

## Tourism

### Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	383.3	3.8	5.3	392.4	403.9	409.4
Tourism Research, Policy and International Relations	92.1	1 285.2	0.0	1 377.3	1 431.0	1 483.3
Destination Development	301.0	–	119.8	420.8	439.9	453.7
Tourism Sector Support Services	193.0	157.1	–	350.1	365.8	376.3
<b>Total expenditure estimates</b>	<b>969.4</b>	<b>1 446.1</b>	<b>125.1</b>	<b>2 540.6</b>	<b>2 640.6</b>	<b>2 722.7</b>
Executive authority	Minister of Tourism					
Accounting officer	Director-General of Tourism					
Website	www.tourism.gov.za					

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

### Vote purpose

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

### Mandate

The Department of Tourism derives its mandate from the Tourism Act (2014) to promote the growth and development of the tourism sector, promote quality tourism products and services, provide for the effective domestic and international marketing of South Africa as a tourist destination, enhance cooperation and coordination between all spheres of government in developing and managing tourism, and promote responsible tourism for the benefit of South Africa and the enjoyment of all its residents and foreign visitors.

In recognition of tourism as a national priority with the potential to contribute significantly to economic development, the 2024 White Paper on the Development and Promotion of Tourism in South Africa provides for the promotion of domestic and international tourism. The national tourism sector strategy provides a blueprint for the sector to meet the growth targets of the National Development Plan.

### Selected performance indicators

**Table 38.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of monitoring and evaluation reports on tourism projects developed per year	Tourism Research, Policy and International Relations	Increased employment and work opportunities	1	1	1	1	1	1	1
Number of work opportunities created through Working for Tourism projects per year	Destination Development		4 104	4 133	5 820	1 400	6 174	6 359	6 550
Number of initiatives implemented to support tourism SMMEs per year	Tourism Sector Support Services		1	1	1	4	4	4	4
Number of demand-led skills initiatives implemented through collaboration with various social partners for tourism growth and sustainability per year	Tourism Sector Support Services		4	5	5	2	10	10	10
Number of digital transformation initiatives implemented per year	Administration		–1	–1	–1	6	4	4	4

1. No historical data available.

## Expenditure overview

Over the medium term, the department will continue its efforts to protect and reignite the demand for tourism in South Africa. This is part of the broader objective to ensure that the tourism sector realises its full potential to contribute to economic growth, employment creation and inclusive development. To achieve this, the department will focus on accelerating growth and development in the sector, and enhancing and maintaining core tourism assets and creating work opportunities through them.

Expenditure is set to increase at an average annual rate of 3.8 per cent, from R2.4 billion in 2025/26 to R2.7 billion in 2028/29. An estimated 57.1 per cent (R4.5 billion) of total expenditure over the period ahead is allocated to transfers and subsidies, mainly to South African Tourism to support its operations and promote South Africa as a leading domestic and international destination for business and leisure travel.

### ***Accelerating growth and development in the sector***

The department will focus on leveraging South Africa's natural, cultural and economic diversity, improving infrastructure and safety, streamlining visa processes and enhancing marketing to showcase its value and unique offerings and strengthen the country's position as a destination of choice. This is also expected to advance transformation and stimulate growth in the tourism sector, and will result in expenditure of an estimated R553.9 million over the medium term in the *Tourism Incentive Programme* subprogramme in the *Tourism Sector Support Services* programme.

Additional funding for growth and diversification will be made available through complementary initiatives across departmental programmes, including the Tourism Equity Fund, the Tourism Transformation Fund, the market access support programme, and the tourism grading support programme. The green tourism incentive will continue to provide financial support to private tourism enterprises to adopt environmentally sustainable practices through the installation of solutions that improve the efficient use of electricity and water. This incentive is expected to reduce pressure on the national electricity grid and scarce water resources, and facilitate a reduction in operational costs for enterprises over the long term by improving the sector's resilience. These activities are funded through the *Tourism Sector Support Services* programme, which is allocated R1.1 billion over the MTEF period.

### ***Enhancing and maintaining core tourism assets and infrastructure and creating work opportunities***

The department will prioritise labour-intensive projects through the Working for Tourism programme, focusing on unemployed young people, including the rollout of multiyear spatial planning and infrastructure projects aimed at supporting rural and township economies. Key activities include infrastructure maintenance and beautification programmes in state-owned attractions in Gauteng, KwaZulu-Natal, North West and Northern Cape, complemented by non-financial support through skills development and capacity-building programmes. These interventions provide targeted assistance to community-based tourism enterprises and community museums, and are expected to create a targeted 19 083 work opportunities over the period ahead. Funds to carry out these activities, amounting to R959.9 million over the next 3 years, are in the *Destination Development* programme.

In addition to supporting growth in the tourism sector, the department is expected to promote more equitable participation in the sector by enabling communities, particularly those located around key tourist attractions in rural areas and small towns, to share in the economic benefits of tourism. This will be done by helping community-based entities to register as businesses, obtaining the required licenses and register for tax. Expenditure for these activities is expected to amount to R118 million over the medium term in the *Destination Planning and Investment Coordination* subprogramme in the *Destination Development* programme.

## Expenditure trends and estimates

**Table 38.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Tourism Research, Policy and International Relations											
3. Destination Development											
4. Tourism Sector Support Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	323.5	303.1	340.5	364.2	4.0%	14.0%	392.4	403.9	409.4	4.0%	15.3%
Programme 2	1 395.1	1 367.5	1 319.1	1 408.0	0.3%	57.6%	1 377.3	1 431.0	1 483.3	1.8%	54.3%
Programme 3	411.6	360.0	298.0	331.1	-7.0%	14.7%	420.8	439.9	453.7	11.1%	16.6%
Programme 4	343.5	341.7	294.6	331.6	-1.2%	13.8%	350.1	365.8	376.3	4.3%	13.8%
<b>Subtotal</b>	<b>2 473.7</b>	<b>2 372.3</b>	<b>2 252.1</b>	<b>2 434.9</b>	<b>-0.5%</b>	<b>100.0%</b>	<b>2 540.6</b>	<b>2 640.6</b>	<b>2 722.7</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Total</b>	<b>2 473.7</b>	<b>2 372.3</b>	<b>2 252.1</b>	<b>2 434.9</b>	<b>-0.5%</b>	<b>100.0%</b>	<b>2 540.6</b>	<b>2 640.6</b>	<b>2 722.7</b>	<b>3.8%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			(7.2)	(22.4)	(59.9)		
Economic classification											
<b>Current payments</b>	<b>759.8</b>	<b>722.3</b>	<b>742.4</b>	<b>835.2</b>	<b>3.2%</b>	<b>32.1%</b>	<b>969.4</b>	<b>1 132.2</b>	<b>1 153.9</b>	<b>11.4%</b>	<b>41.2%</b>
Compensation of employees	353.3	364.4	377.2	432.9	7.0%	16.0%	451.8	472.2	486.9	4.0%	17.9%
Goods and services <sup>1</sup>	406.5	357.9	365.2	402.4	-0.3%	16.1%	517.6	660.0	667.0	18.4%	23.3%
<i>of which:</i>											
Computer services	19.5	17.3	39.7	26.9	11.3%	1.1%	39.0	41.4	45.1	18.8%	1.6%
Consultants: Business and advisory services	22.1	14.3	14.4	20.1	-3.0%	0.7%	44.3	16.9	17.3	-5.0%	1.0%
Agency and support/outsourced services	110.2	71.5	104.7	69.7	-14.2%	3.7%	37.9	56.3	58.4	-5.7%	1.9%
Operating leases	29.6	29.8	46.5	43.2	13.5%	1.6%	40.6	42.3	44.3	0.8%	1.6%
Travel and subsistence	61.7	48.8	44.6	74.7	6.6%	2.4%	106.5	109.0	107.9	13.1%	4.1%
Training and development	51.1	52.2	38.5	39.7	-8.1%	1.9%	141.2	282.0	291.7	94.4%	9.0%
Interest and rent on land	-	0.0	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 564.7</b>	<b>1 527.0</b>	<b>1 431.3</b>	<b>1 489.3</b>	<b>-1.6%</b>	<b>63.1%</b>	<b>1 446.1</b>	<b>1 503.1</b>	<b>1 563.2</b>	<b>1.6%</b>	<b>57.1%</b>
Departmental agencies and accounts	1 424.1	1 501.3	1 248.4	1 305.3	-2.9%	57.5%	1 278.1	1 328.0	1 376.8	1.8%	50.4%
Foreign governments and international organisations	2.2	2.7	2.5	2.9	8.7%	0.1%	3.0	3.1	3.3	4.5%	0.1%
Public corporations and private enterprises	134.7	18.7	172.1	176.6	9.4%	5.3%	151.6	161.6	172.3	-0.8%	6.1%
Non-profit institutions	0.4	0.4	0.5	0.5	2.7%	0.0%	5.6	5.8	6.1	133.0%	0.2%
Households	3.2	3.8	7.9	4.1	8.8%	0.2%	7.9	4.5	4.7	4.6%	0.2%
<b>Payments for capital assets</b>	<b>148.3</b>	<b>122.7</b>	<b>78.4</b>	<b>110.4</b>	<b>-9.4%</b>	<b>4.8%</b>	<b>125.1</b>	<b>5.4</b>	<b>5.6</b>	<b>-63.0%</b>	<b>1.7%</b>
Buildings and other fixed structures	139.9	115.0	61.8	104.7	-9.2%	4.4%	119.8	-	-	-100.0%	1.5%
Machinery and equipment	7.8	7.7	16.6	5.7	-10.2%	0.4%	5.3	5.4	5.6	-0.5%	0.2%
Software and other intangible assets	0.5	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
<b>Payments for financial assets</b>	<b>0.9</b>	<b>0.3</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>2 473.7</b>	<b>2 372.3</b>	<b>2 252.1</b>	<b>2 434.9</b>	<b>-0.5%</b>	<b>100.0%</b>	<b>2 540.6</b>	<b>2 640.6</b>	<b>2 722.7</b>	<b>3.8%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 38.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1 412	1 837	5 484	-	-100.0%	0.1%	3 586	-	-	-	0.1%
Employee social benefits	1 412	1 837	5 484	-	-100.0%	0.1%	-	-	-	-	-
Early retirement and voluntary exit programmes	-	-	-	-	-	-	3 586	-	-	-	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	1 790	1 935	2 444	4 129	32.1%	0.2%	4 323	4 518	4 721	4.6%	0.3%
Employee social benefits	10	10	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	1 780	1 819	2 434	4 129	32.4%	0.2%	4 323	4 518	4 721	4.6%	0.3%
Claims against the state	-	7	-	-	-	-	-	-	-	-	-
Gifts and donations	-	99	10	-	-	-	-	-	-	-	-

**Table 38.3 Vote transfers and subsidies trends and estimates (continued)**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 424 105	1 501 348	1 248 382	1 305 250	-2.9%	91.1%	1 278 066	1 327 991	1 376 847	1.8%	88.3%
Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority	181	194	203	212	5.4%	-	222	232	242	4.5%	0.0%
South African Tourism	1 329 206	1 289 739	1 243 555	1 300 207	-0.7%	85.9%	1 277 844	1 327 759	1 376 605	1.9%	88.3%
Tourism Incentive Programme	90 430	206 990	-	-	-100.0%	4.9%	-	-	-	-	-
National Tourism Careers Expo	4 288	4 425	4 624	4 831	4.1%	0.3%	-	-	-	-100.0%	-
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	134 742	18 702	172 067	176 566	9.4%	8.4%	151 565	161 592	172 303	-0.8%	10.8%
Tourism Incentive Programme	134 742	18 702	172 067	176 566	9.4%	8.4%	151 565	161 592	172 303	-0.8%	10.8%
<b>Non-profit institutions</b>											
<b>Current</b>	443	439	459	480	2.7%	-	5 561	5 813	6 074	133.0%	0.4%
Federated Hospitality Association of South Africa	443	439	459	480	2.7%	-	503	526	550	4.6%	0.0%
Tourism Transformation Council of South Africa	-	-	-	-	-	-	5 058	5 287	5 524	-	0.4%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	2 238	2 733	2 478	2 872	8.7%	0.2%	3 005	3 141	3 282	4.5%	0.2%
United Nations World Tourism Organisation	2 238	2 733	2 478	2 872	8.7%	0.2%	3 005	3 141	3 282	4.5%	0.2%
<b>Total</b>	<b>1 564 730</b>	<b>1 526 994</b>	<b>1 431 314</b>	<b>1 489 297</b>	<b>-1.6%</b>	<b>100.0%</b>	<b>1 446 106</b>	<b>1 503 055</b>	<b>1 563 227</b>	<b>1.6%</b>	<b>100.0%</b>

## Personnel information

**Table 38.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes												Average growth rate (%)	Average Salary level/ Total (%)						
Number of posts estimated for 31 March 2026																			
Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29											
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>Tourism</b>																			
<b>Salary level</b>	<b>514</b>	-	<b>448</b>	<b>377.2</b>	<b>0.8</b>	<b>488</b>	<b>432.9</b>	<b>0.9</b>	<b>484</b>	<b>451.8</b>	<b>0.9</b>	<b>479</b>	<b>472.2</b>	<b>1.0</b>	<b>469</b>	<b>486.9</b>	<b>1.0</b>	<b>-1.3%</b>	<b>100.0%</b>
1 – 6	113	-	98	30.3	0.3	110	36.0	0.3	109	37.7	0.3	108	39.2	0.4	106	40.7	0.4	-1.2%	22.5%
7 – 10	216	-	189	132.3	0.7	199	146.7	0.7	196	151.4	0.8	193	156.3	0.8	190	162.3	0.9	-1.6%	40.4%
11 – 12	113	-	98	112.0	1.1	108	130.6	1.2	108	137.3	1.3	108	144.7	1.3	104	148.9	1.4	-1.0%	22.3%
13 – 16	70	-	61	96.1	1.6	69	114.8	1.7	69	120.7	1.7	69	127.2	1.8	67	130.2	1.9	-1.0%	14.3%
Other	2	-	2	6.6	3.3	2	4.8	2.4	2	4.8	2.4	2	4.8	2.4	2	4.8	2.4	0.0%	0.4%
<b>Programme</b>	<b>514</b>	-	<b>448</b>	<b>377.2</b>	<b>0.8</b>	<b>488</b>	<b>432.9</b>	<b>0.9</b>	<b>484</b>	<b>451.8</b>	<b>0.9</b>	<b>479</b>	<b>472.2</b>	<b>1.0</b>	<b>469</b>	<b>486.9</b>	<b>1.0</b>	<b>-1.3%</b>	<b>100.0%</b>
Programme 1	282	-	240	171.2	0.7	269	201.5	0.7	263	206.6	0.8	261	216.0	0.8	253	219.2	0.9	-2.0%	54.2%
Programme 2	72	-	64	57.0	0.9	69	65.0	0.9	70	68.9	1.0	69	72.0	1.0	68	75.2	1.1	-0.6%	14.5%
Programme 3	73	-	66	61.8	0.9	68	69.0	1.0	69	73.1	1.1	68	76.4	1.1	67	79.9	1.2	-0.5%	14.3%
Programme 4	87	-	78	87.2	1.1	81	97.4	1.2	82	103.1	1.3	81	107.8	1.3	81	112.7	1.4	-0.2%	17.1%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.  
 2. Rand million.

## Departmental receipts

Table 38.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2022/23	2023/24	2024/25					2025/26	2022/23 - 2025/26	2026/27			2027/28
R thousand													
<b>Departmental receipts</b>	<b>66 334</b>	<b>66 599</b>	<b>92 858</b>	<b>32 915</b>	<b>32 915</b>	<b>-20.8%</b>	<b>100.0%</b>	<b>3 025</b>	<b>3 031</b>	<b>3 041</b>	<b>-54.8%</b>	<b>100.0%</b>	
Sales of goods and services produced by department	186	178	175	195	195	1.6%	0.3%	195	197	199	0.7%	6.5%	
Sales by market establishments	73	71	70	92	92	8.0%	0.1%	92	93	94	0.7%	3.1%	
of which:													
Rent collected from the letting of open and covered parking	73	71	70	92	92	8.0%	0.1%	92	93	94	0.7%	3.1%	
Other sales	113	107	105	103	103	-3.0%	0.2%	103	104	105	0.6%	3.4%	
of which:													
Commission received on deduction of insurance and other premiums from employees' salaries	113	107	105	103	103	-3.0%	0.2%	103	104	105	0.6%	3.4%	
Sales of scrap, waste, arms and other used current goods	2	-	-	-	-	-100.0%	-	-	-	-	-	-	
of which:													
Sales of scrap, waste, arms and other used current goods	2	-	-	-	-	-100.0%	-	-	-	-	-	-	
Interest, dividends and rent on land	65 157	64 730	91 549	30 000	30 000	-22.8%	97.2%	108	108	109	-84.6%	3.6%	
Interest	65 157	64 730	91 549	30 000	30 000	-22.8%	97.2%	108	108	109	-84.6%	3.6%	
Sales of capital assets	70	752	33	68	68	-1.0%	0.4%	68	68	69	0.5%	2.3%	
Transactions in financial assets and liabilities	919	939	1 101	2 652	2 652	42.4%	2.2%	2 654	2 658	2 664	0.2%	87.7%	
<b>Total</b>	<b>66 334</b>	<b>66 599</b>	<b>92 858</b>	<b>32 915</b>	<b>32 915</b>	<b>-20.8%</b>	<b>100.0%</b>	<b>3 025</b>	<b>3 031</b>	<b>3 041</b>	<b>-54.8%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 38.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R million												
Ministry	53.0	38.0	35.5	36.6	36.6	-11.6%	12.2%	43.3	45.0	43.9	6.3%	11.0%
Management	4.1	4.6	3.7	2.9	2.9	-11.2%	1.1%	3.1	3.2	3.3	4.8%	0.8%
Corporate Management	160.2	164.0	189.9	212.9	212.9	9.9%	54.6%	227.5	237.5	245.6	4.9%	58.9%
Financial Management	76.5	65.8	60.1	67.2	67.2	-4.2%	20.3%	71.9	69.7	65.8	-0.7%	17.2%
Office Accommodation	29.6	30.8	51.4	44.5	44.5	14.6%	11.7%	46.5	48.5	50.7	4.4%	12.1%
<b>Total</b>	<b>323.5</b>	<b>303.1</b>	<b>340.5</b>	<b>364.2</b>	<b>364.2</b>	<b>4.0%</b>	<b>100.0%</b>	<b>392.4</b>	<b>403.9</b>	<b>409.4</b>	<b>4.0%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-	-			3.6	-	(12.5)		

**Table 38.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
	R million	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29				
<b>Current payments</b>	<b>315.2</b>	<b>294.8</b>	<b>320.6</b>	<b>358.9</b>	<b>4.4%</b>	<b>96.9%</b>	<b>383.3</b>	<b>398.2</b>	<b>403.6</b>	<b>4.0%</b>	<b>98.3%</b>
Compensation of employees	166.9	169.5	171.2	201.5	6.5%	53.3%	206.6	216.0	219.2	2.8%	53.2%
Goods and services	148.3	125.3	149.4	157.4	2.0%	43.6%	176.7	182.3	184.4	5.4%	45.1%
<i>of which:</i>											
Audit costs: External	8.1	9.1	9.7	13.2	17.8%	3.0%	13.9	12.6	11.8	-3.6%	3.2%
Communication	32.7	20.5	5.4	14.3	-24.1%	5.5%	9.1	9.6	6.9	-21.6%	2.1%
Computer services	17.4	13.8	35.6	22.3	8.5%	6.7%	34.3	36.6	40.0	21.6%	9.2%
Consultants: Business and advisory services	5.7	4.9	5.4	8.1	12.5%	1.8%	11.1	12.5	12.4	15.4%	3.0%
Operating leases	29.6	29.8	46.5	43.2	13.5%	11.2%	40.6	42.3	44.3	0.8%	10.5%
Travel and subsistence	31.4	20.5	16.6	20.9	-12.7%	6.7%	28.4	29.2	27.6	9.8%	7.1%
Interest and rent on land	–	0.0	0.0	–	–	0.0%	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2.0</b>	<b>2.5</b>	<b>5.5</b>	<b>0.2</b>	<b>-52.3%</b>	<b>0.8%</b>	<b>3.8</b>	<b>0.2</b>	<b>0.2</b>	<b>4.5%</b>	<b>0.4%</b>
Departmental agencies and accounts	0.2	0.2	0.2	0.2	5.4%	0.1%	0.2	0.2	0.2	4.5%	0.1%
Households	1.8	2.3	5.3	–	-100.0%	0.7%	3.6	–	–	–	0.3%
<b>Payments for capital assets</b>	<b>6.1</b>	<b>5.5</b>	<b>14.4</b>	<b>5.1</b>	<b>-6.2%</b>	<b>2.3%</b>	<b>5.3</b>	<b>5.4</b>	<b>5.6</b>	<b>3.3%</b>	<b>1.3%</b>
Machinery and equipment	5.6	5.5	14.4	5.1	-3.5%	2.3%	5.3	5.4	5.6	3.3%	1.3%
Software and other intangible assets	0.5	–	–	–	-100.0%	0.0%	–	–	–	–	–
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.2</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>323.5</b>	<b>303.1</b>	<b>340.5</b>	<b>364.2</b>	<b>4.0%</b>	<b>100.0%</b>	<b>392.4</b>	<b>403.9</b>	<b>409.4</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.1%</b>	<b>12.8%</b>	<b>15.1%</b>	<b>15.0%</b>	<b>–</b>	<b>–</b>	<b>15.4%</b>	<b>15.3%</b>	<b>15.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.3	1.3	4.7	–	-100.0%	0.5%	3.6	–	–	–	0.3%
Employee social benefits	1.3	1.3	4.7	–	-100.0%	0.5%	–	–	–	–	–
Early retirement and voluntary exit programmes	–	–	–	–	–	–	3.6	–	–	–	0.3%
<b>Other transfers to households</b>											
<b>Current</b>	0.5	1.1	0.6	–	-100.0%	0.2%	–	–	–	–	–
Bursaries for non-employees	0.5	1.1	0.6	–	-100.0%	0.2%	–	–	–	–	–
Claims against the state	–	0.0	–	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	0.2	0.2	0.2	0.2	5.4%	0.1%	0.2	0.2	0.2	4.5%	0.1%
Culture, Arts, Tourism, Hospitality and Sports Sector	0.2	0.2	0.2	0.2	5.4%	0.1%	0.2	0.2	0.2	4.5%	0.1%
Education and Training Authority	–	–	–	–	–	–	–	–	–	–	–

## Personnel information

**Table 38.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2026		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
<b>Administration</b>		<b>282</b>	<b>–</b>	<b>240</b>	<b>171.2</b>	<b>0.7</b>	<b>269</b>	<b>201.5</b>	<b>0.7</b>	<b>263</b>	<b>206.6</b>	<b>0.8</b>	<b>261</b>	<b>216.0</b>	<b>0.8</b>	<b>253</b>	<b>219.2</b>	<b>0.9</b>	<b>-2.0%</b>	<b>100.0%</b>
Salary level																				
1 – 6	99	–	86	26.5	0.3	97	31.7	0.3	96	33.1	0.3	95	34.4	0.4	93	35.6	0.4	-1.4%	36.6%	
7 – 10	101	–	85	51.2	0.6	93	59.4	0.6	88	57.8	0.7	87	59.8	0.7	87	63.1	0.7	-2.3%	33.6%	
11 – 12	51	–	41	43.7	1.1	48	54.6	1.1	48	57.4	1.2	48	60.5	1.3	45	60.1	1.3	-2.2%	18.1%	
13 – 16	29	–	26	43.3	1.7	29	50.9	1.8	29	53.5	1.8	29	56.4	1.9	27	55.5	2.1	-2.5%	11.0%	
Other	2	–	2	6.6	3.3	2	4.8	2.4	2	4.8	2.4	2	4.8	2.4	2	4.8	2.4	–	0.8%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Tourism Research, Policy and International Relations

### Programme purpose

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

### Objectives

- Enhance the tourism sector's performance over the medium term by:
  - evaluating the impact of the Women in Tourism programme
  - developing biannual monitoring performance reports for the tourism sector
  - developing 4 implementation reports for the tourism sector master plan
  - developing and implementing the second phase of the application system for the market access support programme.
- Encourage regional integration by implementing 4 outreach programmes with the diplomatic community over the medium term.

### Subprogrammes

- *Tourism Research, Policy and International Relations Management* provides strategic direction, comprehensive administration and operational support services, research, and information and knowledge management services. This subprogramme also manages policy development and evaluation, and promotes sector transformation and responsible tourism.
- *Research and Knowledge Management* oversees tourism research, knowledge management and impact evaluation of the sector.
- *Policy Planning and Strategy* oversees and guides policy and strategy development for the tourism sector and ensures the efficient and effective management of stakeholder relations.
- *South African Tourism* stimulates sustainable international and domestic demand for South African tourism experiences and regulates the standard of tourism facilities and services.
- *International Relations and Cooperation* drives South Africa's interests through international relations and cooperation.

### Expenditure trends and estimates

**Table 38.8 Tourism Research, Policy and International Relations expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Tourism Research, Policy and International Relations Management	5.0	6.9	7.6	10.1	26.6%	0.5%	9.7	10.5	10.1	–	0.7%
Research and Knowledge Management	28.2	31.2	32.1	38.6	11.0%	2.4%	40.7	42.6	44.5	4.9%	3.0%
Policy Planning and Strategy	12.1	12.4	12.3	17.4	12.9%	1.0%	17.7	17.1	17.2	-0.4%	1.2%
South African Tourism	1 329.2	1 289.7	1 243.6	1 300.2	-0.7%	94.0%	1 277.8	1 327.8	1 376.6	1.9%	92.8%
International Relations and Cooperation	20.6	27.2	23.4	41.7	26.5%	2.1%	31.3	33.1	34.9	-5.7%	2.3%
<b>Total</b>	<b>1 395.1</b>	<b>1 367.5</b>	<b>1 319.1</b>	<b>1 408.0</b>	<b>0.3%</b>	<b>100.0%</b>	<b>1 377.3</b>	<b>1 431.0</b>	<b>1 483.3</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				–			(84.3)	(99.3)	(115.8)		

**Table 38.8 Tourism Research, Policy and International Relations expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R million												
<b>Current payments</b>	<b>61.5</b>	<b>73.4</b>	<b>70.0</b>	<b>100.5</b>	<b>17.8%</b>	<b>5.6%</b>	<b>92.1</b>	<b>95.6</b>	<b>98.7</b>	<b>-0.6%</b>	<b>6.7%</b>	
Compensation of employees	49.4	53.1	57.0	65.0	9.6%	4.1%	68.9	72.0	75.2	5.0%	5.0%	
Goods and services	12.1	20.3	12.9	35.5	43.1%	1.5%	23.2	23.6	23.5	-12.8%	1.6%	
of which:												
Catering: Departmental activities	0.1	0.5	0.2	0.3	45.2%	0.0%	0.5	0.6	0.6	26.4%	0.0%	
Communication	0.5	0.5	0.5	1.2	31.0%	0.1%	1.2	1.3	1.4	4.3%	0.1%	
Computer services	2.0	3.4	2.4	4.6	31.8%	0.2%	4.1	4.2	4.5	-1.3%	0.3%	
Travel and subsistence	4.4	5.1	4.0	9.8	30.7%	0.4%	10.1	10.2	10.3	1.7%	0.7%	
Operating payments	0.4	1.3	0.9	0.7	17.4%	0.1%	1.1	1.2	1.0	12.1%	0.1%	
Venues and facilities	0.6	3.6	1.4	14.7	197.5%	0.4%	5.0	4.8	4.6	-32.1%	0.3%	
<b>Transfers and subsidies</b>	<b>1 332.7</b>	<b>1 293.5</b>	<b>1 248.3</b>	<b>1 307.2</b>	<b>-0.6%</b>	<b>94.4%</b>	<b>1 285.2</b>	<b>1 335.4</b>	<b>1 384.6</b>	<b>1.9%</b>	<b>93.3%</b>	
Departmental agencies and accounts	1 329.2	1 289.7	1 243.6	1 300.2	-0.7%	94.0%	1 277.8	1 327.8	1 376.6	1.9%	92.8%	
Foreign governments and international organisations	2.2	2.7	2.5	2.9	8.7%	0.2%	3.0	3.1	3.3	4.5%	0.2%	
Households	1.3	1.0	2.3	4.1	47.9%	0.2%	4.3	4.5	4.7	4.6%	0.3%	
<b>Payments for capital assets</b>	<b>0.9</b>	<b>0.6</b>	<b>0.8</b>	<b>0.3</b>	<b>-28.8%</b>	<b>0.0%</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	
Machinery and equipment	0.9	0.6	0.8	0.3	-28.8%	0.0%	0.0	-	-	-100.0%	0.0%	
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>1 395.1</b>	<b>1 367.5</b>	<b>1 319.1</b>	<b>1 408.0</b>	<b>0.3%</b>	<b>100.0%</b>	<b>1 377.3</b>	<b>1 431.0</b>	<b>1 483.3</b>	<b>1.8%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>56.4%</b>	<b>57.6%</b>	<b>58.6%</b>	<b>57.8%</b>	<b>-</b>	<b>-</b>	<b>54.2%</b>	<b>54.2%</b>	<b>54.5%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	0.0	0.2	0.4	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	0.0	0.2	0.4	-	-100.0%	-	-	-	-	-	-	
<b>Other transfers to households</b>												
<b>Current</b>	1.3	0.8	1.9	4.1	48.5%	0.1%	4.3	4.5	4.7	4.6%	0.3%	
Bursaries for non-employees	1.3	0.8	1.9	4.1	48.5%	0.1%	4.3	4.5	4.7	4.6%	0.3%	
Gifts and donations	-	-	0.0	-	-	-	-	-	-	-	-	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	1 329.2	1 289.7	1 243.6	1 300.2	-0.7%	94.0%	1 277.8	1 327.8	1 376.6	1.9%	92.8%	
South African Tourism	1 329.2	1 289.7	1 243.6	1 300.2	-0.7%	94.0%	1 277.8	1 327.8	1 376.6	1.9%	92.8%	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	2.2	2.7	2.5	2.9	8.7%	0.2%	3.0	3.1	3.3	4.5%	0.2%	
United Nations World Tourism Organisation	2.2	2.7	2.5	2.9	8.7%	0.2%	3.0	3.1	3.3	4.5%	0.2%	

## Personnel information

**Table 38.9 Tourism Research, Policy and International Relations personnel numbers and cost by salary level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2026	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost	2027/28		Unit cost			2028/29		Unit cost
Tourism Research, Policy and International Relations	72	-	64	57.0	0.9	69	65.0	0.9	70	68.9	1.0	69	72.0	1.0	68	75.2	1.1	-0.6%	100.0%
1-6	5	-	4	0.9	0.2	5	1.2	0.2	5	1.3	0.3	5	1.3	0.3	5	1.4	0.3	-	7.2%
7-10	35	-	31	24.5	0.8	32	26.5	0.8	33	28.4	0.9	32	29.3	0.9	31	30.2	1.0	-1.4%	45.8%
11-12	18	-	17	16.9	1.0	18	19.5	1.1	18	20.5	1.1	18	21.6	1.2	18	22.7	1.2	-	26.6%
13-16	14	-	12	14.8	1.2	14	17.8	1.3	14	18.7	1.3	14	19.8	1.4	14	20.8	1.5	-	20.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Destination Development

### Programme purpose

Facilitate and coordinate tourism destination development.

## Objectives

- Diversify tourism offerings and enhance visitor experience in identified priority areas by implementing 3 destination enhancement and route development projects over the medium term. This entails implementing the budget resort network and brand concept, managing a pipeline of nationally prioritised greenfield and brownfield tourism investment opportunities, and facilitating 2 digital platforms to promote investment in tourism.
- Maintain exceptional site quality by supporting destination enhancement initiatives over the medium term by:
  - implementing infrastructure maintenance and beautification programmes in 4 provincial state-owned attractions (Gauteng, KwaZulu-Natal, North West and Northern Cape)
  - monitoring the implementation of 5 community-based tourism projects
  - undertaking tourism enhancement projects at the Robben Island Museum.
- Contribute to economic growth and sustainable livelihoods by creating 19 083 targeted work opportunities through Working for Tourism projects over the medium term.

## Subprogrammes

- *Destination Development Management* provides strategic leadership and administrative support to the programme.
- *Tourism Enhancement* increases the competitiveness of South Africa's tourism industry.
- *Destination Planning and Investment Coordination* ensures that tourism infrastructure supports growth in the sector.
- *Working for Tourism* facilitates the development of tourism infrastructure projects as part of the expanded public works programme through labour-intensive methods targeted at young people, women, unemployed people, people with disabilities and small, medium and micro enterprises (SMMEs).

## Expenditure trends and estimates

**Table 38.10 Destination Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Destination Development Management	59.4	37.6	7.8	12.3	-40.8%	8.4%	12.0	12.5	9.1	-9.7%	2.6%
Tourism Enhancement	18.2	17.8	20.9	27.4	14.6%	6.0%	28.9	30.2	31.6	4.8%	6.9%
Destination Planning and Investment Coordination	22.9	23.6	25.3	34.7	14.9%	7.6%	37.6	39.3	41.1	5.7%	9.0%
Working for Tourism	311.1	280.9	244.0	256.6	-6.2%	78.0%	342.3	357.9	372.0	13.2%	81.6%
<b>Total</b>	<b>411.6</b>	<b>360.0</b>	<b>298.0</b>	<b>331.1</b>	<b>-7.0%</b>	<b>100.0%</b>	<b>420.8</b>	<b>439.9</b>	<b>453.7</b>	<b>11.1%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			73.4	77.0	74.5		

**Table 38.10 Destination Development expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
	R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
<b>Current payments</b>	<b>270.9</b>	<b>244.2</b>	<b>235.2</b>	<b>226.2</b>	<b>-5.8%</b>	<b>69.7%</b>	<b>301.0</b>	<b>439.9</b>	<b>453.7</b>	<b>26.1%</b>	<b>90.9%</b>
Compensation of employees	56.8	58.2	61.8	69.0	6.7%	17.5%	73.1	76.4	79.9	5.0%	17.5%
Goods and services	214.1	186.0	173.4	157.1	-9.8%	52.2%	227.9	363.5	373.8	33.5%	73.4%
of which:											
Communication	0.5	0.5	0.5	1.7	53.1%	0.2%	3.3	3.5	3.6	29.2%	0.8%
Consultants: Business and advisory services	7.7	0.4	0.7	1.0	-50.2%	0.7%	30.4	1.8	1.9	25.4%	2.6%
Contractors	9.8	0.0	0.3	0.1	-79.7%	0.7%	4.0	7.0	7.3	346.1%	1.4%
Agency and support/outsourced services	109.4	70.5	102.8	69.0	-14.2%	25.1%	37.0	55.5	57.5	-5.9%	11.4%
Travel and subsistence	13.6	15.2	14.6	23.0	19.2%	4.7%	28.1	29.3	29.7	8.9%	6.6%
Training and development	44.7	45.4	33.6	31.8	-10.7%	11.1%	117.4	258.4	268.3	103.5%	49.0%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.2</b>	<b>0.3</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	0.1	0.2	0.3	-	-100.0%	0.0%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>140.5</b>	<b>115.6</b>	<b>62.5</b>	<b>104.9</b>	<b>-9.3%</b>	<b>30.2%</b>	<b>119.8</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>9.1%</b>
Buildings and other fixed structures	139.9	115.0	61.8	104.7	-9.2%	30.1%	119.8	-	-	-100.0%	9.1%
Machinery and equipment	0.6	0.6	0.7	0.2	-31.3%	0.1%	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>411.6</b>	<b>360.0</b>	<b>298.0</b>	<b>331.1</b>	<b>-7.0%</b>	<b>100.0%</b>	<b>420.8</b>	<b>439.9</b>	<b>453.7</b>	<b>11.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>16.6%</b>	<b>15.2%</b>	<b>13.2%</b>	<b>13.6%</b>	<b>-</b>	<b>-</b>	<b>16.6%</b>	<b>16.7%</b>	<b>16.7%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.1	0.1	0.3	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.1	0.3	-	-100.0%	-	-	-	-	-	-
<b>Other transfers to households</b>											
<b>Current</b>	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Gifts and donations	-	0.1	-	-	-	-	-	-	-	-	-

## Personnel information

**Table 38.11 Destination Development personnel numbers and cost by salary level<sup>1</sup>**

Destination Development	Salary level	Number of posts estimated for 31 March 2026	Number of posts additional to the funded establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
				Actual			Revised estimate			Medium-term expenditure estimate										
				2024/25			2025/26			2026/27		2027/28		2028/29						
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
73	-	66	61.8	0.9	68	69.0	1.0	69	73.1	1.1	68	76.4	1.1	67	79.9	1.2	-0.5%	100.0%		
1-6	5	-	4	1.5	0.4	4	1.6	0.4	4	1.7	0.4	4	1.8	0.4	4	1.9	0.5	-	5.9%	
7-10	34	-	32	22.3	0.7	32	23.8	0.7	33	25.6	0.8	32	26.3	0.8	31	27.0	0.9	-1.1%	47.1%	
11-12	22	-	21	24.6	1.2	21	26.2	1.2	21	27.5	1.3	21	29.0	1.4	21	30.6	1.5	-	30.8%	
13-16	12	-	9	13.4	1.5	11	17.5	1.6	11	18.4	1.7	11	19.3	1.8	11	20.4	1.8	-	16.2%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 4: Tourism Sector Support Services

### Programme purpose

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

### Objectives

- Encourage resource efficiency and cleaner production by providing compliance and resilience training to 150 SMMEs over the medium term through the business support programme.

- Encourage the tourism sector's growth and sustainability by implementing 6 demand-led skills initiatives over the medium term in collaboration with social partners.
- Promote the growth and development of the tourism sector by providing support to tourism SMMEs over the medium term by:
  - training 750 SMMEs on occupational health and safety norms and standards
  - implementing 3 business development incubation interventions
  - implementing the compliance and resilience support programme for 150 SMMEs
  - implementing the green tourism incentive programme.

## Subprogrammes

- *Tourism Sector Support Services Management* provides administrative support to the programme.
- *Tourism Human Resource Development* manages and facilitates the efficient management and implementation of human resource development initiatives for the tourism sector.
- *Enterprise Development and Transformation* manages and facilitates inclusive participation and sustainability in the tourism sector.
- *Tourism Visitor Services* manages and coordinates the integrity of information to facilitate accurate information for travelling.
- *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.

## Expenditure trends and estimates

**Table 38.12 Tourism Sector Support Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Tourism Sector Support Services Management	4.5	4.2	6.3	12.0	38.2%	2.1%	8.9	8.8	8.9	-9.4%	2.4%
Tourism Human Resource Development	32.5	32.3	33.5	35.1	2.6%	10.2%	87.1	86.7	79.7	31.4%	23.2%
Enterprise Development and Transformation	38.2	37.3	37.7	56.5	14.0%	12.9%	47.4	51.0	54.7	-1.1%	14.0%
Tourism Visitor Services	28.4	26.7	29.7	30.8	2.7%	8.8%	33.3	35.0	36.9	6.2%	9.6%
Tourism Incentive Programme	239.9	241.2	187.4	197.2	-6.3%	66.0%	173.4	184.4	196.1	-0.2%	50.7%
<b>Total</b>	<b>343.5</b>	<b>341.7</b>	<b>294.6</b>	<b>331.6</b>	<b>-1.2%</b>	<b>100.0%</b>	<b>350.1</b>	<b>365.8</b>	<b>376.3</b>	<b>4.3%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				-			-	-	(6.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>112.3</b>	<b>109.8</b>	<b>116.6</b>	<b>149.7</b>	<b>10.1%</b>	<b>37.2%</b>	<b>193.0</b>	<b>198.4</b>	<b>197.9</b>	<b>9.8%</b>	<b>54.0%</b>
Compensation of employees	80.2	83.6	87.2	97.4	6.7%	26.6%	103.1	107.8	112.7	5.0%	29.6%
Goods and services	32.0	26.2	29.4	52.3	17.8%	10.7%	89.8	90.6	85.2	17.7%	24.3%
of which:											
Advertising	1.0	0.6	0.1	1.0	0.3%	0.2%	3.9	4.2	4.2	62.9%	1.1%
Catering: Departmental activities	1.2	1.6	1.5	2.1	22.4%	0.5%	3.5	4.3	4.8	30.9%	1.2%
Communication	0.8	0.8	0.9	2.4	46.8%	0.4%	4.4	4.5	4.6	23.5%	1.2%
Travel and subsistence	12.3	8.1	9.3	21.0	19.5%	3.9%	40.0	40.3	40.3	24.2%	11.0%
Training and development	5.0	4.4	3.1	4.3	-5.1%	1.3%	19.3	18.9	18.6	63.1%	5.2%
Venues and facilities	2.6	2.9	4.4	3.7	11.4%	1.0%	10.8	10.6	4.5	7.1%	2.4%
<b>Transfers and subsidies</b>	<b>229.9</b>	<b>230.8</b>	<b>177.3</b>	<b>181.9</b>	<b>-7.5%</b>	<b>62.5%</b>	<b>157.1</b>	<b>167.4</b>	<b>178.4</b>	<b>-0.6%</b>	<b>46.0%</b>
Departmental agencies and accounts	94.7	211.4	4.6	4.8	-62.9%	24.1%	-	-	-	-100.0%	-
Public corporations and private enterprises	134.7	18.7	172.1	176.6	9.4%	38.3%	151.6	161.6	172.3	-0.8%	44.4%
Non-profit institutions	0.4	0.4	0.5	0.5	2.7%	0.1%	5.6	5.8	6.1	133.0%	1.6%
Households	0.0	0.3	0.1	-	-100.0%	0.0%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.7</b>	<b>1.0</b>	<b>0.8</b>	<b>0.1</b>	<b>-51.5%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Machinery and equipment	0.7	1.0	0.8	0.1	-51.5%	0.2%	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>0.7</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>343.5</b>	<b>341.7</b>	<b>294.6</b>	<b>331.6</b>	<b>-1.2%</b>	<b>100.0%</b>	<b>350.1</b>	<b>365.8</b>	<b>376.3</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.9%</b>	<b>14.4%</b>	<b>13.1%</b>	<b>13.6%</b>	<b>-</b>	<b>-</b>	<b>13.8%</b>	<b>13.9%</b>	<b>13.8%</b>	<b>-</b>	<b>-</b>

**Table 38.12 Tourism Sector Support Services expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
							2025/26	2026/27	2027/28			2028/29
R million												
<b>Households</b>												
<b>Social benefits</b>												
Current	0.0	0.3	0.1	–	-100.0%	–	–	–	–	–	–	
Employee social benefits	0.0	0.3	0.1	–	-100.0%	–	–	–	–	–	–	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
Current	94.7	211.4	4.6	4.8	-62.9%	24.1%	–	–	–	-100.0%	–	
Tourism Incentive Programme	90.4	207.0	–	–	-100.0%	22.7%	–	–	–	–	–	
National Tourism Careers Expo	4.3	4.4	4.6	4.8	4.1%	1.4%	–	–	–	-100.0%	–	
<b>Public corporations and private enterprises</b>												
<b>Other transfers to private enterprises</b>												
Current	134.7	18.7	172.1	176.6	9.4%	38.3%	151.6	161.6	172.3	-0.8%	44.4%	
Tourism Incentive Programme	134.7	18.7	172.1	176.6	9.4%	38.3%	151.6	161.6	172.3	-0.8%	44.4%	
<b>Non-profit institutions</b>												
Current	0.4	0.4	0.5	0.5	2.7%	0.1%	5.6	5.8	6.1	133.0%	1.6%	
Federated Hospitality Association of South Africa	0.4	0.4	0.5	0.5	2.7%	0.1%	0.5	0.5	0.6	4.6%	0.1%	
Tourism Transformation Council of South Africa	–	–	–	–	–	–	5.1	5.3	5.5	–	1.5%	

## Personnel information

**Table 38.13 Tourism Sector Support Services personnel numbers and cost by salary level<sup>1</sup>**

Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average Salary level/Total (%)		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
Tourism Sector Support Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	87	–	78	87.2	1.1	81	97.4	1.2	82	103.1	1.3	81	107.8	1.3	81	112.7	1.4	-0.2%	100.0%
1 – 6	4	–	4	1.5	0.4	4	1.5	0.4	4	1.6	0.4	4	1.7	0.4	4	1.8	0.5	–	4.9%
7 – 10	46	–	41	34.3	0.8	42	36.9	0.9	43	39.6	0.9	42	40.8	1.0	41	42.0	1.0	-0.4%	51.9%
11 – 12	22	–	19	26.8	1.4	20	30.3	1.5	20	31.9	1.6	20	33.6	1.7	20	35.5	1.8	–	24.8%
13 – 16	15	–	14	24.6	1.8	15	28.6	1.9	15	30.0	2.0	15	31.7	2.1	15	33.4	2.2	–	18.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entity

### South African Tourism

#### Selected performance indicators

**Table 38.14 South African Tourism performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
			Number of stakeholder engagement activities implemented per year	Business enablement	Increased trade and investment	–1	–1	–1	16
Number of domestic campaigns implemented per year	Leisure tourism marketing	Increased employment and work opportunities	3	3	3	3	3	3	3
Number of localised marketing campaigns executed in Africa per year	Leisure tourism marketing	Increased trade and investment	4	4	4	4	4	2	2
Number of localised marketing campaigns executed in Europe per year	Leisure tourism marketing		4	4	4	4	4	4	4

**Table 38.14 South African Tourism performance indicators by programme/objective/activity and related outcome (continued)**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of localised marketing campaigns executed in the Americas per year	Leisure tourism marketing	Increased trade and investment	2	2	2	2	2	2	2
Number of localised marketing campaigns executed in Australasia per year	Leisure tourism marketing		9	4	4	4	4	4	4
Number of localised marketing campaigns executed in embassy support markets per year	Leisure tourism marketing		-1	1	1	1	1	2	2
Number of bids supported for international and regional business events per year	Business events	Accelerated growth of strategic industrial and labour-intensive sectors	95	93	104	105	115	125	135
Number of establishments graded per year	Visitor experience		4 959	4 668	4 586	4 500	4 700	5 000	5 500

1. No historical data available.

### Entity overview

The Tourism Act (2014) mandates South African Tourism to market South Africa internationally, regionally and domestically as a preferred tourism and business events destination while monitoring the performance of the tourism sector.

Over the MTEF period, the entity will intensify its focus on increasing business events tourism by supporting a targeted 375 bids to host international and regional business meetings, conferences and exhibitions across different provinces, including rural areas and small towns. Successful bids will lead to events that stimulate economic activity across various sectors, including mining and minerals, manufacturing, travel and tourism, agriculture, finance, and wholesale and retail trade. The entity plans to improve the visibility of and access to South Africa's tourism market through a combination of platforms, such as Africa's Travel Indaba and Meetings Africa, as well as participation in strategic international platforms that profile South African tourism products and SMMEs to global buyers and associations. These activities are expected to be carried out within a budget of R903.5 million over the medium term.

Total expenditure over the period ahead is estimated at R4.2 billion, with spending on goods and services accounting for an estimated 82.5 per cent (R3.5 billion) of this amount. A significant portion of these funds is earmarked for marketing South Africa as a premier tourist and business destination. Over the period ahead, the entity expects to derive 93.2 per cent (R3.9 billion) of its revenue, which is in line with expenditure, through transfers from the department and the remainder through voluntary levies collected from the private sector, grading fees, exhibition income and interest earned on investments.

### Programmes/Objectives/Activities

**Table 38.15 South African Tourism expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
Administration	212.3	190.8	223.7	203.6	-1.4%	14.1%	194.3	209.3	207.4	0.6%	14.5%
Business enablement	70.5	70.0	75.2	90.2	8.6%	5.2%	86.1	92.7	91.3	0.4%	6.4%
Leisure tourism marketing	912.8	890.2	682.4	787.0	-4.8%	55.4%	747.9	806.0	805.5	0.8%	55.9%
Business events	325.1	213.7	324.4	301.0	-2.5%	19.7%	231.5	251.2	247.0	-6.4%	17.3%
Visitor experience	74.6	92.4	83.5	83.0	3.6%	5.6%	79.2	85.3	84.7	0.7%	5.9%
<b>Total</b>	<b>1 595.4</b>	<b>1 457.1</b>	<b>1 389.3</b>	<b>1 464.8</b>	<b>-2.8%</b>	<b>100.0%</b>	<b>1 339.1</b>	<b>1 444.5</b>	<b>1 435.9</b>	<b>-0.7%</b>	<b>100.0%</b>

## Statements of financial performance, cash flow and financial position

**Table 38.16 South African Tourism statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
Audited outcome							2022/23	2023/24	2024/25			2025/26	2022/23 - 2025/26
R million													
<b>Revenue</b>													
<b>Non-tax revenue</b>	<b>140.1</b>	<b>153.3</b>	<b>191.7</b>	<b>164.6</b>	<b>5.5%</b>	<b>10.7%</b>	<b>111.2</b>	<b>116.8</b>	<b>59.3</b>	<b>-28.8%</b>	<b>6.8%</b>		
Sale of goods and services other than capital assets	115.1	138.1	166.1	150.1	9.3%	9.4%	96.0	100.8	42.5	-34.3%	5.7%		
Other sales	115.1	138.1	166.1	150.1	9.3%	9.4%	96.0	100.8	42.5	-34.3%	5.7%		
Other non-tax revenue	25.1	15.2	25.6	14.5	-16.7%	1.3%	15.2	16.0	16.7	5.0%	1.1%		
<b>Transfers received</b>	<b>1 444.6</b>	<b>1 423.3</b>	<b>1 243.6</b>	<b>1 300.2</b>	<b>-3.5%</b>	<b>89.3%</b>	<b>1 227.8</b>	<b>1 327.8</b>	<b>1 376.6</b>	<b>1.9%</b>	<b>93.2%</b>		
<b>Total revenue</b>	<b>1 584.8</b>	<b>1 576.6</b>	<b>1 435.2</b>	<b>1 464.8</b>	<b>-2.6%</b>	<b>100.0%</b>	<b>1 339.1</b>	<b>1 444.5</b>	<b>1 435.9</b>	<b>-0.7%</b>	<b>100.0%</b>		
<b>Expenses</b>													
<b>Current expenses</b>	<b>1 595.4</b>	<b>1 457.1</b>	<b>1 389.3</b>	<b>1 464.8</b>	<b>-2.8%</b>	<b>100.0%</b>	<b>1 339.1</b>	<b>1 444.5</b>	<b>1 435.9</b>	<b>-0.7%</b>	<b>100.0%</b>		
Compensation of employees	221.9	234.6	224.4	224.4	0.4%	15.3%	235.2	242.2	254.3	4.3%	17.3%		
Goods and services	1 364.4	1 222.5	1 164.9	1 240.4	-3.1%	84.5%	1 096.1	1 202.3	1 181.6	-1.6%	82.5%		
Depreciation	9.2	-	-	-	-100.0%	0.2%	7.7	-	-	-	0.2%		
<b>Total expenses</b>	<b>1 595.4</b>	<b>1 457.1</b>	<b>1 389.3</b>	<b>1 464.8</b>	<b>-2.8%</b>	<b>100.0%</b>	<b>1 339.1</b>	<b>1 444.5</b>	<b>1 435.9</b>	<b>-0.7%</b>	<b>100.0%</b>		
<b>Surplus/(Deficit)</b>	<b>(10.6)</b>	<b>119.5</b>	<b>45.9</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Cash flow statement</b>													
<b>Cash flow from operating activities</b>	<b>(183.3)</b>	<b>115.5</b>	<b>237.2</b>	<b>7.7</b>	<b>-134.8%</b>	<b>100.0%</b>	<b>(0.0)</b>	<b>2.0</b>	<b>2.0</b>	<b>-36.3%</b>	<b>100.0%</b>		
<b>Receipts</b>													
<b>Non-tax receipts</b>	<b>137.3</b>	<b>262.4</b>	<b>310.2</b>	<b>223.7</b>	<b>17.7%</b>	<b>15.3%</b>	<b>111.2</b>	<b>116.8</b>	<b>59.3</b>	<b>-35.8%</b>	<b>6.7%</b>		
Sales of goods and services other than capital assets	119.7	262.4	310.2	223.7	23.2%	15.0%	111.2	116.8	59.3	-35.8%	6.7%		
Other sales	119.7	115.4	133.5	140.2	5.4%	8.3%	-	-	-	-100.0%	-		
Other tax receipts	17.6	-	-	-	-100.0%	0.3%	-	-	-	-	-		
<b>Transfers received</b>	<b>1 329.2</b>	<b>1 289.7</b>	<b>1 243.6</b>	<b>1 300.2</b>	<b>-0.7%</b>	<b>84.7%</b>	<b>1 277.8</b>	<b>1 327.8</b>	<b>1 376.6</b>	<b>1.9%</b>	<b>93.3%</b>		
<b>Total receipts</b>	<b>1 466.5</b>	<b>1 552.2</b>	<b>1 553.8</b>	<b>1 523.9</b>	<b>1.3%</b>	<b>100.0%</b>	<b>1 389.1</b>	<b>1 444.5</b>	<b>1 435.9</b>	<b>-2.0%</b>	<b>100.0%</b>		
<b>Payment</b>													
<b>Current payments</b>	<b>1 649.9</b>	<b>1 436.7</b>	<b>1 316.6</b>	<b>1 516.1</b>	<b>-2.8%</b>	<b>100.0%</b>	<b>1 389.1</b>	<b>1 442.5</b>	<b>1 433.9</b>	<b>-1.8%</b>	<b>100.0%</b>		
Compensation of employees	221.9	230.9	224.9	245.4	3.4%	15.6%	255.2	264.0	277.2	4.1%	18.7%		
Goods and services	1 428.0	1 205.8	1 091.7	1 270.8	-3.8%	84.4%	1 133.9	1 178.6	1 156.7	-3.1%	81.3%		
<b>Total payments</b>	<b>1 649.9</b>	<b>1 436.7</b>	<b>1 316.6</b>	<b>1 516.1</b>	<b>-2.8%</b>	<b>100.0%</b>	<b>1 389.1</b>	<b>1 442.5</b>	<b>1 433.9</b>	<b>-1.8%</b>	<b>100.0%</b>		
<b>Net cash flow from investing activities</b>	<b>(15.7)</b>	<b>(5.5)</b>	<b>(11.2)</b>	<b>-</b>	<b>-100.0%</b>	<b>100.0%</b>	<b>-</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>-</b>	<b>100.0%</b>		
Acquisition of property, plant, equipment and intangible assets	(15.7)	(3.6)	(5.9)	-	-100.0%	77.7%	-	(2.0)	(2.0)	-	100.0%		
Acquisition of software and other intangible assets	-	(1.9)	(5.4)	-	-	22.3%	-	-	-	-	-		
<b>Net cash flow from financing activities</b>	<b>(0.1)</b>	<b>(0.0)</b>	<b>(229.2)</b>	<b>-</b>	<b>-100.0%</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Repayment of finance leases	(0.1)	(0.0)	(229.2)	-	-100.0%	100.0%	-	-	-	-	-		
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(199.1)</b>	<b>110.0</b>	<b>(3.2)</b>	<b>7.7</b>	<b>-133.9%</b>	<b>100.0%</b>	<b>(0.0)</b>	<b>0.0</b>	<b>(0.0)</b>	<b>-103.5%</b>	<b>100.0%</b>		
<b>Statement of financial position</b>													
Carrying value of assets	80.6	72.1	76.1	158.2	25.2%	12.0%	158.2	158.2	158.2	-	15.1%		
<i>of which:</i>													
Acquisition of assets	(15.7)	(3.6)	(5.9)	-	-100.0%	100.0%	-	(2.0)	(2.0)	-	100.0%		
Loans	0.1	-	-	-	-100.0%	-	-	-	-	-	-		
Receivables and prepayments	194.0	172.2	30.5	32.3	-45.0%	13.3%	32.3	32.3	32.3	-	3.1%		
Cash and cash equivalents	447.9	557.9	554.7	860.6	24.3%	74.8%	860.6	860.6	860.6	-	81.9%		
<b>Total assets</b>	<b>722.6</b>	<b>802.2</b>	<b>661.3</b>	<b>1 051.2</b>	<b>13.3%</b>	<b>100.0%</b>	<b>1 051.2</b>	<b>1 051.2</b>	<b>1 051.2</b>	<b>-</b>	<b>100.0%</b>		
Accumulated surplus/(deficit)	169.2	-	-	-	-100.0%	5.2%	-	-	-	-	-		
Capital and reserves	52.1	473.0	291.3	110.3	28.4%	28.6%	110.3	110.3	110.3	-	10.5%		
Borrowings	0.0	-	-	-	-100.0%	-	-	-	-	-	-		
Finance lease	0.0	0.2	0.2	0.3	172.8%	-	0.3	0.3	0.3	0.3%	-		
Trade and other payables	466.7	272.0	322.2	872.5	23.2%	59.7%	872.5	872.5	872.5	-	83.0%		
Provisions	34.5	57.0	47.5	68.1	25.4%	6.4%	68.1	68.1	68.1	-	6.5%		
<b>Total equity and liabilities</b>	<b>722.6</b>	<b>802.2</b>	<b>661.3</b>	<b>1 051.2</b>	<b>13.3%</b>	<b>100.0%</b>	<b>1 051.2</b>	<b>1 051.2</b>	<b>1 051.2</b>	<b>-</b>	<b>100.0%</b>		

## Personnel information

**Table 38.17 South African Tourism personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2026		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
South African Tourism		241	241	236	224.4	1.0	241	224.4	0.9	241	235.2	1.0	241	242.2	1.0	241	254.3	1.1	-	100.0%
Salary level																				
1 – 6	39	39	34	4.4	0.1	39	4.3	0.1	39	4.6	0.1	39	4.7	0.1	39	4.9	0.1	-	16.2%	
7 – 10	97	97	97	71.5	0.7	97	72.0	0.7	97	75.5	0.8	97	77.7	0.8	97	81.6	0.8	-	40.2%	
11 – 12	53	53	53	58.3	1.1	53	60.0	1.1	53	62.8	1.2	53	64.7	1.2	53	68.0	1.3	-	22.0%	
13 – 16	52	52	52	90.2	1.7	52	88.1	1.7	52	92.3	1.8	52	95.1	1.8	52	99.8	1.9	-	21.6%	

1. Rand million.

