Tourism Technology & Innovation Incubator. ii. Food Service	Three initiatives implemented to support Tourism SMMEs: 1. Business Incubation Programme implemented: i. Community-based	Two initiatives implemented: 1. Implement the incubation programme: i. Business Advisory Services Incubator with a bias towards women owned enterprises ii. Improve income generation at household level	-	-

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Phalaborwa Incubator 3. Mier Incubator 4. Tech Incubator 5. Tour Operator incubator 6. Food Services Incubator		1. Tech Incubator 2. Tour Operator Incubator 3. Food Services Incubator One Community-based enterprises incubation programmes	Incubator. iii. Community-based tourism enterprises Incubator. 1. Two new business incubators established: Business Advisory Services focusing on Women in Tourism in Limpopo. Business Advisory Services focusing on Homestay Pilot Programme 2. Audit of Tourism Incubators across the country	tourism enterprises Incubator. ii. Business Advisory Services focusing on Women in Tourism in Limpopo. ii. Business Advisory Services focusing on the Homestay Pilot Programme	through Homestay Incubation Programme iii. Improve sustainability of tourism SMMEs through a compliance and resilience support		
					2. Enterprise development programme for inclusive participation and sustainability in the tourism sector to ensure job creation reviewed.	-	-

Output Indicator	Annual Target						
	Audited/Actual Performance			Estimated Performance	MTEF Period		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
			<i>and determine possible support.</i>				

5.14 Indicators, Annual and Quarterly Targets

Table 8: Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target 2025/26	Quarterly Targets			
		Q1	Q2	Q3	Q4
1. Number of incentives implemented to support tourism SMMEs.	Four incentive programmes implemented to stimulate inclusive growth and job creation:				
	1. Green Tourism Incentive Programme (GTIP); 2. Tourism Transformation Fund (TTF); 3. Market Access Support Programme (MASP).	Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF and MASP to stimulate inclusive growth and job creation.	Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF and MASP to stimulate inclusive growth and job creation.	Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF and MASP to stimulate inclusive growth and job creation.	Progress reports submitted on the implementation of the three incentive programmes: GTIP, TTF and MASP to stimulate inclusive growth and job creation.
	4. Tourism Equity Fund (TEF) migrated to another implementing agent	Progress report on the migration of TEF to another implementing agent.	Progress report on the migration of TEF to another implementing agent.	Progress report on the migration of TEF to another implementing agent.	Progress report on the migration of TEF to another implementing agent.
	Review the Tourism Incentive Programme (TIP).	Progress report on review of TIP.	Progress report on review of TIP.	Progress report on review of TIP.	Progress report on review of TIP.
2. Number of Tourism Monitors enrolled to enhance visitor service and experiences.	Training and placement of 1500 Tourism Monitors in 9 provinces	Recruitment and selection of Tourism Monitors.	Induction, placement and training conducted for the Tourism Monitors.	Training conducted for the Tourism Monitors.	Report on the Tourism Monitors enrolled to enhanced visitor service and experience.

Output Indicator	Annual Target 2025/26	Quarterly Targets			
		Q1	Q2	Q3	Q4
3. Number of sessions implemented on Visitor Experience Enhancement Programme with government institutions.	Ten (10) Visitor Experience Enhancement Programme sessions implemented with government institutions	<ul style="list-style-type: none"> Identification of government institutions Development of training programme for Visitor Experience Enhancement Programme. 	Two (2) sessions conducted for Visitor Experience Enhancement Programme.	Four (4) sessions conducted for Visitor Experience Enhancement Programme.	Four (4) sessions conducted for Visitor Experience Enhancement Programme.
4. Number of demand- led skills initiatives implemented through collaboration with various social partners for tourism sector growth and sustainability	Ten demand led skills development programmes implemented across the sector to create jobs and work opportunities with skills programmes identified according to demand.				
	1. Tourism Graduate Recruitment Programme.	Project plan for the Tourism Graduate Recruitment Programme developed.	Recruitment and selection of graduates for the Tourism Graduate Recruitment Programme finalised.	Tourism Graduate Recruitment Programme implemented	Tourism Graduate Recruitment Programme implemented.
	2. Artisan Recognition of Prior Learning (ARPL) Programme	Project Plan for the ARPL Programme developed. Recruitment and selection of the learners for ARPL Programme initiated.	Recruitment and selection of the learners for ARPL Programme finalised. The ARPL Programme implementation initiated.	The ARPL Programme implemented.	The ARPL Programme implemented.
	3. Resource Efficiency Cleaner Production (RECP)	The RECP Programme implemented.	The RECP Programme implemented.	The RECP Programme implemented.	The RECP Programme implemented.
	4. Learn and Earn Youth Placement Programme	Project Plan for the Learn and Earn Youth Placement	Recruitment and selection of the youth for the Learn and Earn	Learn and Earn Youth Placement	Learn and Earn Youth Placement

Output Indicator	Annual Target 2025/26	Quarterly Targets			
		Q1	Q2	Q3	Q4
		Programme developed.	Youth Placement Programme finalised.	Programme implemented.	Programme implemented.
	5. Women Executive Development Programme	Project Plan for the Women Executive Development Programme developed.	Report on the implementation of the Women Executive Development Programme developed.	Report on the implementation of the Women Executive Development Programme developed.	Report on the implementation of the Women Executive Development Programme developed.
	6. Tourist Guides Training	Project Plan for the implementation of the Tourist Guides Training developed.	Recruitment and selection of the Tourist Guides for training finalised.	Tourist Guides Training implemented.	Tourist Guides Training implemented.
	7. Educator Development Programme	Project Plan developed for the Educator Development Programme.	Recruitment and selection for the Educator Development Programme finalised.	Educator Development Programme implemented.	Educator Development Programme implemented.
	8. Small, Medium Enterprises (SMMEs) training on Occupational Health and Safety Norms and Standards.	Project Plan for the SMMEs training on Occupational Health and Safety Norms and Standards developed	Recruitment and selection for the SMMEs training on Occupational Health and Safety Norms and Standards finalised	SMMEs training on Occupational Health and Safety Norms and Standards implemented.	SMMEs training on Occupational Health and Safety Norms and Standards implemented.
	9. Integrated Service Excellence focusing on townships,	Project Plan for Integrated Service Excellence focusing on townships,	Integrated Service Excellence focusing on townships, villages, small towns implemented.	Integrated Service Excellence focusing on townships, villages, small towns implemented.	Integrated Service Excellence focusing on townships, villages, small towns implemented.

Output Indicator	Annual Target 2025/26	Quarterly Targets			
		Q1	Q2	Q3	Q4
	villages, small towns.	villages, small towns developed.			towns implemented.
	10. Culinary Programme.	Project Plan for implementation of Culinary Programme developed.	Culinary Programme implemented.	Culinary Programme implemented.	Culinary Programme implemented.
5. Number of initiatives implemented to support the targeted job and income earning opportunity programmes.	Two initiatives implemented:				
	1. Develop a concept to further collaboration with Pathway Management Network role-players to identify a pipeline of initiatives.	Concept note developed	Initiatives to support income earning opportunity programmes identified.	Income earning opportunity programmes implemented	Income earning opportunity programmes implemented
	2. Submit MoU with Pathway Management Network Role-players for signing.	Identify mutual roles between department and National Pathway Manager	Finalise MOU with a pipeline of projects and targets.	Implement pipeline interventions.	Implement pipeline interventions and report on progress.
6. Roadmap developed for alignment of tourism supply demand with 7.	Roadmap developed and implemented.	Finalise implementation plan with partners for the development of the roadmap.	Draft roadmap developed.	<ul style="list-style-type: none"> Roadmap finalised. Identified initiatives implemented. 	Identified initiatives implemented

Output Indicator	Annual Target 2025/26	Quarterly Targets			
		Q1	Q2	Q3	Q4
8. Number of initiatives implemented to promote sustainability and improve market access for SMMEs	Two initiatives implemented: 1. Implement the incubation programme: i. Business Advisory Services Incubator with a bias towards women owned enterprises ii. Improve income generation at household level through Homestay Incubation Programme iii. Improve sustainability of tourism SMMEs through a compliance and resilience support	Progress Report on the implementation of the following three initiatives: <ul style="list-style-type: none"> • Business Advisory Services Incubator • Homestay Incubation Programme • compliance and Resilience support. 	Progress Report on the implementation of the following three initiatives: <ul style="list-style-type: none"> • Business Advisory Services Incubator • Homestay Incubation Programme • Compliance and Resilience support 	Progress Report on the implementation of the following three initiatives: <ul style="list-style-type: none"> • Business Advisory Services Incubator • Homestay Incubation Programme • Compliance and Resilience support 	Progress Report on the implementation of the following three initiatives: <ul style="list-style-type: none"> • Business Advisory Services Incubator • Homestay Incubation Programme • Compliance and Resilience support.
	2. Enterprise development programme for inclusive participation and sustainability in the tourism sector to ensure job creation reviewed.	Progress reports on the review of the enterprise development programme.	Progress reports on the review of the enterprise development programme.	Progress reports on the review of the enterprise development programme.	Progress reports on the review of the enterprise development programme.

5.15 Explanation of planned performance over the medium-term period

The Branch: TSSS will focus on enhancing transformation, increase demand-led skills and support the development of the Sector to ensure South Africa is a competitive tourism destination. In order to achieve this objective over the MTEF, the Branch will implement initiatives to support tourism Small Micro Medium Enterprises (SMMEs) such as the Green Tourism Incentive Programme (GTIP), Tourism Transformation Fund (TTF) and Market Access Support Programme (MASP).

The safety of tourists remains a priority objective, the Branch will implement the Tourism Safety Monitors Programme in collaboration with the South African Police Services across all the nine provinces and identified entities. The Branch will further enhance understanding of the tourism knowledge with these entities and other government institutions by offering Visitor Experience Programme.

The offering of tourism related capacity building programmes must be demand-led to ensure the absorption of youth, women and people with disabilities in the tourism sector. The Branch will partner with all the social players to ensure that there is proper alignment on the skills to be offered over the MTEF period. Further partnership will be sought through the National Pathway Management Network to identify programmes that will expose youth to learn and earn opportunities both domestic and internationally. An improved enterprise development programme will be implemented to ensure job creation in the Sector.

Programme Resource Consideration: Programme 4

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Audited outcome	Audited outcome	Audited outcome	Revised estimate	Revised baseline	Revised baseline	Revised baseline
Subprogrammes	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Tourism Sector Support Services Management	4 259	4 538	4 177	11 353	11 989	12 592	13 161
Tourism Human Resource Development	27 064	32 479	32 325	33 065	35 122	37 065	38 741
Enterprise Development and Transformation	37 362	38 180	37 275	53 308	56 520	59 533	62 226
Tourism Visitor Services	23 439	28 402	26 696	28 886	30 804	32 574	34 047
Tourism Incentive Programme	271 414	239 925	241 226	191 445	197 202	208 323	217 664
Total	363 538	343 524	341 699	318 057	331 637	350 087	365 839
Economic classification							
Current payments	97 818	112 254	109 847	140 662	149 680	158 004	165 148
Compensation of employees	74 665	80 235	83 607	91 025	97 367	103 147	107 810
Goods and services	23 153	32 019	26 240	49 637	52 313	54 857	57 338
<i>of which:</i>							
Consultants: Business and advisory services	10 066	5 627	5 009	12 037	10 120	10 753	11 238
Legal services (G&S)	140	457	1 094	1 393	3 095	3 240	3 387
Travel and subsistence	4 961	12 314	8 111	16 063	21 014	21 656	22 635
Training and development	2 012	5 012	4 361	8 353	4 277	4 479	4 681
Venues and facilities	1 508	2 646	2 850	2 752	3 654	3 826	4 001
Transfers and subsidies	265 349	229 906	230 832	177 150	181 877	192 083	200 691
Departmental agencies and accounts	264 918	94 718	211 415	4 624	4 831	5 058	5 287
Public corporations and private enterprises	-	134 742	18 702	172 067	176 566	186 522	194 878
Non-profit institutions	431	443	439	459	480	503	526
Households	-	3	276	-	-	-	-
Payments for capital assets	355	703	958	245	80	-	-
Machinery and equipment	355	703	958	245	80	-	-
Payments for financial assets	16	661	62	-	-	-	-
Total	363 538	343 524	341 699	318 057	331 637	350 087	365 839

5.16.1 Narrative: explanation of the resources allocation to achieve the outputs

Tourism Sector Support Services has a budget allocation of R331.6 million for 2025/26. The Tourism Incentive Programme (TIP) has been allocated a budget of R197.2 million. Projects within the TIP include tourism transformation through the Tourism Equity Fund (TEF) and the Tourism Transformation Fund (TTF), and green tourism projects. The Compensation of Employees represents 29 per cent of the branch's total allocation amounting to R97.4 million for the financial year.

6. UPDATED KEY RISKS AND MITIGATIONS

Table 9: Updated Key Risks

OUTCOMES	RISK NO.	KEY RISKS	RISK MITIGATIONS
Increase the tourism sector's contribution to inclusive economic growth.	SR 1	Slow transformation pace in the tourism sector.	Implement programmes to support sector transformation including the TIP and enterprise development programmes.
	SR 2	Safety concerns impacting on visitor experience.	Implement the Tourism Safety Strategy with sector and government partners.
	SR 3	Extreme weather events and climate change impact on tourism.	Conduct Climate Change Vulnerability Assessments.
	SR 4	Key market access to South Africa constrained.	Implement interventions to address identified barriers to access.
	SR 5	Inadequate maintenance of tourism infrastructure.	<ul style="list-style-type: none"> Identify the tourism infrastructure maintenance needs. Implement the tourism maintenance programme in state-owned assets.

7. PUBLIC ENTITY

Table 10: Public Entities

Name of Public Entity	Mandate	Outcomes
South African Tourism (SA Tourism).	<p>Chapter 3 of the Tourism Act, 2014 stipulates the following as the functions of the SA Tourism Board:</p> <ul style="list-style-type: none"> • Market South Africa as a domestic and international tourist destination. • Market SA Tourism products and facilities internationally and domestically. • Develop and implement a marketing strategy for tourism that promotes the objectives of the Act and the NTSS. • Advise the Minister on any other matter relating to tourism marketing. • With the approval of the Minister, establish a National Conventions Bureau to market South Africa as a business tourism destination by: <ul style="list-style-type: none"> ○ Coordinating bidding for international conventions; ○ Liaising with other organs of state and suitable bodies to promote South Africa as a destination for business events; and ○ Reporting to the Minister on the work performance of the National Conventions Bureau. <p>Additionally, the Minister assigned, in terms of section 44 of the Tourism Act, 2014, the implementation and management of the National Grading System for Tourism to the Board.</p>	<ul style="list-style-type: none"> • Increase the tourism sector's contribution to inclusive economic growth. • Achieve good corporate and cooperative governance.

8. INFRASTRUCTURE PROJECTS

Table 11: Infrastructure Projects

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent	
Programme: Destination Development							
A. Infrastructure Projects							
Outputs: Job creation, contribution to the GDP, destination enhancement							
Seventeen (17) community-based tourism projects completed							
1. Mapate Recreational Social Tourism Facility	Construction of restaurant, swimming pool, kid’s area, braai facilities, museum, ablution blocks, lapa area, camping site with kitchen and parking.	Practical Completion	R27 164,53	450	June 2025	R23 137 735,45	DBSA
2. Mthonsi Lodge	Construction of accommodation facilities.	Construction	R37 191,96	563	Estimated PC Date- February 2025	R30 257 771,93	DBSA
3. Qatywa Lodge	Construction of accommodation facilities.	Construction	R40 253,73	633	Estimated PC Date- March 2025	R30 434 912,28	DBSA
4. QwaQwa Guest House	Construction of accommodation.	Construction	R25 050,14	094	Final completion is dependent on the granting of the Water Use Licence	R20 097 352,65	DBSA
5. Muzi Pan	Construction/refurbishment of accommodation facilities.	Construction	R22 529,66	998	Estimated PC Date- February 2025	R14 905 850,47	DBSA
6. Phiphidi Waterfall	Refurbishment of accommodation facilities.	Works Completion	R26 668,41	181	June 2025	R21 577 825,58	DBSA
7. The Oaks Lodge	Refurbishment of accommodation facilities.	Construction	R31 222,88	669	Estimated PC Date- February 2025	R18 997 638,33	DBSA

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
8. Matsila Lodge	Construction of accommodation facilities, restaurants and internal roads.	Works Completion	R47 010 109,76	June 2025	R36 646 756,60	DBSA
9. Tisane	Refurbishment of accommodation facilities and completion of restaurant.	Works Completion	R33 772 915,50	June 2025	R26 919 754,08	DBSA
10. Nandoni Dam	Construction of accommodation facilities.	Construction	R39 611 223,67	Estimated PC Date- February 2025	R28 303 267,64	DBSA
11. Tshathogwe Game Farm	Construction of accommodation facilities.	Construction	R26 741 416,87	Estimated PC Date- February 2025	R14 242 038,97	DBSA
12. Mtiti Game Farm	Construction of accommodation facilities and restaurants.	Construction	R27 898 562,18	Estimated PC date- January 2025	R19 662 623,35	DBSA
13. Royal Khalanga Lodge	Upgrade/ refurbishment of the kitchen and dining area of the existing facility.	Construction	R17 772 742,44	Estimated PC date- February 2025	R13 777 417,03	DBSA
14. Numbi Gate – Mdlhuli Safari Lodge	Construction of a new Cultural Centre.	Construction	R36 232 767,33	Estimated PC date- March 2025	R19 312 216,07	DBSA
15. Manyane Lodge	Refurbishment of accommodation facilities.	Construction	R30 767 898,60	Estimated PC date- February 2025	R14 715 521,71	DBSA
16. Lehurutshe Bird and Trophy Hunting	Refurbishment of accommodation facilities.	Construction	R24 521 925,63	Estimated PC date- February 2025	R17 997 835,36	DBSA
17. Ngove	Demolish & extend existing accommodation facilities.	Construction	R36 244 725,62	Estimated PC date - February 2025	R27 396 419,27	DBSA

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
Implementation of five (5) community-based tourism projects monitored						
1. Platfontein Lodge	<ul style="list-style-type: none"> Construction/refurbishment of accommodation facilities. Concept stage - further specialist studies required	Contractor procurement	To be confirmed after contractor procurement process are concluded	To be confirmed after contractor procurement process are concluded	R1 324 906,40	DBSA
2. NW Lotlamoeng Dam	Construction of day visitor facility.	Contractor procurement to be retendered	To be confirmed after contractor procurement process are concluded	To be confirmed after contractor procurement process are concluded	R366 636,14	DBSA
3. LP Vhatsonga	Construction of guardhouse, administration block and chalets, swimming pool, boma, braai facilities, sewer and water reticulation system, electrical reticulation, internal roads, paved parking area and paved walkways and access road.	Contractor procurement to be retendered	To be confirmed after contractor procurement process are concluded	To be confirmed after contractor procurement process are concluded	R1 087 913,72	DBSA
4. Kamiesberg Tourism Development	Construction of chalets, kitchen, restaurant and pool.	Design Development (Specialist studies have been concluded)	To be confirmed after contractor procurement process are concluded	To be confirmed after contractor procurement process are concluded	R994 501,33	DBSA
5. Numbi Gate – Nkambeni Safari Lodge	Construction of a new Community Centre – outdoor tourism activities.	Contractor procurement to be retendered	To be confirmed after contractor procurement	To be confirmed after contractor procurement	R5 976 464,76	DBSA

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
			process are concluded	process are concluded		
B. Maintenance Projects						
DBSA implementation of two (2) maintenance projects monitored						
1. J L Dube Precinct	Maintenance of infrastructure at the J L Dube Precinct.	Design Development	To be confirmed after the contractor procurement process are concluded	To be confirmed after the contractor procurement process are concluded	R13 000,00	DBSA
2. Cradock Four of Garden of Remembrance	Refurbishment of the exhibition centre and other amenities within the site.	Initiation	To be confirmed after the contractor procurement process are concluded	To be confirmed after the contractor procurement process are concluded	-	DBSA
Thirty-three (33) completed maintenance project sites¹⁵ handed back to owning entities						
1. Cwebe and Dwesa Nature Reserve	Upgrade to entrance gate, renovation to guard house, renovations to Cwebe Office Building, upgrade to entrance at Dwesa, renovation to guard house at Dwesa, renovation to existing admin building at Dwesa, renovations to chalets, renovations to Forest House and camp site.	Construction	R4 921 137,73	Sectional PC date- December 2024	R4,131,237,46	DBSA

¹⁵ McGregor Work Package 1; McGregor Work Package 2; Anton Lembede, Sol Plaatjie; Suikerbosrand; Gariep Dam; Maria Moraka; Phillip Saunders; Sterkfontein Dam; Manyaleti, Andover; Songimvelo; SS Skosana; Thomas Baines; Double Mouth; Oviston; Baviaanskloof; Mpofu and Fordyce; Doornkloof; Goegap and Witsand; Rolfontein; Makapans; Nwanedi; Blouberg; Musina; Modjadji; Kogelberg; Goukamma; Lookout Hill; De Hoop; Wolwekloof; Cedarberg, Dwesa and Cwebe.

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
2. Phillip Saunders Resort in Bloemfontein, Free State	Replace waterproofing to all flat roofs, replace guard house roof covering, Renovation of conference hall, replace kitchen joinery, repair water fountain, repair and renovation of existing stormwater.	Final Completion	R4 999 748,71	March 2025	R3 023 527,00	DBSA
3. Sterkfontein Dam Nature Reserve, Free State	Renovation to stone walled building, renovation to hall, refurbishment of male ablutions, waterproofing to admin building, repair to driveway, repairs to existing stormwater system.	Final Completion	R4 999 748,71	March 2025	R2 863 683,00	DBSA
4. Manyeleti Nature Reserve, Mpumalanga	Addition of toilets at the reception area, building works, kitchen equipment, electrical works, plumbing. Construction of aprons around reception area, access road, boom gate and provision of signage. Refurbishment of chalets.	Final Account	R3 260 770,12	November 2024 (completed)	R2 847 550,65	DBSA
5. Andover Nature Reserve, Mpumalanga	Renovation of the guardhouse at entrance 1. Building works, provision of sanitary ware and water sanitations. Kitchen upgrade: New roof covering, tiling, concrete apron, painting. Upgrading of ablution blocks, water infrastructure, picnic site and electrical and mechanical works.	Final Account	R3 919 358,16	November 2024 (completed)	R3 422 679,44	DBSA
6. Songimvelo Nature Reserve, Mpumalanga	Ablution block entrance gate: builders works, sanitary equipment and provision of water sanitation. Change room upgrade. Upgrade of 10 old chalets. External works: Provision of shade at kromdraai entrance and boom gate. Upgrading of electrical works, mechanical works. Provision electrical ablution block.	Final Account	R4 306 542,27	November 2024 (completed)	R3 384 718,08	DBSA

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
7. SS Skosana Nature Reserve, Mpumalanga	Upgrade of overnight visitors hurts, main entrance and external works. Renovations of the conference hall.	Final Account	R3 459 064,75	November 2024 (completed)	R3 020 716,50	DBSA
8. Thomas Baines Nature Reserve, Eastern Cape	Construction of existing access road to the reserve, renovations to ablutions, renovations to Bird Hide Facility structures.	Final Completion	R4 285 162,35	March 2025	R3 094 684,26	DBSA
9. Double Mouth Nature Reserve, Eastern Cape	Replace roof and apply waterproofing, renovations to ablutions in terms of plumbing, electrical, painting, repairs to camping braai facilities, renovations to water tanks and water reticulation, repair to storm water system.	Final Completion	R3 496 582,21	March 2025	R2 808 720,75	DBSA
10. Oviston Nature Reserve, Eastern Cape	Renovations to the Reception Offices, Komweer Lodge, Abettor and Gate House.	Final Completion	R3 559 710,18	March 2025	R2 675 795,92	DBSA
11. Baviaanskloof Nature Reserve, Eastern Cape	Construction of the new braai stands, refurbishment of reception building, Ablution block 1 & 2, installation of new signage, construction of the new kitchen, (refurbishment of the water treatment plant outstanding).	Practical Completion	R3 528 146,03	In dispute	R3 006 528,84	DBSA
12. Mpofu and Fordyce Nature Reserve, Eastern Cape	Renovations to the Guardhouse (retiling, sundry joinery, painting and etc.) Office Building, Chalets, Lodge house, External works, camping sites (repairing decks, braai stands, toilets).	Works Completion	R3 606 827,56	March 2025	R3 043 104,71	DBSA
13. Doornkloof Nature Reserve, Northern Cape	<ul style="list-style-type: none"> Paving and stabilisation of parking lot at the Chalets. Fix the roof for all leakages, installation of new tiles at the Voorstehoogte Hut and, 	Final Completion	R3 556 545,07	March 2025	R2 773 484,08	DBSA

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
	Installation of Solar Power generation system.					
14. Rolfontein Nature Reserve, Northern Cape	Upgrading of the entrance gate at Petrusville, renovation of the guardhouse, provide and install a security gate, provide a new electrical motor to the gate. install security cameras at the chalets, Converting the existing rangers house into a field ranger post.	Final Completion	R4 246 543,45	February 2025	R3 243 556,94	DBSA
15. Goegap and Witsand Nature Reserve, Northern Cape	Refurbishment of the conference hall, renovation of group camp, upgrade solar energy system, upgrade security CCTV Cameras at the main gate. Upgrade Wi-Fi connectivity and Mobile connectivity, Repair the Septic Tank, install a new gate and remote-control system/gate motor. Provide Awaiting Summer Hut with Benches at the roaring sand. Stabilise Vehicular Paths at the Picnic Site.	Final Completion	R8 430 807,49	February 2025	R6 438 833,37	DBSA
16. Makapans Valley WHS, Limpopo	Upgrading of ablution facilities, reception area and water infrastructure. Works include construction of male, female and disabled ablution block at reception including septic tank. Connecting the ablution v-block to water and electricity. Other works: New roof installation, tiling, painting. Drilling of borehole, water reticulation to the new ablution block and provision of 10 000litres water storage.	Final Account	R3 366 160,11	February 2025 (completed)	R2 948 638,01	DBSA
17. Nwanedi Nature Reserve, Limpopo	Removal of thatch and replace with Harvey tiles, painting and replacement of ceiling in the reception area. Replacement of sanitary equipment, tiling, provision of doors for toilets	Final Account	R3 270 603,27	February 2025 (completed)	R2 856 137,72	DBSA

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
	and curtain showers, painting and upgrading of electrical and plumbing work, fixing of cracked walls of ablution block in the Ablution block near reception office. Provision of movable benches and baboon proof dust bins.					
18. Blouberg Nature Reserve, Limpopo	Tamboti site camp: upgrade of cooking area in kitchen, increase solar panel capacity, upgrade braai area and canvas tents. Erection of roof structures on top of new canvas tent. Water Infrastructure at Lulope site camp: testing of existing borehole, water reticulation, upgrade of existing pvc pipes, water connection and provision of 10 000-liter storage.	Final Account	R2 926 238,86	February 2025 (completed)	R2 395 275,18	DBSA
19. Musina Nature Reserve, Limpopo	Picknick site: Demolition of internal walls on the existing guesthouse, construction of a new kitchen, male and female ablution block, Electrical works and provision of 3 canvas tents. Site near reception area: Upgrading of chalets, provision of baboon proof dustbins and movable benches. Construction of permanent braai stands. Repair of boundary fence.	Final Account	R3 117 186,62	February 2025 (completed)	R2 722 162,70	DBSA
20. Modjadji Nature Reserve, Limpopo	Reception Office: Removal of thatch and replacing with harvest tiles. Painting, extending the height of the entrance to allow truck to enter the reserve. Construction of ramp for disabled people. Ablution block near reception: replacing of sanitary equipment, tiling. provision of doors for toilets and curtain showers. painting. electrical and plumbing works. Water infrastructure: Testing of boreholes, water	Final Account	R3 047 929,21	February 2024 (completed)	R2 631 666, 92	DBSA

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
	reticulation and provision of 10 000 liters storage.					
21. Kogelberg Nature Reserve, Western Cape	Renovation and upgrading of day visitor's braai areas, pathways. Electrical works. Revamp of existing pool areas.	Close-Out	R3 217 751,20	November 2024 (completed)	R2 623 149,99	DBSA
22. Goukamma Nature Reserve, Western Cape	Conversion of existing boardroom into visitors center new center.	Close-Out	R4 076 456,01	November 2024 (completed)	R2 046 655,64	DBSA
23. Lookout Hill Khayelitsha, Western Cape	New roof and fencing around site.	Close-Out	R3 567 044,44	November 2024 (completed)	R2 892 511,79	DBSA
24. De Hoop Nature Reserve, Western Cape	Revamping and renovation of existing visitors center. Existing thatch roof in disrepair and renovations of building.	Close-Out	R3 056 948,28	November 2024 (completed)	R2 472 866,89	DBSA
25. Wolwekloof Nature Reserve, Western Cape	Revamp of existing cottage Uitkyk and Waenhuis.	Close-Out	R4 956 808,48	November 2024 (completed)	R4 248 437,17	DBSA
26. Cederberg Wilderness Area, Western Cape	New roofs over carports and off grid/ hybrid solution so site may generate and store its own electricity.	Close-Out	R3 798 298,94	November 2024 (completed)	R3 165 717,97	DBSA
27. Suikerbosrand Nature Reserve, Gauteng	<ul style="list-style-type: none"> Refurbishing of 2 x 2-bedroom chalets; Refurbishing of 1-bedroom chalets; Refurbishing of 1 paraplegic 2-bedroom Chalets; and Refurbishing of 1 common area. 	Practical Completion	R8 185 155,54	April 2025	R2 273 510,05	DBSA
28. Gariep Dam Resort, Free State	Refurbishment of admin offices, Roof repairs and car ports, remedial works to abattoir floors	Final Completion	R4 999 748,71	March 2025 March 2025	R3 087 974,62	DBSA DBSA

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
	and walls, perimeter paving to guard house, new security gates to chalets.					
29. Maria Moroka Resort in Thaba Nchu, Free State	Renovations to existing hall, sigange at entrance, new roof covering to existing guard house, build new boma, repair and renovations to existing storm water.	Final Completion	R4 999 748,71	March 2025	R3 047 525,46	DBSA
30. Product Enhancement at Anton Lembede Museum eThekwin Municipality (KZN)	<ul style="list-style-type: none"> • Completion of the existing Museum. • Completion of the existing restaurant. • Provide furniture to the Museum and restaurant. • Place directional signage. • Landscaping (i.e. Lawn and new trees). • Construction of paved parking area and walkways. • Construction of stormwater drainage. • Provide water reticulation services. • Provide electrical reticulation services. • Provide sewer reticulation services. 	Practical Completion	R23 611 547,91	July 2025	R19 951 959,50	DBSA
31. Product Enhancement at McGregor Museum (NC) WP1	Renovations rehabilitation of existing museum satellites.	Works Completion	R49 032,40 058	February 2025	R19 436 685,99	DBSA
32. Product Enhancement at McGregor Museum (NC) WP2		Practical Completion		June 2025	R14 118 547,82	

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
33. Product Enhancement at Sol Plaatjie Museum (NW)	<ul style="list-style-type: none"> • Replacement of water damaged plasterboard ceilings. • Repair cracks on walls and repaint walls. • Waterproofing of walls to prevent ingress of moisture. • Replace the broken kitchen cupboards and supply stoves. • Replace electrical lights and fix switches inside and outside the museum. • Repair plumbing installations. • Replace broken downpipes from the gutters. • Repair the brickwork on the boundary wall. • Repair the palisade fence and re-paint. • Provision of shelving for documents. • Restore the two water features. • Repaint the internal and external painting. Provide signage.	Works Completion	R8 404 317,67	May 2025	R6 917 473,10	DBSA

Table 12: Projects implemented by other entities

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
Programme: Destination Development						
A. Infrastructure Projects						
Outputs: Job creation, contribution to the GDP, destination enhancement						
Implementation of thirteen (13)¹⁶ tourism infrastructure projects by various entities monitored						
1. Shangoni Gate	Development of new entrance Gate at the Kruger National Park on the edge of Shingwedzi River.	Construction	R25 000 000.00	March 2026	R14 126,99 210	SANParks
2. Addo Elephant National Park	Enhancement Park that includes the development of family unit chalets.	Practical Completion	R30 000 000,00	June 2025	R27 650,15 993	SANParks
3. Cape Agulhas	Development of the lighthouse, Information center and restaurant.	Construction	R54 990 000,00	May 2025	R53 365,69 642	SANParks
4. Six Day Hiking Trail • Hluleka Hikers Huts • Mpande Hikers Huts • Mngazane Hikers Huts • Mngcibe	Construction of overnight accommodation/ rondavels at Mpande, Mngazana, Hluleka sites and Mngcibe camp.	Practical Completion Contractor procurement to be retendered for Mpande, Mngazane, Mngcibe Hikers Huts	To be confirmed after contractor procurement process are concluded	To be confirmed after contractor procurement process are concluded	R11 398,70 269	ECPTA
5. Peoples Park	The construction of the 'People Park' project within the Constitution Hill Precinct to exemplify the values of the constitution - being accessible to the public and available for use as a gathering	Construction	R14 000 000,00	June 2025	R6 524,08 618	Constitutional Hill

¹⁶ 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)

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
	space, recreation space for the adjoining communities.					
6. Mokopane Biodiversity Conservation Centre	The refurbishment of the Mokopane Biodiversity Conservation Centre	Design Development	To be confirmed after contractor procurement process are concluded	To be confirmed after contractor procurement process are concluded	-	SANBI
7. Midmar Resort	Upgrades of the Midmar Resort.	Design Development	To be confirmed after the contractor procurement process are concluded	Termination date September 2023	R12 495 945,35	Ezemvelo
8. Nelson Mandela Capture Site	Construction of access road, parking and entrance gate, guardhouse, landscaping and fencing.	Construction	R12 450 000.00	March 2026	R1 985 519,37	TKZN
9. Lilani Hot Springs	Renovation of the chalets, kitchen, restaurant, laundry, administration block, construction of retaining walls, repairing of the fence, pool area.	Construction	R 25 452 519,00	March 2025	R24 810 729,37	TIKZN
10. Carnarvon Science Exploratorium	Construction of the Carnarvon Science Exploratorium.	Contractor procurement	To be confirmed after the contractor procurement process are concluded	To be confirmed after contractor appointment	R13 817 802,16	SARAO
11. Goukamma Nature Reserve	Enhancement of the Reserve that includes Lodge complex development at Groenvlei precinct, Installation of rainwater capture and reticulation system.	Design Development	R18 000 000,00	March 2026	R1 026 559,84	Cape Nature

Project Name	Project Description	Works Stage	Total Estimated Cost	Estimated Completion Date	Current Expenditure	Implementing Agent
12. Robben Island Museum	To be confirmed.	Concept	To be confirmed	To be confirmed	To be confirmed	Robben Island Museum
13. Mapungubwe World Heritage Site	Construction of dormitories and rooms, kitchen, dining facility and provision of external works (water, sewer, drainage & fencing).	Construction	R24 274 000.00	December 2025	R3 379 542,91	SANParks
14. Universal Access at Blyde River Canyon	Enhancement at the Blyde River Canyon Reserve to make it universally.	Design Development	To be confirmed after the contractor procurement process are concluded	March 2026	-	MTPA

9. PUBLIC PRIVATE PARTNERSHIP

None.

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: ADMINISTRATION

Sub-Programme: Financial Management

Indicator Title	1. Audit outcome on financial statements and non-financial performance information
Definition	Measures and tests the reliability and usefulness of financial and non-financial performance information.
Source of data	Auditor-General's Report.
Method of Calculation / Assessment	Application of audit procedures by the AGSA on financial and non-financial performance information.
Means of verification	Final Management Report issued by the AGSA.
Assumptions	Effective audit procedures by AGSA for conducting audits.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is acceptable.
Indicator Responsibility	DDG: Corporate Management and CFO.

Indicator Title	2. Percentage spending in line with departmental strategic priorities and outcomes.
Definition	Measures the percentage spending in line with departmental strategic priorities.
Source of data	MTEF, ENE, AENE Submissions.
Method of Calculation / Assessment	Alignment of budget with priorities.
Means of verification	Reports from CFO with evidence.
Assumptions	Well defined strategic priorities.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (76% by year end).
Reporting Cycle	Quarterly.
Desired performance	Performance lower than targeted is not desirable.
Indicator Responsibility	CFO.

Indicator Title	3. Percentage procurement of goods and services from SMMEs
Definition	Measures percentage expenditure from compliant SMMEs.
Source of data	LOGIS, BAS system and Central Supplier Database (CSD).
Method of Calculation / Assessment	Expenditure on procurement from compliant SMMEs as a proportion of total Departmental expenditure.
Means of verification	Reports from CFO with evidence.
Assumptions	Procurement from government institutions, public entities, and transversal contracts is excluded.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly.
Desired performance	Performance higher than the target is acceptable.
Indicator Responsibility	CFO.

Indicator Title	4. Percentage of compliant invoices paid within prescribed timeframes
Definition	Measures the percentage of compliant invoices paid within 30 days to suppliers of goods and services
Source of data	BAS.
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Invoices: Number of days taken to process payment for valid invoices received. • Mandatory Payment: payments made to relevant bodies in line with prescripts.
Means of verification	Reports from CFO with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly.
Desired performance	Performance higher than the target is acceptable.
Indicator Responsibility	CFO.

Indicator Title	5. Percentage of procurement spend from compliant women-owned businesses
Definition	Measures percentage procurement from compliant women-owned businesses
Source of data	LOGIS, BAS System, and CSD.
Method of Calculation / Assessment	Percentage procurement from compliant women-owned businesses as a proportion of total departmental procurement
Means of verification	Reports from CFO with relevant evidence
Assumptions	Procurement from government institutions, public entities, and transversal contracts is excluded.
Disaggregation of Beneficiaries (where applicable)	Disaggregated information for women
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Performance higher than target is acceptable
Indicator Responsibility	CFO.

Sub-Programme: Strategy and Systems

Indicator Title	6. Number of public entity oversight reports developed.
Definition	Measures the number of reports developed to promote good governance and oversight of SA Tourism
Source of data	Inputs from other programmes.
Method of Calculation / Assessment	Simple count - number of reports developed and submitted against the planned target.
Means of verification	Reports developed and inputs from other programmes
Assumptions	Reliability of reports from the relevant units.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly.
Desired performance	Performance higher than the target is acceptable.
Indicator Responsibility.	DDG: Corporate Management.

Indicator Title	7. Capacity alignment exercise conducted.
Definition	Measures finalisation of project to align capacity to strategic priorities.
Source of data	Reports from the unit.
Method of calculation/assessment	Progress against project plan.
Means of verification	Report from unit with evidence.
Assumptions	Reliability of reports from the unit
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Performance lower than targeted is not desirable.
Indicator responsibility	DDG: Corporate Management.

Indicator Title	8. Assessment of the current skills profile for employees conducted.
Definition	Measures finalisation of a project to assess the current skills profile of employees.
Source of data	Surveys, Job descriptions, PERSAL, training database
Method of calculation/assessment	Desk top assessment.
Means of verification	Skills Profile report.
Assumptions	Well defined skills profile per job.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Performance lower than targeted is not desirable.
Indicator responsibility	DDG: Corporate Management.

Indicator Title	9. Human Resource Strategy developed and implemented.
Definition	Measures project finalisation to develop the HR Strategy and its implementation.
Source of data	MTDP, Strategic Plan, PERSAL.
Method of calculation/assessment	Assess progress against the project plan.
Means of verification	Reports from the Unit with evidence.
Assumptions	Well defined departmental Strategic Plan.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Performance lower than targeted is not desirable.
Indicator responsibility	DDG: Corporate Management.

Indicator Title	10.Academic excellence recognition programme for tourism graduates implemented.
Definition	Measure the project finalisation to develop the academic excellence recognition programme for tourism graduates and its implementation.
Source of data	MTDP, Strategic Plan, PERSAL.
Method of calculation/assessment	Assess progress against the project plan.
Means of verification	Reports from the Unit with evidence.
Assumptions	Well defined departmental Strategic Plan.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Performance lower than targeted is not desirable.
Indicator responsibility	DDG: Corporate Management.

Indicator Title	11.Compliance with prescribed recruitment timeframes.
Definition	Measures the conclusion of filling of all approved posts within prescribed time frames.
Source of data	Personal and Salary System (PERSAL).
Method of calculation/assessment	Monitoring all posts approved for filling.
Means of verification	Report from PERSAL system.
Assumptions	<ul style="list-style-type: none"> • Reliability of PERSAL reports. • Posts approved for filling being compliant to prevailing directives on filling of posts.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Performance lower than targeted is not desirable.
Indicator responsibility	DDG: Corporate Management.

Indicator Title	12.Percentage of compliance with departmental Employment Equity (EE) Targets.
Definition	Measures: <ul style="list-style-type: none"> • Percentage women representation in the Senior Management Service. • Percentage representation of persons with disabilities as a proportion of the filled posts.
Source of data	Personal and Salary System (PERSAL).
Method of calculation/assessment	Proportional representation of prioritised categories against funded posts.
Means of verification	EE Report with evidence.
Assumptions	Reliability and availability of PERSAL reports.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Performance higher than target is acceptable.
Indicator responsibility	DDG: Corporate Management.

Indicator Title	13. Percentage of Workplace Skills Plan (WSP) implemented.
Definition	Implementation of Workplace Skills Plan
Source of data	Training needs, PDP, Compulsory training for Public Service
Method of calculation/assessment	Training evaluation
Means of verification	Training registers, Invoices
Assumptions	Value for money
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
Desired performance	100% attendance, 100% competence Certificates
Indicator responsibility	DDG: Corporate Management.

Sub-Programme: Communications

Indicator Title	14. Percentage implementation of the Communications Implementation Plan.
Definition	Measures percentage compliance with quarterly targets of the Communications Implementation Plan.
Source of data	Reports from the Unit with evidence.
Method of Calculation / Assessment	Number of initiatives undertaken as a proportion of the quarterly targets indicated in the Communications Implementation Plan.
Means of verification	Reports from the Unit with evidence.
Assumptions	Reliability of reports from the Unit.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly and Annually
Desired performance	Performance lower than target is not acceptable.
Indicator Responsibility	DDG: Corporate Management

Indicator Title	15. Percentage implementation of the Annual Internal Audit Plan
Definition	Measures percentage implementation of internal audit activities against the approved Internal Audit Plan.
Source of data	Progress report from Internal Audit Unit.
Method of Calculation / Assessment	Number of issued reports as per the approved internal audit plan.
Means of verification	<ul style="list-style-type: none"> Finalised internal audit reports issued to the Accounting Officer. Progress Report against the internal audit plan presented to Audit Committee quarterly meetings.
Assumptions	Provision of reasonable assurance on the accuracy, completeness, and reliability of the reported Performance information based on credible data sources.
Disaggregation of Beneficiaries (where applicable)	Not Applicable.
Spatial Transformation (where applicable)	Not Applicable.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance lower than stated targets is not acceptable.
Indicator Responsibility	Director: Internal Audit.

Indicator title	16. Percentage implementation of the Digital Transformation Plan.
Definition	Measures progress on the implementation of a digital transformation initiative
Source of data	Reports from the digital transformation initiative coordinator.
Method of calculation/ assessment	Reports from the digital transformation initiative coordinator.
Assumptions	Reliability of Reports from the digital transformation initiative coordinator.
Means of verification	Reports with evidence from the digital transformation initiative coordinator.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Desired performance	Performance below set target is not desirable.
Reporting cycle	Quarterly
Indicator responsibility	Digital transformation initiative coordinator.

PROGRAMME 2: TOURISM RESEARCH, POLICY AND INTERNATIONAL RELATIONS

Sub-Programme: Research and Knowledge Management

Indicator Title	1. Number of tourism monitoring and evaluation initiatives implemented.
Definition	Measures the number of tourism monitoring and evaluation initiatives implemented.
Source of data	Secondary data on the performance tourism related industries.
Method of Calculation / Assessment	Simple count.
Means of verification	Reports from the unit with evidence.
Assumptions	Reliability and timely release of the secondary data to be used.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is desirable.
Indicator Responsibility	DDG: Tourism Research, Policy and International Relations.

Indicator title	2. Number of departmental systems digitalised
Definition	Measures the number of systems digitalised and maintained.
Source of data	Reports from Knowledge Management Unit.
Method of calculation/ assessment	Simple count.
Assumptions	Reliability of Reports from the Unit.
Means of verification	Reports with evidence from the Unit.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Performance below target is not desirable
Indicator responsibility	DDG: Tourism Research, Policy and International Relations.

Indicator Title	3. Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development.
Definition	Measures the number of initiatives implemented to create an enabling policy regulatory environment for tourism growth and development.
Source of data	Reports from the Unit.
Method of Calculation / Assessment	Simple count - number of initiatives implemented.
Means of verification	Reports from the unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is desirable.
Indicator Responsibility	DDG: Tourism Research, Policy and International Relations.

Indicator Title	4. Tourism Growth Partnership Plan (TGPP) developed and Implemented.
Definition	Measures the implementation of the TGPP.
Source of data	Reports from implementation partners.
Method of Calculation / Assessment	Progress against the TGPP
Means of verification	Implementation reports with evidence.
Assumptions	Reliability of implementation reports.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is desirable.
Indicator Responsibility	DDG: Tourism Research, Policy, and International Relations.

Indicator Title	5. Number of intergovernmental coordination initiatives implemented
Definition	Measures the number of intergovernmental coordination initiatives implemented
Source of data	Reports from the Unit
Method of Calculation / Assessment	Simple count
Means of verification	Reports from the Unit
Assumptions	Reliability of reports from the Unit
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is desirable.
Indicator Responsibility	DDG: Tourism Research, Policy and International Relations.

Sub-Programme: International Relations and Cooperation

Indicator Title	5. Number of fora prioritised to advance South Africa's tourism interests at regional, continental and global level through multilateral and other groupings.
Definition	Measures the number of fora prioritised to advance South Africa's tourism interests at regional, continental, and global levels through multilateral other groupings.
Source of data	Reports from the Unit.
Method of Calculation / Assessment	Simple count - number of fora prioritised to advance South Africa's tourism interests.
Means of verification	Reports from the unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is desirable.
Indicator Responsibility	DDG: Tourism Research, Policy, and International Relations.

Indicator Title	6. Number of outreach programmes to the diplomatic community implemented
Definition	Measures the number of outreach programmes to the prioritised markets hosted.
Source of data	Reports from the IRC unit.
Method of Calculation / Assessment	Simple count - number of outreach programmes implemented.
Means of verification	Reports from the unit with evidence
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is desirable
Indicator Responsibility	DDG: Tourism Research, Policy and International Relations.

PROGRAMME 3: DESTINATION DEVELOPMENT

Sub-Programme: Destination Planning and Investment Coordination.

Indicator Title	1. Number of destinations planning and investment coordination initiatives undertaken.
Definition	Measures number of destinations planning and investment coordination initiatives that will be implemented in the medium term in order to support destination enhancement.
Source of data	Reports from the Unit.
Method of Calculation / Assessment	Simple count – number of initiatives implemented against planned initiatives.
Means of verification	Reports from the unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Spatial information on distribution of initiatives must be reported.
Calculation Type	Cumulative.
Reporting Cycle	Quarterly and annually.
Desired performance	Performance higher than target is acceptable.
Indicator Responsibility	CD: Destination Planning and Investment Coordination.

Sub-Programme: Tourism Enhancement

Indicator Title	2. Number of destination enhancement initiatives supported.
Definition	Measures number of destination enhancement initiatives that will be implemented in the medium term in order to improve destination competitiveness.
Source of data	Reports from the Unit and Draft Tourism Recovery Plan.
Method of Calculation / Assessment	Simple count – number of initiatives implemented against planned initiatives.
Means of verification	Reports from the unit with supporting evidence.
Assumptions	Reliability of reports with supporting evidence from the unit.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Spatial information on distribution of initiatives must be reported.
Calculation Type	Cumulative.
Reporting Cycle	Quarterly and annually.
Desired performance	Performance higher than target is acceptable.
Indicator Responsibility	CD: Tourism Enhancement.

Indicator Title	3. Number of work opportunities created through Working for Tourism projects.
Definition	<p>Measures the number of work opportunities created through the Department's Working for Tourism Programme, through the use of labour-intensive methods targeting the unemployed, youth, women, people with disabilities and SMMEs.</p> <p>A work opportunity is an aid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.</p>
Source of data	Reports from the Unit.
Method of Calculation / Assessment	The calculation of work opportunities and FTEs is in accordance with a formula supplied by the Department of Public Works.
Means of verification	Reports from the unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Provide disaggregated data for youth, gender and PWDs.
Spatial Transformation (where applicable)	Provide data on spatial distribution of beneficiaries.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly.
Desired performance	Performance higher than target is acceptable.
Indicator Responsibility	CD: Working for Tourism.

PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES

Sub-Programme: Tourism Incentive Programme

Indicator Title	1. Number of incentives implemented to support tourism SMMEs.
Definition	Measures the number of incentives implemented to support SMMEs in the tourism sector.
Source of data	Reports from the TIP Unit
Method of Calculation / Assessment	Simple count - number of initiatives implemented to support tourism SMMEs.
Means of verification	Reports from the unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Yes, in terms of gender, ownership, and transformation status.
Spatial Transformation (where applicable)	Spatial distribution can be provided for specific projects:
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is acceptable.
Indicator Responsibility	DDG: Tourism Sector Support Services

Sub-programme: Tourism Visitor Services

Indicator Title	2. Number of Tourism Monitors enrolled to enhance visitor service and experiences.
Definition	Measures the number of programmes implemented to enhance visitor service and experience.
Source of data	Reports from the Tourism Visitor Services unit
Method of Calculation / Assessment	Simple count - number of programmes implemented to enhance visitor service and experiences.
Means of verification	Reports from the Tourism Visitor Services Unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Spatial distribution can be provided for specific projects.
Calculation Type	Cumulative(year-end).
Reporting Cycle	Quarterly.
Desired performance	Performance higher than planned is desirable.
Indicator Responsibility	DDG: Tourism Sector Support Services

Indicator Title	3. Number of sessions implemented on Visitor Experience Enhancement Programme with government institutions.
Definition	Measures the number of sessions implemented on Visitor Experience Enhancement Programme with government institutions.
Source of data	Reports from the unit
Method of Calculation / Assessment	Simple count - number of sessions implemented.
Means of verification	Reports from the Unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than planned is desirable.
Indicator Responsibility	DDG: Tourism Sector Support Services

Indicator Title	4. Number of demand-led skills initiatives implemented through collaboration with various social partners for tourism sector growth and sustainability
Definition	Measures the number of capacity-building programmes implemented.
Source of data	Reports from the Tourism Sector Human Resource Development unit.
Method of Calculation / Assessment	Simple count - number of capacity building programmes implemented.
Means of verification	Reports from the CD TSHRD Unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Yes, in terms of gender, ownership, and transformation status.
Spatial Transformation (where applicable)	Spatial distribution can be provided for specific projects.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than planned is desirable.
Indicator Responsibility	DDG: Tourism Sector Support Services

Indicator Title	5. Number of initiatives implemented to support the targeted job and income earning opportunity programmes
Definition	Measures the number of initiatives implemented to support the targeted job and income earning opportunity programmes
Source of data	Reports from the Tourism Sector Human Resource Development unit.
Method of Calculation / Assessment	Simple count - number of initiatives implemented for tourism sector sustainability.
Means of verification	Reports from the unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Yes, in terms of gender, ownership, and transformation status.
Spatial Transformation (where applicable)	Spatial distribution can be provided for specific projects:
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is acceptable.
Indicator Responsibility	DDG: Tourism Sector Support Services

Indicator Title	6. Roadmap developed for alignment of tourism skills supply with demand
Definition	Measures finalisation of a project to developed a roadmap with the sector to link demand-side skills identification and supply side strategy for tourism work opportunities
Source of data	Reports from the Tourism Sector Human Resource Development unit.
Method of Calculation / Assessment	Progress against project plan.
Means of verification	Reports from the unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is acceptable.
Indicator Responsibility	DDG: Tourism Sector Support Services

Indicator Title	7. Number of initiatives implemented to promote sustainability and improve market access for SMMEs
Definition	Measures number of initiatives implemented to promote sustainability and improve market access for SMMEs
Source of data	Reports from the Unit
Method of Calculation / Assessment	Simple count
Means of verification	Reports from the unit with evidence.
Assumptions	Reliability of reports from the unit.
Disaggregation of Beneficiaries (where applicable)	Yes, in terms of gender, ownership, and transformation status.
Spatial Transformation (where applicable)	Spatial distribution can be provided for specific projects:
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Performance higher than the target is acceptable.
Indicator Responsibility	DDG: Tourism Sector Support Services