



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Department of Economic Development, Environment and Tourism

Annual Performance Plan for 2025/2026

Acronyms

AELs	Atmospheric Emission Licenses
APP	Annual Performance Plan
AQMP	Air Quality Management Plan
BAS	Business Activity Statement
BBBEE	Broad-Based Black Economic Empowerment
CIPC	Companies and Intellectual Property Commission
CITES	Convention on International Trade in Endangered Species
CFO	Chief Financial Officer
CMR	Corridor Mining Resources
CPA	Certified Public Accountant
CWP	Community Work Programmes
DDM	District Development Model
DBSA	Development Bank of Southern Africa
DFFE	Department of Forestry, Fisheries and the Environment
DMPR	Department of Mineral Petroleum Resources
DPME	Department of Planning, Monitoring and Evaluation
DPWRI	Department of Public Works, Roads and Infrastructure
DPSA	Department of Public Service and Administration
DSBD	Department of Small Business Development
DTIC	Department of Trade, Industry and Competition
EHW	Employee Health and Wellness
EIA	Environmental Impact Assessment

EIP	Environmental Implementation Plan
EMF	Environmental Management Framework
EMP	Environmental Management Plan
ENE	Estimates of National Expenditure
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
ETI	Employment Tax Incentive
GDP	Gross Domestic Product
GITO	Government Information Technology Officer
GIS	Geographic Information System
HoD	Head of Department
HR	Human Resource
HRD	Human Resource Development
ICT	Information and Communication Technology
ID	Identity Document
IDP	Integrated Development Plan
IMF	International Monetary Fund
IPP	Independent Power Producer
IPPU	Industrial Production and Product Use
IT	Information Technology
IYM	In-Year Monitoring
LDP	Limpopo Development Plan
LED	Local Economic Development
LEDA	Limpopo Economic Development Agency

LEDET	Department of Economic Development, Environment & Tourism
LGB	Limpopo Gambling Board
LIBRA	Limpopo Business Registration Act
LIMP	Limpopo Industrial Master Plan
LTA	Limpopo Tourism Agency
LWR	Limpopo Wildlife Resort
MEC	Member of the Executive Council
MERSETA	Manufacturing, Engineering and Related Services Sector Education and Training
METT	Management Effectiveness Tracking Tool
MMS	Middle Management Services
MMSEZ	Musina-Makhado Special Economic Zone
MSMEs	Micro, Small and Medium Enterprises
MTDP	Medium Term Development Plan
MTEF	Medium-Term Expenditure Framework
NB	Nota Bene
NDP	National Development Plan
NDT	National Department of Tourism
NEAS	National Environmental Authorisations System
NECER	National Environmental Compliance and Enforcement Report
NEDP	National Exporter Development Programme
NEF	National Empowerment Fund
NGOs	Non-Governmental Organisations
NPA	National Prosecuting Authority
NYDA	National Youth Development Agency

NR	Nature Reserve
NSDF	National Spatial Development Framework
OSD	Occupation Specific Dispensation
PAN	Protected Area Network
PDI	Previously Disadvantaged Individuals
PDPs	Performance Demonstration Programs
PFMA	Public Finance Management Act
PGM	Platinum Group Metals
PIA	Project Initiation Agreement
PMDS	Performance Management Development System
PPE	Personal Protective Equipment
QLFS	Quarterly Labour Force Survey
RFQ	Request For Quotation
SADC	Southern African Development Community
SANDF	South African National Defence Force
SAPS	South African Police Service
SAT	South African Tourism
SDFs	Spatial Development Frameworks
SDGs	Sustainable Development Goals
SDL	Skills Development Levy
SEA	Strategic Environmental Assessment
SEDA	Small Enterprise Development Agency
SE DFA	Small Enterprise Development and Finance Agency
SEZ	Special Economic Zone

SLP	Social Labour Plan
SMME	Small, Medium and Macro Enterprise
SMS	Senior Management Service
SOER	State of Environment Report
SOEs	State Owned Enterprises
StatsSA	Statistics South Africa
SWOT	Strengths, Weaknesses, Opportunities, and Threats
TBC	To be Confirmed
TGS	Tourism Growth Strategy
TOPS	Threatened or Protected Species
UNWTO	United Nations World Tourism Organisation
US	United States
VFR	Visiting Friends and Relatives
VIP	Very Important Person
WMLs	Waste Management Licenses
4IR	Fourth Industrial Revolution

Executive Authority Statement

The 2024 General Elections marked a transition from the 6th African National Congress-led Government Administration to the 7th Government Administration under a new form of government. The May 2024 election outcomes ushered a new era for democratic South Africa as a new form of government that is the Government of National Unity led by the African National Congress was established. The ten political parties that formed the Government of National Unity signed a Statement of Intent and agreed on a set goals and targets to be achieved by the 7th administration. These goals are driven by three key priorities for implementation during this five-year electoral cycle.

These apex priorities of the 7th Administration for immediate attention are:

- Inclusive economic growth and job creation
- Reduce poverty and tackle high cost of living, and
- A capable, ethical and developmental state

In all the addresses that President Cyril Matamela Ramaphosa and Premier Dr Phophi Ramathuba delivered since July 2024 to date, they have repeatedly emphasised the importance of these priorities so that the government can be able to deal with the triple challenges of poverty, unemployment and inequality in our society. The priorities also guided the development and finalisation of this Annual Performance Plan. The Department set last year and again this February 2025 to finalise both plans to be tabled in the Provincial Legislature. Undoubtedly, this Annual Performance Plan of the department begins the journey of growing and developing the economy as well as creating for the year ahead.

With that said, I have the honour and pleasure to present the 2025/26 Annual Performance Plan, which is the implementation plan of our Strategic Plan, to the August House and the people of Limpopo for implementation. I call upon the people of Limpopo to use this strategic document to hold us, as the department, accountable for policy decision that we have taken through this APP.

The 5-Year Strategic Plan and the APP of the department take into cognisance the challenges faced by our people and our stakeholders in both the economic, environmental and tourism sectors of our provincial economy. The plans also leverage on the opportunities presented by the strategic location and the comparative advantage of our province in terms of mineral resource endowment, boundless tourism attractions and a population of enormously innovative young people to grow the local economy and create decent jobs. It is through this APP, designed to move

the people of Limpopo Province forward with speed, that the economic infrastructure of our province will see swift development to relieve the plight of our people, and move the province to the next trajectory of economic and environmental excellence.

Since the inauguration of the 7th Administration, I have traversed the length and breadth of our province engaging with our people and stakeholders in the entirety of our economic value chain, ultimately agreeing that the challenges are huge, but not insurmountable if public-private sector collaborations and partnerships are actioned. Together we agreed that the time for boardroom talks are over. Instead, what is crucial at this juncture is the translation of all the plans we developed into implementable, tangible and measurable projects on the ground.

Our performance as the LEDET will be judged based on the practical implementation of this plan, which highlights the catalytic economic and environmental projects for implementation. It brings me pleasure to have been assigned such a critical department, leading valued staff and departmental entities that are performing fairly well under good governance. I am honoured to lead a department that received an unqualified audit outcome for 2023/24 financial year from the Auditor-General and looking forward to improve the outcome to a clean audit opinion. The Department previously demonstrated that obtaining a clean audit opinion is possible and can be sustained for many years. A clean audit strategy has been developed and implemented to improve the audit outcome in 2024/25 financial year and beyond.

We shall work hard through robust oversight and support to ensure that LEDA also achieves a clean audit outcome during the coming five-year term and beyond. Let me thank the leadership of the Department, led by the Head of Department, Mr. Matodzi Rathumbu who is the cog within the engine that is LEDET management, of course, working together with every single member of the LEDET family from the cleaner all the way up to top management. I, as the Executive Authority, am confident that implementation of this APP will yield the results that we all want to achieve to grow the economy, manage and sustain the environment, and create jobs, thus creating a better life for all.



MEC: Mr TB Matibe

**Executive Authority:
Department of Economic Development, Environment and Tourism**

Accounting Officer Statement

In February 2025, LEDET and its Entities being LEDA, LGB and LTA embarked on an integrated strategic thinking session to reflect on the current challenges facing LEDET and then finalise their APPs for 2025/26 financial year. These plans demonstrate that the challenges are well known to everyone and they are being addressed through the APP(s). Working in collaboration with all the stakeholders including the private sector, the economic challenges will be turned into economic fortunes for this province for a better life for all.

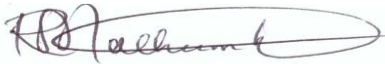
Both the Strategic Plan and the Annual Performance Plan (APP) of the Department provide a pragmatic framework that strive to meet the targets set by government through various documents such as the MTDP, LDP and other strategic documents of government. We shall work hard in pursuit of our vision of ensuring an inclusive economic growth through the industrialisation of the province. This APP is the first implementation plan of the 2025-2030 Strategic Plan with clear output indicators and targets towards achievement of the outcome and impact committed to in the five-year plan. We have ensured alignment of this APP with the National Development Plan: Vision 2030, Limpopo Development Plan, the MTDP 2024-2029, etc.

The APP presents a real fundamental shift in the service delivery model of the Department. This plan focuses more on accelerating the implementation of key catalytic economic and environmental programs and projects to improve service delivery to the people. The foundations for creating a conducive and sustainable environment for local enterprises to flourish have been created. The Department will continue to grow and transform the tourism sector and managing the environment efficiently and effectively for the benefits of our regulated communities. The Department has set through this APP and the Strategic Plan to support the local government and ensure its stability. We do this by implementing the infrastructure projects within the District Development Model (DDM). We have designed economic, environmental and tourism programs to ensure inclusive economic growth and job creation, building a capable, ethical and developmental state in line with the three key 7th Administration priorities. We commit to implement policy directives articulated by the state President and the Premier of Limpopo during their recent addresses in parliament or legislature. Their addresses also guided and shaped the finalisation of this APP for approval and tabling

Through this APP, the Department also commit to running a clean administration to be evidenced by attainment of unqualified audit opinions without matters of emphasis. We shall strive to retain our clean audit opinion starting this financial year (2024/25) and beyond. We further commit to support youth, women and persons with disability and their businesses in line with Cabinet directives.

Let me take this opportunity to appreciate the guidance and support provided to me by the Executive Authority- Honourable TB Matibe when this APP was developed and finalised. I will continue to cherish his sterling leadership and support. To the executive management of this department and staff in their diversity, thank you very much for always willing to go extra mile in the delivery of quality services to our people. Your dedication and commitment to the LEDET's work, give me comfort and pleasure to introduce this APP to people of Limpopo via the August House, Let us continue to work hard and not disappoint our people.

Mr IM Rathumbu

Signature..... 

**Accounting Officer:
Department of Economic Development, Environment and Tourism**

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Limpopo Economic Development, Environment and Tourism (LEDET) under the guidance of the executive authority: Mr TB Matibe
- Takes into account all the relevant policies, legislation and other mandates for which LEDET is responsible.
- Accurately reflects the outcomes and outputs which LEDET will endeavour to achieve over the period 2025/26.



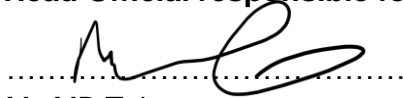
Ms DF Mothapo
Chief Financial Officer



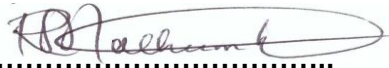
Dr MJ Mamogale
Head Official responsible for Planning



Ms KC Tlouane
Deputy Director-General: Environment and Tourism



Ms MB Talane
Acting Deputy Director-General: Economic Development



Mr IM Rathumbu
Accounting Officer

Approved by:

Mr TB Matibe
Executive Authority

Signature: 

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PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandates

No updates on relevant legislative and policy mandates as reflected in the strategic plan.

2. Updates to Institutional Policies and Strategies

No updates on institutional policies and strategies as reflected in the strategic plan.

3. Updates to Relevant Court Rulings

None

PART B: OUR STRATEGIC FOCUS

4. Situational Analysis

4.1. External Environment Analysis

4.1.1. World economy

According to IMF (April 2024), Global growth, estimated at 3.2 percent in 2023, is projected to continue at the same pace in 2024 and 2025. The financial agency argues that the pace of expansion is low by historical standards, owing to both near-term factors, such as still-high borrowing costs and withdrawal of fiscal support, and longer-term effects from the COVID-19 pandemic and Russia's invasion of Ukraine; weak growth in productivity; and increasing geo-economic fragmentation.

The World Bank Report (June 2024), conversely, suggests that the global economy is stabilizing, following several years of negative shocks. Global growth is projected to hold steady at 2.6 percent this year, despite flaring geopolitical tensions and high interest rates, before edging up to 2.7 percent in 2025-26 alongside modest expansions of trade and investment.

South Africa as small and open economy is highly integrated and dependent on the global economy. South Africa has a significant opportunity to benefit from a stabilizing global economy and higher commodity prices.

4.1.2. South Africa economy

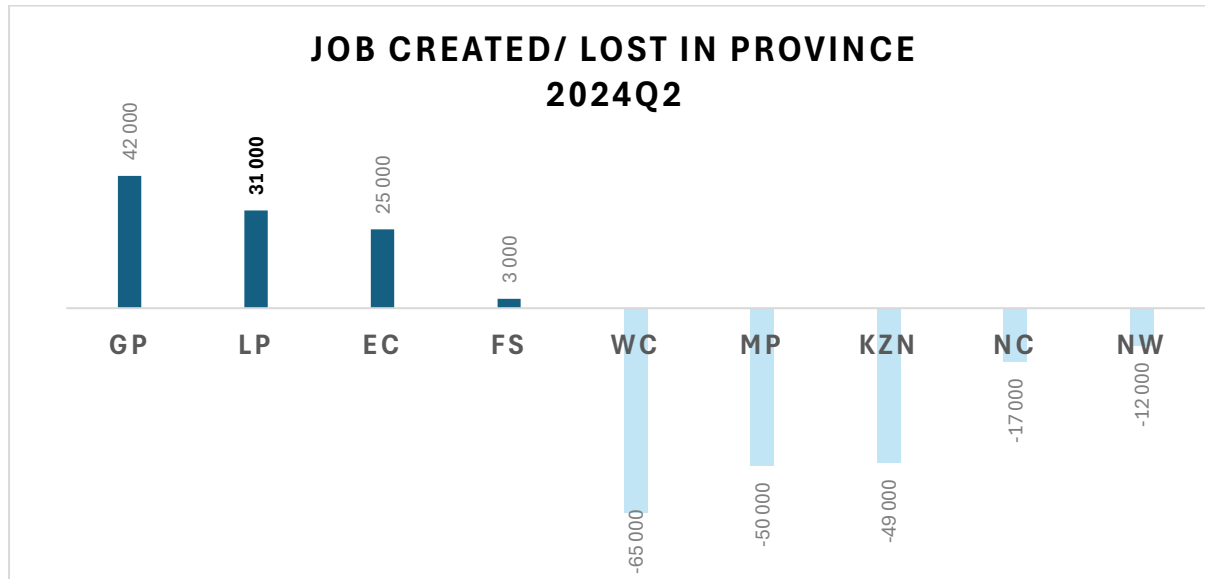
As South Africa begins to emerge from the shadow of COVID-19, it confronts deep-rooted social and economic problems. Foremost among these are the crises of poverty, unemployment and slow economic growth. The unemployment rate averaged 32.4 percent in 2023, with the rate for those aged 15-34 at 44.9 percent. Even though more jobs were created in 2023 that is about 790,000 jobs, the pace of job creation is not keeping up with the growing labour force thus resulting in rising numbers of unemployed people.

South Africa's Real GDP growth slowed from 1.9 percent in 2022 to 0.6 percent in 2023. On the sectoral side, mining and manufacturing were affected by power outages and transport bottlenecks. The services sectors performed better. National Treasury finds that extreme weather events, including floods, severe storms, and droughts in several provinces negatively affected agricultural output and had significant human and social costs. Persistent structural constraints limit South Africa's economic potential. Real GDP growth is projected to average 1.3 percent over 2024-26, as energy sector reforms are expected to improve electricity supply gradually. To accelerate the growth trajectory, broad-based reforms and faster implementation are urgently needed.

4.1.3. Limpopo Economy

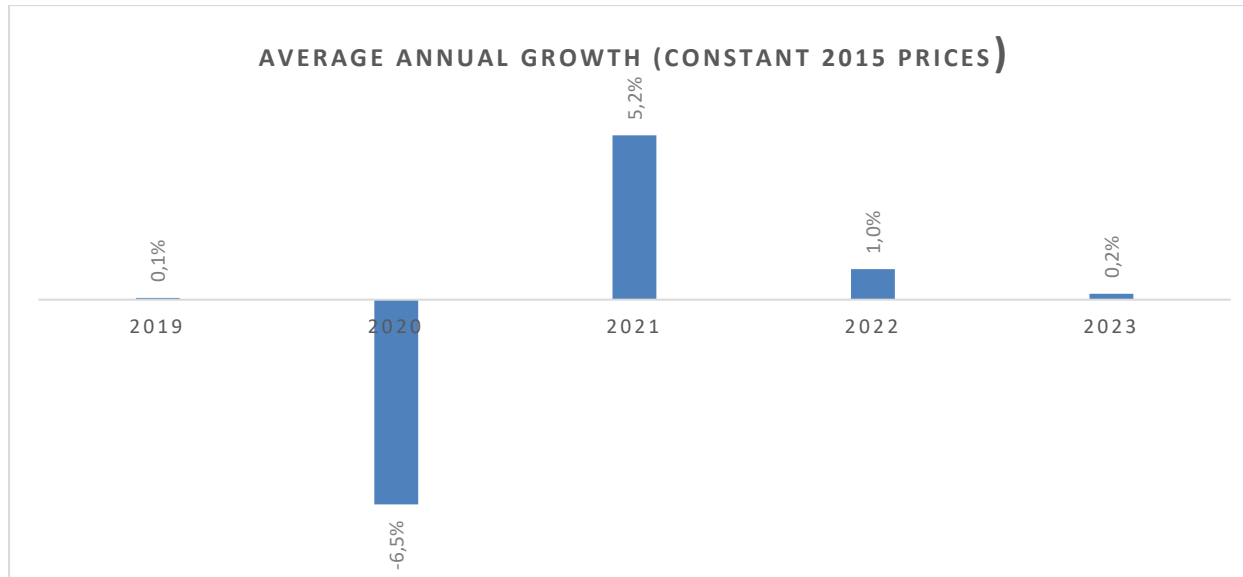
Limpopo, with 6, 5 million residents according to Census 2022, accounted for 10% of South Africa's population, it contributed just 7,5% of the National GDP. Global and national developments provide the context under which the provincial economic developments are located. The well-established socio-economic problems in Limpopo include unemployment, poverty and slow economic growth.

Graph 2.1.



The latest QLFS, for Q2:2024, shows a 1,3-percentage point decrease in the official unemployment rate over the last quarter from 32,7% to 31,4%, with the year-on-year comparison revealing 0,2 percentage point decrease in the official unemployment rate from 31,6% in Q2:2023 to this quarter. To put these numbers into perspective, 31,000 jobs were created in Limpopo province over the last three months of 2023 and 57,000 over the last year. The total number of people employed in the province stands at 1 526 000 as at second quarter of 2024. It is critical that strategic interventions and programmes be implemented to ensure that the province absorbs more people to participate in the economic activities of the province.

Graph 2.2.



The Province's Real GDP growth is estimated to slow down from 1.0 percent in 2022 to 0.2 percent in 2023. The province's economy is driven primarily by the boom in global commodity prices and favorable macroeconomic conditions. Limpopo is the natural resource treasure chest of South Africa, if not the whole of Southern Africa. It boasts some of the greatest reserves of agriculture, mineral and tourism resources, many of which remain hugely under-exploited.

Mining is the mainstay of the Limpopo economy and has on average contributed 25% to the Limpopo economy in the last fifteen years. In the last five years, mining has contributed approximately 90 000 direct jobs to Limpopo. The minerals resources mainly the platinum group include platinum itself, chromium, nickel, cobalt, vanadium, tin, limestone and uranium clay. Other reserves include antimony, phosphates, fluorspar, gold, diamonds, copper, emeralds, scheelites, magnetite, vermiculite, silicon, mica, black granite, corundum, feldspar and salt. These resources present opportunities for huge investment by the private sector.

In terms of Agriculture, Limpopo could be described as the garden of South Africa and or the whole continent, given its rich fruit and vegetable production. The province produces 75% of the country's mangoes, 65% of its papaya, 36% of its tea, 25% of its citrus, bananas, and litchis, 60% of its avocados, two thirds of its tomatoes, and 285,000 tons of potatoes. Other products include coffee, nuts, guavas, sisal, cotton and tobacco, timber with more than 170 plantations. Apart from all these, there is cotton, sunflower, maize, wheat cultivation as well as grape. Most of the higher lying areas are devoted to cattle and game ranching, earning Limpopo a reputation for quality biltong, a popular South African delicacy of salted, dried meat.

The province through the Limpopo Development Plan (LDP) 2020-2025 has adopted and implementing the diversification strategy and mega-projects—infrastructure, construction, and Special Economic Zones (SEZ). The plan outlines long term industrial measures led by Musina Makhado SEZ, Fetakgomo-Tubatse Industrial Park (FTIP), and revitalization of Industrial Parks as major industrial programme in the province.

Environment Sector

Whilst the overall environment sector performance is thriving, there has been a decline in development projects finalised from the 2022/2023 financial year from one-hundred-and-ninety-two (192) to one-hundred-and-forty-one (141) to (141) in the financial year 2023/24. The province has, however, maintained its trend in respect of development investments estimated at approximately R3 billion to the provincial economy. These developments have a potential to still create of over 500 jobs during this five-year planning cycle. Hunting activities continue to gain momentum in the province with a total of 14 133 biodiversity management permits issued in 2023/2024 financial year. This represents an increase of over 2000 permits issued, compared to the prior financial year.

Furthermore, provincial Environmental Management Inspectors (EMIs) continued to ensure to protect the environment that is not harmful to people's health or well-being. The fight against the increasing poaching of rhinos, lions, pangolins, unsustainable exploitation of fauna and flora and non-compliance to environmental legislation will continue. Of course, the fight against environmental crimes in general remains high on the agenda of the department. The Department will continue to implement compliance and enforcement activities in collaboration with other law enforcement agencies to deal with all environmental crimes.

Climate Change Management

The President of the Republic of South Africa has on 23 July 2024 in Government Notice 5050 in GG 50966 of 23 July 2024 assented to the Climate Change Act 22 of 2024. While the Climate Change Act has been promulgated, it is not yet in force as the President must still proclaim its commencement under section 38.

The objectives of this Act are:

- Provide for the coordinated and integrated response to climate change and its impacts by all spheres of government within the principles of cooperative governance;
- Provide for the effective management of inevitable climate change impacts through enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change, with a view to building social, economic, and environmental resilience and an adequate national adaptation response in the context of the global climate change response; and
- Contribute to the global effort to stabilise greenhouse gas concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system.

As a further step to addressing climate change threats, the Limpopo Province has reviewed the 2016 Provincial Climate Change Response Strategy. The province also developed a collective provincial response to climate change and an action plan to enhance the adaptive capacity and resilience of the province. The purpose is to achieve long-term, transformative low-emission, and climate resilient development. Grounded in science, and based on inputs from stakeholders, the revised strategy seeks to harmonise the provincial approach to climate change over the next five years and setting out the guiding principles, priorities and action areas for enhanced climate cooperation. Informed and guided by existing efforts of various role players, the strategy provides a framework around which Limpopo province can build resilient societies, unlock mitigation potential, leverage the opportunities of a flourishing green economy and develop partnerships in support of a just, inclusive and equitable transition. A key determinant of the strategy's long-term success will be its ability to transform these prescriptive intentions into meaningful actions by identifying specific entry points for joint execution. In a nutshell, this revised Strategy responds to the urgency of the global climate change threats and covers the geographic region of Limpopo Province. It informs all stakeholders on their own direction of implementation, collaboration efforts, and investment planning.

Air quality Management

The province is currently implementing the Air Quality Management Plan (AQMP) that was reviewed in the 2023/2024 financial year. This has created a platform for the province to determine its current state of air quality, how it has been changing over recent years, and what should be done to ensure clean air quality in the province. It provides provincial goals and objectives and prescribes short - and long - term policies and controls to improve air quality. This AQMP sets out a plan of action that will attain air quality goals in a specified geographical area. The success of the AQMP depend on the collaboration and partnership between government, business, industry, Non-Governmental Organisations (NGO's) and the citizens. The ultimate goal of the AQMP is to identify and reduce the negative impacts on human health and the environment of poor air quality.

The Department has appointed a service provider for the supply, installation, commissioning, operation and maintenance of three (3) Continuous Ambient Air Quality Monitoring Stations at the Modimolle Disaster Management Station, Polokwane Fire Station and Thohoyandou Disaster Management Station respectively. These stations are currently gathering the data regarding the emissions generated within and surrounding areas, the data will be used to identify the areas that might contribute to air pollution and mitigation measures will be developed for the point sources of the emissions. The only impact that might affect the good initiatives by the province is the capacity constrains within the department, and local government spheres.

Waste Management

The Department has a responsibility to issue waste management licenses to those facilities that will implement projects. Whilst the mandate for waste management is in the jurisdiction of local municipalities, the Department continues to support local municipalities through monitoring of the performance of waste disposal sites. Although there is evidence of challenges associated with waste management in Limpopo, the proper functioning and monitoring of solid waste disposal sites, and improved waste collection and recycling efforts, can provide significant improvement to the situation. There are no hazardous waste disposal sites in Limpopo and the department is currently not monitoring hazardous waste generation, or its disposal. The integrated waste management plan for the province has been reviewed and is currently implemented.

In line with Section 154 of the Constitution of the Republic of South Africa, the Department has appointed a service provider for the development of Municipal Integrated Waste Management Plan for the following seven (7) local municipalities, namely, Ephraim Mogale LM, Makhuduthamaga LM, Lepelle-Nkumpi LM, Musina LM, Mogalakwena LM, Thulamela LM and Greater Giyani LM and such projects have been concluded. Furthermore, the Department appointed service provider for the development of local municipalities landfill engineering designs and licensing for the following six (6) local municipalities, namely, Lephale LM – Groothoek landfill site, Mogalakwena LM – Potgietersrus landfill site, Ephraim

Mogale LM – Marble Hall landfill site, Mole Mole LM – Mole Mole landfill site, Lepelle-Nkumpi LM – Landfill site and Ba-Phalaborwa LM – Landfill site.

The Department has appointed service providers to develop Municipal Integrated Waste Management Plan for the selected two (2) local municipalities, that is, the Polokwane and Makhado Local Municipalities respectively. This project will commence in the 2024/2025 financial year and will likely be concluded by the end of the financial year, with cost estimated to R1.6 million.

The department continues to monitor the implementation of the circular economy within the waste streams in the province as listed below:

- municipal cleaning and greening programme;
- refurbishment of buy-back centres;
- supply & installation of weighbridges/ weigh pads at selected municipal waste disposal facilities

Biodiversity and Conservation

Biodiversity is globally identified as the cornerstone of socio-economic growth and sustainable development in the Limpopo Province. Therefore, the Province has to establish mechanisms in which biodiversity can be sustainably used to contribute towards dealing with socio-economic ills such as unemployment, poverty and inequality, among other things. In the 2023/2024 financial year, the department created over 120 jobs through the Expanded Public Works Program in 25 nature reserves across the province. The province continues to seek ways to improve efficiency in managing its nature reserves and for this financial year 2023/2024, the department has identified projects and programmes, which are aimed at improving the way biodiversity assets are managed and improve the lives of our people. Hunting quotas were issued to those communities the Department signed co-management agreements with. Furthermore, as part of the game reduction programmes, the Department issued game culling numbers to some nature reserves to also assist with maintenance of the ecological state of the provincial protected areas. The Department also concluded the game census for 2024 in fourteen (14) nature reserves based on the available budget, and such will guide recommendations to be made in respect of development of a game management plan for implementation in the 2025/2026 financial year. The Department has started the process of appointing a service provider to conduct veld condition assessments in the selected provincial protected areas to inform further scientific programmes on game translocation and game exchange within the provincial protected areas.

The Department concluded the development of reserve management plans for the twelve (12) provincial protected areas, namely; Man'ombe NR, Tzaneen Dam NR, Witvinger NR, Mantrombi NR, Rust de Winter NR, Percy Fyfe NR, Lillie Flora NR, Leswena NR, Letaba Ranch NR, Makuya NR, Nylsvlei NR, and Doorndraai Dam NR. The review processes for the remaining sixteen (16) nature reserves has commenced and the process is anticipated to be concluded during the course of this five-year planning cycle.

Infrastructure Management

The infrastructure management plan is in place and is being implemented continuously based on the availability of budget. The management of infrastructure, maintenance of machinery and equipment and allocation of other resources such as human, machinery and equipment in nature reserves is also ongoing. The Department concluded the construction of twenty (20) new unit chalets at Nylsvlei NR and construction of new staff accommodation facilities at Blouberg NR, with the latter being utilized. The Department concluded the construction of Base camp at Wolkberg NR and took practical conclusion of such on 14 December 2023 and the facility is currently under use. The Department is currently implementing the upgrade of an access road to Basecamp at Wolkberg Nature Reserve with a contract value of approximately R10 million; and the upgrade of the restaurant including the kitchen area and four (4) septic tanks. This project is anticipated to be completed early in 2025/26 financial year. The Department and the Provincial Treasury conducted joint site visits to determine the infrastructure maintenance needs in the nature reserves across the province. One of the findings is that there is a need for provision of baseline budget to address the infrastructure maintenance needs to ensure sustainable revenue generation. A costed infrastructure management plan has been developed and submitted to the Provincial Treasury for budget consideration. Any other infrastructure development projects will be implemented as per the approved Table B5 and subject to budget availability as outlined under infrastructure projects.

Biospheres Reserves

The Department will continue to support the three (3) Biosphere Reserves in the province, that is, the Kruger to Canyon, Vhembe and Waterberg Biosphere Reserves. Key projects to be supported for implementation include the green community, education and awareness, research, and conservation projects. These projects are aimed at improving food security, job creation, changing behaviour and conservation and maintenance of natural systems and established national and global networks as well as resource mobilisation programmes.

Tourism

During the outbreak of the COVID-19 pandemic, Tourism was undoubtedly the worst affected sector, with the outbreak being felt across the entire tourism value chain. The latest United Nation's Tourism statistics reveals that international tourism has almost completely recovered from the unprecedented crisis of COVID-19, with many destinations reaching and even exceeding pre-pandemic arrivals including domestic trips. Domestic Tourism Survey (DTS) 2023 indicated that there was a total of 32,2-million-day trips taken in 2023 which was a decrease from 33,1 million trips taken in 2022. About 25,8 million overnight trips were taken in 2023 which reflected an increase from 23,2 million overnight trips taken in 2022. In 2023, total expenditure incurred on domestic trips was about R57,9 billion which saw an increase from the R41,2 billion incurred in 2022.

It is acknowledged that the tourism sector has seen remarkable recovery. During this five-year planning cycle our renewed focus must be on achieving the tourist figures and statistics that we enjoyed in the pre-COVID era. With the National Department of Tourism's plans to grow tourism now being entrenched in the Tourism Sector Master Plan, our provincial efforts should be geared towards aligning to such plans. One of the pillars of the Tourism Sector Master Plan focuses on hosting events in Villages, Townships and Small Towns/Dorpias. This is aimed at encouraging geographic spread of activities and events to improve seasonal and regional tourism benefits throughout the country. The province has a host of hidden gems in small towns that the Department will capitalize on to boost tourism as an economic driver of growth and job creation.

To achieve transformative tourism growth, there will be an increased focus on improved stakeholder relations and planning initiatives so that the province is able to set the tone for the development of the tourism sector for the next 5 years and beyond. The uniqueness of Limpopo is an opportunity that we must maximize on in developing the economy, noting that, across the value chain, tourism remains the largest employer in the country's economy.

Destination development is a key function of the tourism mandate of the department. The implementation of signage along the 06 provincial tourism mega-conservation clusters aims to elevate the importance of the province as a tourist destination to all travellers and tourists. No tourist destination can function optimally from an economic perspective without being clearly signposted. The implementation of signage will furthermore assist in directing tourists towards key tourist attractions which are often located within remote rural areas. By directing more tourists to the route, it is anticipated that occupancy rates will increase and that more jobs will be created.

LEDET was awarded the bid to host the National Tourism Career Expo (NTCE) for the 2024 to 2027 period (3 years). The first-year NTCE event was held on 08 to 10 October 2024 at the Peter Mokaba Stadium in Polokwane. The NTCE is a collaborative effort between the Department of Tourism, the Culture Arts, Tourism, Hospitality and Sport Sector Education & Training Authority (CATHSSETA) and LEDET. The expo is aimed

at Grade 9 to 12 learners, TVET and university students, and unemployed graduates by providing an opportunity for information sharing with tourism curricula experts and stakeholders, as well as with educators and learners on diverse careers available in the sector. The event draws thousands of learners and educators from across the country to a three-day showcase of tourism careers and opportunities.

Tourism has been positioned as a priority economic driver as echoed in the National Tourism Sector Strategy (NTSS) to which provinces have to align. The Department has planned to review the Limpopo Tourism Growth Strategy (TGS) for implementation in the next five years. The focus of the TGS will remain the 6 tourism clusters that are embedded in the mega conservation clusters, and which depicts the comparative advantage of Limpopo as a tourist destination. These tourism clusters are Family and Recreation cluster, Special Interest cluster, Sport and Wildlife cluster, Culture and Heritage cluster, Safari and Hunting cluster, and Business and Events cluster.

Enabling factors towards successful implementation of the Limpopo Tourism Growth Strategy that will receive attention in the next five years planning cycle include:

- Effective and continuous communication, alignment, and partnership between the public and private sector
- Air access which is affordable to drive domestic travel and increase ease of access to Limpopo.
- Access to information and programmes that enable:
 - improved general tourism awareness,
 - tourism skills development,
 - tourism business support and marketing opportunities,
 - access to funding,
 - broad-based benefits, and
 - compliance to tourism policy and regulatory requirements.
- Resource allocation for tourism at local, district and provincial level (human resources and financial resources)
- Sustainable community tourism models/projects
- Safety and security aspects
- Internet/Wi-Fi access at destinations
- Public infrastructure and signage
- Tourism investment opportunities

Strategic focus areas over the medium-term period

The Department will in the medium to long term focus on the following key and strategic focus areas which will address the triple challenge of unemployment, poverty and inequality:

- Industrialisation of the province through the implementation of SEZ program;
- Drive transformation of the Automotive sector in the province
- Promoting inclusive economy by implementing township and rural village revitalisation strategy, among other things;
- Crowd in investment for local economic development, while expanding markets for local products and facilitating access to those markets for local small businesses;
- Strengthening the support and development of SMMEs and Co-operatives;
- Empowering and building the delivery capacity of small enterprises owned by youth, women, military veterans and persons with disabilities.
- Strengthen our oversight capacity over the three entities; LEDA, LTA and LGB
- Strengthening the capacity of the entities, especially LEDA, to delivery on their constitutional and legal mandates;
- Promoting the biodiversity economy for sustainable development;
- Monitoring liquor businesses and communities for compliance with relevant legislation including the environmental laws and regulations; and
- Promoting a transformative tourism growth and development.

Key programmes/achievements in the past 5 years

Special Economic Zone Programme

MMSEZ:

South Site

The entity secured R14bn investment for the South Site. The EIA on the South Site is granted despite the ongoing court challenge. Township establishment process is 80% complete. Upon conclusion of the township establishment the land will be handed over to the investors to commence with their projects. Engagements are ongoing with ESKOM to install 1000MW capacity substations for baseload power. The design of electricity substation is complete and awaiting appointment of service provider for implementation and construction. Also, 60% of electricity long-lead materials were procured during the year under review.

North Site

The entity secured over R56 million grant funding from both MerSETA and CETA combined, benefiting 477 learners. The entity signed an MoU with Vhembe District Municipality over the water and sanitation bulk services. MMSEZ also signed MoU with Smarty Mine over its expunged mineral right during the year under review.

- *The investments pipeline for the North site are as follows:*
- *Tomato Paste Plant - R750 million*
- *Pharmaceutical - R1.6 billion*
- *Solar Panels Manufacturing - R300 million*
- *Horizontal Farming / Agro-ponics – R87 million*
- *Industrial Chemicals Manufacturing R350 millions*
- *Automotive Assembly R200 million*

FTIP

FTIP has secured 1 220ha of land for the development of the SEZ. A quadripartite agreement was signed between Dtic, LEDET, Sekhukhune District Municipality, Fetakgomo Tubatse Local Municipality. The record of decision on the environmental impact assessment application was granted in 2021.

An entity was registered in 2023 Fetakgomo Tubatse Industrial Park (FTIP) as a subsidiary of LEDA. An interim Board of Directors were nominated and an Interim CEO with a staff complement of 6 personnel were appointed to oversee the implementation of the FTSEZ.

An application for designation was submitted to the Dtic in October 2023 and the province is awaiting a response from the Minister's office regarding cabinet approval to licence the FTSEZ. Project planning and preparation for the development of phase 1 of the SEZ was completed in 2022/23. Investment promotion, which forms the backbone of the SEZ, has commenced well and there are 36 companies on the database. Ten (10) investors have undergone third party due diligence to ascertain their readiness to locate in phase 1 of the development. They have a combined investment value of R10billion and envisage creating 1 250 jobs.

Industrial Parks

The revitalization and refurbishment intend to turn the Industrial Parks into a vehicle for promoting medium size manufacturing sector as well as promoting regional industrialization in underdeveloped regions. This strategy is informed by the enterprise development framework strategy and regional industrialization strategy of both Limpopo Province and the dtic. The refurbishment and revitalization of LEDA Industrial Parks are done in phases due to funds shortages. LEDA started with the three Industrial Parks, namely: Nkowankowa, Seshego, and Thohoyandou IPs, looking at the number of factories/warehouses and the number of jobs created by those parks.

Seshego Industrial Park

The first tranche of R35 million was used to improve the security features of the IP. The first phase looked at the security features which were not limited to perimeter fence installation, High mast lights, CCTV Cameras, Control room, 3 x Guardhouses, Culverts, and renovation to one factory warehouse. The first phase is 100% complete. The socio-economic Impact of the first phase was a total of 62 jobs created.

The funding application of R49.97 million to refurbish eleven (11) factories/ warehouses at Seshego Industrial Park, was approved in the 2020/21 financial year, and the funding agreement was signed on 29 June 2021. The Development Bank of South Africa (DBSA), through the DTIC, has appointed the building contractor, Ledile Trading cc to refurbish the eleven (11) factories at Seshego IP. One of these 11 factories, namely Factory 29, will be converted into a digital hub.

Nkowankowa Industrial Park

An investment of R40 million was injected by The DTIC to put up security features at Nkowankowa IP. In phase 2 of the project, the grant funding of R49.99 million applied by LEDA from the dtic, for the refurbishment of six (6) factories and a dedicated water pipeline for Peppadew was approved by the dtic on 19 October 2023 and the funding agreement between the LEDA, the dtic, and the implementing agent DBSA was signed on the 18 December 2023.

✓ Factory 251 was renovated by Peppadew with the understanding that their cost would be recovered once the refurbishment funds were approved by the dtic.

✓ LEDA paid R1.9 million to ESKOM the electricity connection fee of factory 251 during December 2023 and electricity is connected and the factory is operating as we speak.

✓ The Dtic transferred R18 million to DBSA to refund Peppadew and start with other construction work.

Productivity Management

The Department of Economic Development, Environment and Tourism (LEDET) entered three fiscal years (2020/21-2023/24) multi-party agreement with Productivity SA, Limpopo Economic Development Agency (LEDA) and the Small Enterprise Development Agency (SEDA) to implement productivity and competitiveness programme in Limpopo province. LEDET has over the three financial years invested a total of R1 650 000 (One Million, six hundred and fifty thousand rand) to provide support and implementation of the productivity and competitiveness interventions to SMME's and Co-operative's programmes managed by Productivity SA. The objective been to establish systems and procedures to address challenges affecting operational performance of identified SMMEs and cooperatives. The following progress have been achieved over the past 5 years:

- 416 entrepreneurs were trained
- 41 companies participated in Kaizen programme
- 21 companies participated in Turnaround Solutions programme
- 01 company participated

- 226 champions were trained

Industrial Symbiosis Programme

The Limpopo Economic Development, Environment & Tourism (LEDET) in collaboration with National Cleaner Production Centre South Africa have collaborated on a project called the Limpopo Industrial Symbiosis Programme (LIM-ISP). The project builds networks of businesses aimed at identifying mutually profitable links or “synergies” between businesses so that under-utilised and under-valued resources from one business (materials, energy and water) are recovered and reused elsewhere by another business. In addition, enabling companies to synergize will result in developing new innovative business practices and technology development creating (and realising) opportunities for technology innovation and entrepreneurship. The greatest beneficiaries of the programmes are Small Medium Micro Enterprises (SMMEs) as new business opportunities are often created to enable waste to be used as resources. Job safeguarding (due to cost savings), job creation and new business development have been key measurable benefits of the Industrial Symbiosis Programme in such programmes.

The following progress was recorded from 2020-2024

Item	Value
No. of studies conducted	3
No. of workshops conducted	11
No. of SME engaged	570
No. of waste resources discussed	1416
No. of ISP facilitators trained	47
No. of synergies completed	50
Waste diverted from landfill	54 831 tons
Virgin resources use reduction	41 000 tons
GHG emissions reduced	233 596 tons CO2
Monetary savings	R 1 132 685
Jobs created	17 permanent and 22 casuals
Unique products investigated and tested	3

Manufacturing Support Centre

The Manufacturing Support Centre is a manufacturing centre of excellence equipped with the latest industrial machinery that was established to provide training for Apprentices and presents manufacturing solutions to local manufacturing and engineering companies. The centre has to-date produced 20 apprentices and 12 are currently in the pipeline. The centre has received a grant funding of R2.4 million in 2024/25 financial year for these 12 apprentices.

National Exporter Development Programme

Eighty (80) enterprises were trained through the National Exporter Development Programme (NEDP) in an effort to expand the exporter base in South Africa, Limpopo in particular and increasing exports in general but especially of those products and services that add value, contribute to employment creation and the green economy, and enhancing intra-trade in the African continent. The NEDP is programme within the national Integrated National Export Strategy. More than one hundred and eighty (180) enterprises were supported to participate at trade platforms in pursuant of market access.

Medium to long term policy environment

The Limpopo economy continues to battle against low economic growth rate and high unemployment rate. This is due to structural rigidities coupled with binding constraints that inhibits the realization of a higher growth trajectory.

Although the proportionate contribution to the national output at has slightly improved to 7.5% against the target of 9%, the province has been unable to attain its Limpopo Development Plan (2020- 2025) targets as follows:

- Average annual growth rate 0.2% against the set target of 2%;
- Unemployment rate (average) at 30.1% against the set target of 14%;
- Inequality-0.59 Gini Coefficient against the set target of 0.50;
- Poverty remains high and sticky at 56% against the planned target of 20%.

Youth unemployment remains high, given that there has not been industrial expansion to absorb a large number of graduate youth and those that are not in employment, education and training (NEET). It is for this reason why the government in Limpopo should be deliberate in its policies and practice to industrialise the province, create employment and entrepreneurship opportunities with the objective of reducing inequality and elimination of poverty. In order to address the structural rigidity and the apartheid legacy of economic exclusion, the provincial government took a bold step to industrialise the economy based on the beneficiation of its mineral wealth, which is comparable to none other province.

Business Regulation and Governance

The Department will assign the Business registration function to all 23 local municipalities in the province and monitor all business registration centres in line with the Limpopo Business Registration Act, Act No.3 of 1999. It will further continue to regulate the liquor industry, issue liquor licenses and monitor compliance in line with the Limpopo Liquor Act, 2009 as amended in 2015. The protection of consumer rights against unfair business practices in line with the Limpopo Consumer Protection Act will be ensured.

The Stakeholders who assist in achieving planned outcomes

The department continues to effectively deliver on its planned outcomes as a result of immeasurable contribution and participation of its key stakeholders. All planned projects by default are implemented in various localities hence without the municipalities' commitment to receive and support the projects sustainability will remain a dream. The development finance institutions are pivotal as they provide financial and non-financial support to the businesses in the province. Another key stakeholder is the business community, government alone cannot realise the aspirations of reducing unemployment, poverty and inequality.

In providing economic intelligence to enhance research, innovation and improved decision making the development relies on stakeholders such as Statistics South Africa, Trade and Industrial Policy Strategies (TIPS), Institutions of Higher Learning and private sector data providers such as Global Insight.

Private sector is for this reason at the epicentre of development and as a result collaboration with them is a critical success factor. Given the infancy and size of the provincial economy, it is worth noting that a lot of work and partnerships still needs to be forged with institutions of Higher Learning to develop the required skills for the economy, lead us in terms of research, innovation and product development. Government budget is limited and cannot achieve all the dreams hence we rely on both domestic and foreign direct investments to grow the economy of the province. As a province, we need to understand and be responsive to the needs of the investors and they have shown potential to unlock and propel growth in other sectors of the economy through the multiplier effect.

The implementation of our mega projects requires a focus on the District Development Model which puts in the epicentre all spheres of government and its agencies as well as private sector. Some of the key drivers of our programmes are the Department of Trade, Industry and Competition, Department of Small Business Development, Department of Mineral Resources & Petroleum, Limpopo Economic Development Agency, SEDA, Business Formations, Captains of industry, District and local municipalities.

4.1.1 SWOT Analysis

STRENGTH	WEAKNESS	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Ability to reach our targets • Sound financial management • Highest level of accountability • Teamwork • Compliance to policy & legislative directives • Skilled and Competent workforce • Dedicated and responsive workforce • Effective EHW Programmes 	<ul style="list-style-type: none"> • High staff turnover rate and ageing staff • Poor or ageing infrastructure • Poor or ageing tools of trade • Ineffective organisational structure • Misalignment of plans and budget • Return of unspent budgets 	<ul style="list-style-type: none"> • Access to external donor funding • Tourism opportunities • Rich in mineral resource and biodiversity • Cultural diversity • Partnership with various stakeholders 	<ul style="list-style-type: none"> • Political instability • High inflation rate • Persisting Decreasing budget allocation • High crime and corruption rate • Environmental degradation • Cybercrime • Extortion syndicate

STRENGTH	WEAKNESS	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> Regression of audit outcomes Non-filing of posts within a reasonable time Non-compliance with legislation and policies Ineffective knowledge management Vulnerable systems 		
<ul style="list-style-type: none"> Policies and strategies to facilitate economic development State owned entities (LTA & LGB) Capable workforce Coordination structures 	<ul style="list-style-type: none"> Incomplete reconfiguration of the entities (recapitalize the 3C and 3D within LEDA) Unaligned programs Lack of regulation enforcement Lean and misaligned structure LEDA not capacitated to deliver Poor intergovernmental collaboration 	<ul style="list-style-type: none"> African Continental Free Trade Agreement Bilateral and multilateral trade agreements Use of 4IR Demographic dividend Limpopo as gateway (proximity) to the rest of Africa Just Energy Transition Implementation of mega projects (e.g. SEZ, Speed rail, etc.) Diverse and involved value chain Transformation of sectoral economies (i.e. biodiversity, waste & tourism). 	<ul style="list-style-type: none"> Non-tariff barriers- banning of entry of products/services from RSA (Botswana & Namibia) Logistical constraints inhibit trade (ports, border gates, rail, water) Geo-political tensions Unreliable and high electricity tariffs Infrastructure sabotage Collapse of the economy Labour unrest Weak economic growth Outbreak of diseases Illegal mining Illicit trade Unregistered businesses

STRENGTH	WEAKNESS	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> Enhancement of the regulatory framework Support emerging junior and artisanal miners Economic assets 	<ul style="list-style-type: none"> Red tape
<p>Diversified (cultural & heritage) province No ethnic conflicts Tenured/passionate workforce</p>	<p>Poor infrastructure access to rural establishments & attractions vs aging infrastructure High vacancy rate An ageing workforce</p>	<p>Commercialization of provincial nature reserves Rural tourism opportunities-links to new tourism demands</p>	<p>Conflicting land use High level of crime Information ethics (e.g. social media) Labour unrest/employee strikes Litigations</p>
<p>Land availability for conservation (nature reserves) Vast wilderness settings Limpopo is a biodiverse destination Environmental legislations & policies in place</p>	<p>Fragmented spatial planning & development Outdated Limpopo Environmental Outlook Report</p>	<p>Rural nature of Limpopo enhances eco-tourism More wilderness and adventure activities to be explored</p>	<p>Environmental degradation Depletion of natural resources Impact of climate change Mushrooming of unplanned/illegal developments</p>
<p>Robust regulatory regime</p>	<p>Poor enforcement of legislation or policy Over regulation of informal sector</p>	<p>Good policies to regulate services and standards to ensure service excellence</p>	<p>Poor border controls Influx of illegal foreign nationals</p>

4.2. Internal Environment Analysis

The Department has started to implement the approved revised organisational structure from 2023/24 financial year. The staff placement process has been concluded and the process to fill critical posts is underway. Majority of senior management positions have been filled. However, a few positions remain vacant and as an interim measure, the Executive Authority has appointed senior officials in acting capacity for some of the critical managerial positions so that service delivery is not affected. High staff turnover impacts negatively on service delivery to communities, especially when funded vacant posts are not being filled on time. The Department has a Human Resource Planning Committee headed by the HOD that sit regularly to assess human resources environment and strategize through reprioritisation of posts to be filled as a matter of urgency. The Department continues to engage Treasury on human resources management challenges being experienced. The Department over the last 3 financial years, from 2020/21 till 2022/23, maintained an unqualified audit opinion with no material findings. This means that there has been an improvement in terms of preparation of financial statements and the annual performance report as well as compliance with legislation, which result in this positive audit outcome. However, in the 2023/24 financial year, the Department regressed on its clean audit status after being unqualified with material findings. This audit outcome then prompted the development of an audit action plan to address the challenges and improve internal control environment on preparations of annual financial statements and the annual performance report. The Department remains committed to maintain this outcome even for the current transitional year to the 7th administration and beyond.

To leverage the opportunities presented by the 4IR, the Department continues to modernise its internal service delivery processes and systems. The online application systems for biodiversity permits, liquor licenses as well as booking system for Limpopo Wildlife Resorts have been developed to improve efficiency in the delivery of services. Internal meetings continue to be held virtually to minimise costs of procuring an external venue. The Department further communicates some of its education and awareness programs through various social media platforms. The Department strives to beef up the capacity of ICT Unit through filling of critical vacant posts. The unit is also assisted by the experiential learners and interns to provide ICT support services to the department. During the five-year period the department will review and implement the existing ICT strategy. One of the challenges faced by the Department relates to shortage of IT personnel located in the districts. However, currently the officials from head office visit the districts on monthly basis to deal with any IT related challenges.

On the status of compliance with the Broad-Based Black Economic Empowerment Act, the Department implements the Preferential Procurement Policy Framework Regulations, which is aligned to the BBEE Act. The Department thus monitor BBEE compliance levels within the Limpopo Provincial Government on biannual basis and report to the Economic Cluster and the Provincial Executive Council on the level of BBEE compliance by the province. The Department report on BBEE compliance in the annual report, which is subjected to audit by AGSA. The

Department has been struggling for quite some time to appoint an independent BBBEE verification agency as legally required due to lack of funding. However, the continuous engagements with the Provincial Treasury will ensue to ensure the Department comply and allocated budget to appoint the independent BBBEE verification agency.

The Department through its core programs and entities implement developmental and impactful programs targeting women, youth and persons with disabilities. Yet the level of compliance or representation of female at SMS level and persons with disability within the department is not yet at the desired level and the Department has put measures in place to address this gap. At the end of 2024/25 the department was at 42.9% in terms of female representation at SMS level and 1.6% on employment of persons with disability. Measures have been put in place to achieve 50% representation of female at SMS and 7% for persons with disability that include ring-fencing of the budget for the two categories. Regarding financial resources, the Departmental budget allocation has been reduced significantly since 2020/21 financial year as a result of COVID-19 pandemic and this trend is continuing for the next few years. This situation forced the department to re-prioritise its developmental and impactful projects for implementation to grow the local economy and create job opportunities for the citizens.

PART C: MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

PROGRAMMES

Programme	Sub-Programme
1. Administration	1.1 Office of the MEC 1.2 Office of the HOD 1.3 Corporate Services 1.4 Financial Management
2. Integrated Economic Development Services	2.1. Economic Research, Planning and Coordination 2.2. Enterprise Development and Economic Empowerment 2.3. Trade and Sector Development 2.4. Business Regulation and Governance
3. Environmental Affairs	3.1. Integrated Environmental Management 3.2. Biodiversity and Conservation
4. Tourism	4.1. Tourism Planning and Regulations 4.2. Tourism Destination Development and Transformation

PROGRAMME 1: ADMINISTRATION

Purpose: To provide strategic direction and support to line function programs to enable the achievement of their respective mandates

This program consists of four sub-programmes, namely, Office of the MEC, Office of the HoD, Corporate Services and Financial Management

NB: There are no set output indicators for Offices of the MEC and HoD in this APP.

SUB-PROGRAMME 1.1: CORPORATE SERVICES

- Purpose: to attract and develop skilled personnel in the Department to deliver public services to communities.

Outcomes, Outputs, Output Indicators and Targets: 2025/26

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
Effective and efficient institution characterised by good corporate governance	e-disclosure of financial interest by SMS members	Percentage compliance to e-disclosure of financial interests by SMS members within set timelines	98% (327 of 333)	100% (39 of 39)	100% (37 of 37)	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
	e-disclosure of financial interests by other categories of employees	Percentage compliance to e-disclosure of financial interests by other categories of employees within set timelines	91% (261 of 287) MMS	93% (97 of 104)	98.6% (214 of 217)	100%	100%	100%	100%
	Implemented ICT strategy	ICT strategy implemented	ICT strategy implemented with two projects (Biodiversity Permits and Liquor Systems initiated)	Not measured	ICT Strategy implemented	4 ICT projects implemented	ICT strategy implemented	ICT strategy reviewed	ICT strategy implemented
	Employee Health & Wellness (EHW) Programmes implemented in accordance to DPISA's requirements	Number of Employee Health and Wellness initiatives implemented	Not measured	Not measured	Not measured	Not measured	04 EHW programmes implemented	04 EHW programmes implemented	04 EHW programmes implemented

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
Mainstreamed Gender and disability	Female representation at SMS level	Percentage of females at SMS level	40%	39%	42.9%	50%	50%	50%	50%
	Employment of Persons with disability	Percentage of persons with disability in employment	1.3%	2%	1.6%	2%	2%	3%	3%

Indicators, Annual and Quarterly Targets: 2025/26

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1.1	Percentage compliance to e-disclosure of financial interests by SMS members within set timelines	100%	100%	-	-	-
1.1.2	Percentage compliance to e-disclosure of financial interests by other categories of employees within set timelines	100%	-	100%	-	-
1.1.3	Number of ICT projects implemented	4	4	4	4	4
1.1.4	Number of Employee Health and Wellness initiatives implemented	4	4	4	4	4
1.1.5	Percentage of females at SMS level	50%	-	-	-	50%
1.1.6	Percentage of persons with disability in employment	2%	-	-	-	2%

SUB-PROGRAMME 1.2: FINANCIAL MANAGEMENT

Purpose: to ensure economic, efficient and effective use of departmental financial resources

Outcomes, Outputs, Output Indicators and Targets: 2025/26

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Effective and efficient institution characterised by good corporate governance	Received valid supplier invoices paid	Percentage of valid invoices paid within 30 days of receipt	99,9% (3 867 of 3 869)	100% (4857 of 4857)	99,9% (4530 of 4533)	100%	100%	100%	100%
	Positive audit opinion	Unqualified audit opinion sustained	Unqualified audit with no matters of emphasise sustained (Clean audit outcome)	Unqualified audit opinion sustained	Unqualified audit opinion sustained	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
Increased economic participation and access to opportunities for targeted groups	Procurement budget spent on women owned enterprises	Percentage of procurement budget spent on women-owned enterprises	Not measured	Not measured	Not measured	40% procurement budget spent on women-owned enterprises	40% procurement budget spent on women-owned enterprises	40% procurement budget spent on women-owned enterprises	40% procurement budget spent on women-owned enterprises

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Procurement budget spent on youth-owned enterprises	Percentage of procurement budget spent on youth-owned enterprises	Not measured	Not measured	Not measured	30% Procurement budget spent on youth-owned enterprises	30% Procurement budget spent on youth-owned enterprises	30% Procurement budget spent on youth-owned enterprises	30% Procurement budget spent on youth-owned enterprises
	Procurement budget spent on persons with disability-owned enterprises	Percentage of procurement budget spent on persons with disability-owned enterprises	Not measured	Not measured	Not measured	7% Procurement budget spent on persons with disabilities owned enterprises	7% Procurement budget spent on persons with disabilities owned enterprises	7% Procurement budget spent on persons with disabilities owned enterprises	7% Procurement budget spent on persons with disabilities owned enterprises
	Procurement budget spent on military veterans-owned enterprises	Percentage of procurement budget spent on military veterans-owned enterprises	Not measured	Not measured	Not measured	Not measured	5% Procurement budget spent on military veterans	5% Procurement budget spent on military veterans	5% Procurement budget spent on military veterans

Indicators, Annual and Quarterly Targets: 2025/26

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.2.1	Percentage of valid invoices paid within 30 days of receipt	100%	100%	100%	100%	100%
1.2.2	Unqualified audit opinion sustained	Unqualified audit opinion	-	Unqualified audit opinion	-	-
1.2.3	Percentage of procurement budget spent on women-owned enterprises	40%	10%	10%	10%	10%
1.2.4	Percentage of procurement budget spent on youth-owned enterprises	30%	5%	10%	10%	5%
1.2.5	Percentage of procurement budget spent on persons with disability-owned enterprises	7%	1%	2%	2%	2%
1.2.6	Percentage of procurement budget spent on military veterans-owned enterprises	5%	1%	2%	1%	1%

Explanation of planned performance over the medium-term period

Programme one has the responsibility of providing continuous support to the core business of the department in enabling them to achieve their respective mandates and the identified Medium Term Development Plan (MTDP) priorities by ensuring that departmental officials are geared towards building a capable and ethical state, which is MTDP priority three (3) for the 7th administration of government.

Accountability, trust, and effective governance are the building blocks towards building a capable and ethical state, hence crucial to strengthen LEDET by enhancing the capacity and efficiency therein. This would be achieved by implementing training programs for all officials, streamlining all processes in line with the applicable legislation, and investing in technology to improve service delivery. This goes hand in hand with ensuring that the Department workforce is motivated through professional development and continuous performance evaluation systems as provided by the DPSA.

A healthy, dedicated, responsive, and productive workforce is key to the Department, hence dedicated to providing programmes that would assist them to be responsive to overall life challenges. Promotion of work-life balance, physical health initiatives, and mental health support, provision of resources, creation of a safe environment, and a positive culture is a priority for the department as this contributes towards a productive and dedicated workforce.

The Department already has mechanisms in place to promote accountability and transparency, hence, it is striving to robustly enforce such to guard against corruption and misconduct within the workplace. This will, of course, be possible through ethical leadership provided through fostering a culture of integrity in the Department, which will also implement consequence management for unethical behaviour.

An outcome of mainstreaming gender equality strives to ensure equal opportunity and participation by both male and female officials in organisational decision-making. This will eventually lead to achieving all the identified MTDP priorities. To that effect, gender equality will be mainstreamed in all core programs of the department. Youth, women, and persons with disability will be targeted for capacitation and empowerment through training programs and participation in the developmental projects being implemented across the province. Procurement from enterprises owned by these targeted groups will also assist in complying with the Limpopo Provincial Procurement Strategy, job creation, economic inclusion, and empowerment.

Improved Financial Governance is crucial for clean administration, hence compliance with the PFMA of 1999 and Treasury Regulations amongst others. The Department managed to retain the unqualified audit opinion since the 2018/19 financial year, mainly due to being committed to implementing the Departmental Clean Audit Strategy as developed. There has been a decline in audit findings raised in the previous financial years, especially in the assets and Human Resource Management space.

The Department will endeavour to leverage technology to improve governance and service delivery, hence will continue to seek funding to implement e-governance initiatives and develop digital platforms (modernisation of business processes and systems) for public service. ICT governance is also a priority for the Department as it will assist in ensuring that there's efficiency, security, and accountability for all ICT investments that the Department has undertaken.

To achieve the outcomes mentioned above and their five-year targets, sufficient allocation of resources, collaboration with all relevant stakeholders, and continuous implementation of skills development programs to build the capacity of officials will serve as levers to achieving the five-year set targets.

Programme Resource Considerations

Table: Budget Allocation for Administration branch and sub-programmes as per the ENE and / or EPRE.

Table 6.5(a) : Summary of payments and estimates by sub-programme: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. OFFICE OF THE MEC	5,848	10,196	11,397	8,998	11,556	11,770	11,572	12,138	12,684
2. OFFICE OF THE HOD	5,413	5,446	5,050	31,639	35,426	35,753	40,884	42,833	44,760
3. FINANCIAL MANAGEMENT	79,710	80,378	80,443	97,604	102,925	102,384	121,266	128,388	126,009
4. CORPORATE SERVICES	254,453	267,654	270,097	241,574	244,918	241,918	256,905	268,136	279,913
Total payments and estimates	345,424	363,674	366,987	379,814	394,825	391,825	430,627	451,495	463,366

The allocated budget of R430 627 000 will be utilised for supporting core business to deliver on the mandate of the department.

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Purpose: to stimulate economic growth and job creation through economic planning and research, enterprise development, investment promotion and business regulations.

Outcomes, Outputs, Output Indicators and Targets: 2025/26

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased employment opportunities	Jobs opportunities facilitated	Number of job opportunities facilitated	-	-	-	-	100	100	100

Indicators, Annual and Quarterly Targets 2025/26

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.	Number of job opportunities facilitated	100	-	50	-	50

SUB-PROGRAMME 2.1: ECONOMIC RESEARCH, PLANNING AND CO-ORDINATION

Purpose: to promote economic planning and research as well as monitor implementation of economic development programmes.

Outcomes, Outputs, Output Indicators and Targets: 2025/26

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Supportive and sustainable economic policy environment	Economic Development reports compiled on economic indicators	Number of Economic Development reports compiled on economic indicators	4	4	4	4	4	4	4
	Strategies developed	Number of Strategies developed	-	-	-	SMME Strategy reviewed	1	1	1
	Economic development research completed	Number of economic development research completed	2	1	1	1	1	1	1

Indicators, Annual and Quarterly Targets: 2025/26

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1.1	Number of Economic Development reports compiled on economic indicators	4	1	1	1	1
2.1.2	Number of Strategies developed	1	-	-	-	1
2.1.3	Number of economic development research completed	1	-	-	-	1

SUB-PROGRAMME 2.2: ENTERPRISE DEVELOPMENT AND ECONOMIC EMPOWERMENT

Purpose: to create an enabling environment for SMMEs and Cooperatives development to improve the quality of life of the people of Limpopo Province.

Outcomes, Outputs, Output Indicators and Targets: 2025/26

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2026/27
Structural reforms to drive growth and competitiveness	Enterprise programmes developed	Number of enterprise programmes developed	-	-	-	-	1	1	0
	Enterprises development	Number of Enterprises	-	-	-	-	3	3	3

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2026/27	
	programs Supported	development Supported								
Supportive and sustainable economic policy environment	Enterprise Development Strategies reviewed	Number of Enterprise Development Strategies reviewed	-	-	-	-	1	0	1	
	Enterprise Development Strategies Developed	Number of Enterprise Development Strategies Developed	-	-	-	-	0	1	1	
Structural reforms to drive growth and competitiveness	LED interventions implemented	Number of LED interventions implemented	-	1	1	2	2	2	2	
	BBBEE Compliance Interventions Implemented	Number of BBBEE Compliance Interventions Implemented	3	2	2	2	1	1	1	

Indicators, Annual and Quarterly Targets: 2025/26

No.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1	Number of enterprise programmes developed	1	-	-	1	-
2.2.2	Number of Enterprises development Supported	3	-	3	-	3
2.2.3	Number of Enterprise Development Strategies reviewed	1	-	-	-	1
2.2.4	Number of LED interventions implemented	2	-	1	-	1
2.2.5	Number of BBBEE Compliance Interventions Implemented	1	-	-	-	1

SUB-PROGRAMME 2.3: TRADE AND SECTOR DEVELOPMENT

Purpose: to stimulate economic growth and job creation through industry development, trade and investment promotion.

Outcomes, Outputs, Output Indicators and Targets: 2025/26

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
An industrialized economy	Components of National Exporter	Number of components of the National	3	3	3	3	3	3	3

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
	Development Programme facilitated	Exporter Development Programme facilitated								
	Investment Conference hosted	Investment conference facilitated	-	-	-	-	1	1	1	
	Facilitated domestic and foreign direct investment	Value (Rand) of domestic and foreign direct investment facilitated	-	-	-	-	R120 billion	R120 billion	R120 billion	
	Small enterprises' products and services linked to domestic market	Number of small enterprises' products and services linked to domestic market and export	-	-	-	-	100	100	100	
	Programmes on manufacturing support Implemented	Number of Manufacturing Support programmes implemented	3	3	3	3	1	1	1	
	Companies supported through Productivity and	Number of companies supported	-	-	-	New indicator	50	60	70	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Competitiveness programme								
	Programmes implemented to enhance local participation in the mining sector	Number of programmes implemented to enhance local participation in the mining sector	2	2	2	2	1	1	1
	Industrialization programmes monitored	Number of industrialization programmes monitored	-	-	-	-	3	3	3

Indicators, Annual and Quarterly Targets: 2025/26

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.1	Number of components of the National Exporter Development Program facilitated	3	3	3	3	3
2.3.2	Investment conference facilitated	1	0	0	1	0
2.3.3	Value (Rand) of domestic and foreign direct investment facilitated	R120 billion	0	0	0	R120 billion

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.4	Number of small enterprises' products and services linked to domestic market and export	100	0	50	0	50
2.3.5	Number of manufacturing support programmes implemented	1	1	1	1	1
2.3.6	Number of companies supported	50	10	15	10	15
2.3.7	Number of programmes implemented to enhance local participation in the mining sector	1	1	1	1	1
2.3.8	Number of industrialization programmes monitored	3	3	3	3	3

SUB-PROGRAMME 2.4: BUSINESS REGULATION AND GOVERNANCE

Purpose: to regulate businesses in all sectors and ensure effective protection of consumer rights.

Outcomes, Outputs, Output Indicators and Targets: 2025/26

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Strengthened business compliance enforcement	Registered businesses in terms of Limpopo Business	Number of businesses registered	Not measured	Not measured	Not measured	Not measured	100	100	100

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Registration Act								
	Approval of new liquor license applications in terms of the Limpopo Liquor Act	Percentage of new liquor license applications approved	98,5% (1786 of 1813)	100% (1856 of 1856)	100% (961 of 961)	100%	100%	100%	100%
	Businesses inspected in terms of the Limpopo Liquor Act	Number of liquor businesses inspected	6976	8153	7 946	7 200	8000	8000	8000
	Businesses inspected in terms of the Consumer protection Act	Number of businesses inspected	Not measured	Not measured	Not measured	Not measured	200	200	200
	Consumer Educational campaigns conducted	Number of consumer educational campaigns conducted	New indicator	New indicator	New indicator	New indicator	200	200	200
	Received consumer complaints finalised	Percentage of consumer complaints finalised within stipulated timeframes	85% (66 of 78)	73% (54 of 74)	100% (110 of 110)	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets: 2025/26

No	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.4.1	Number of businesses registered	100	25	25	25	25
2.4.2	Percentage of new liquor license applications approved	100%	100%	100%	100%	100%
2.4.3	Number of liquor businesses inspected	8000	2000	2000	2000	2000
2.4.4	Number of businesses inspected	200	50	50	50	50
2.4.5	Number of consumer educational campaigns conducted	200	50	50	50	50
2.4.6	Percentage of consumer complaints finalised within stipulated timeframes	100%	100%	100%	100%	100%

Explanation of planned performance over the medium-term period

As the country re-industrialized, the province benefits from a national initiative to enable in-land province with key instruments such as the Special Economic Zones and the Industrial Parks which are geared to build manufacturing capabilities and creating an opportunity for more labour absorbing activities and inclusion of SMMEs and Cooperatives in the mainstream or industrial activities in the province. The department will mainstream enterprise development program wherein each stakeholder is bound to report on the support directed towards empowering businesses including cooperatives owned by youth, women, persons living with disability and military veterans. The Limpopo Provincial Government continues to implement the Industrial Master Plans to resuscitate the economy from the devastating negative impact caused by Covid-19.

Furthermore, an increased ownership and participation by historically disadvantaged individuals in the mainstream economy could lead to economic transformation and employment creation, which is one of the mandates of the Department. Furthermore, implementation of programs and projects to achieve these outcomes will be targeted at youth, women and persons with disabilities.

The Department facilitates components of the National Exporter Development Program focusing on trade awareness, development and promotion in the province. This outcome will lead to the achievement of the industrialised provincial economy aligned to the legal mandates of the department.

Achieving these four outcomes will further contribute to achievement of MTDP and provincial policy priorities.

The function of business registration resides in the local sphere of governance. LEDET is responsible to ensure the implementation of Limpopo Business Registration Act (No. 5 of 2003) (LIBRA) by all municipalities in the province. The Act is aimed at effective governance and a compliant general business licensing environment as well as eliminating illegal business operations. The intention of LIBRA is further to develop a database of businesses in the province for strategic economic development initiatives and policy planning between the department, municipalities and all role-players in the province.

Enablers to achieve the outcomes.

Key enablers to realise set outcomes include:

- A Capacitated and Re-capitalised economic development agency to drive industrialization and inclusive growth
- Enterprise Development Fund
- Provincial investment incentives
- Strategic Partnership with all key stakeholders
- Utilising the DDM approach to jointly plan, fund and implement projects

The program requires budget, ICT resources to achieve its outcomes. Another critical factor is the human resources. Program 2 is experiencing serious capacity constraints due to high turnover and poor replacements of staff members leaving because of natural attrition or otherwise. This situation, if continued will have serious negative effect on service delivery and possible demise of the economic development branch.

Programme Resource Considerations

Budget Allocation for programme 2: Integrated Economic Development Services and sub-programmes as per the ENE and / or EPRE.

Table 6.6.(a) : Summary of payments and estimates by sub-programme: Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. ENTERPRISE DEVELOPMENT &	753,461	705,604	683,671	854,409	744,580	744,580	959,432	329,538	260,287
2. TRADE AND SECTOR DEVELOPM	12,657	14,060	12,460	15,270	15,817	15,817	17,603	18,293	19,116
3. BUSINESS REGULATION & GOVT	110,825	119,587	117,451	108,659	131,758	131,758	114,650	119,856	125,854
4. ECONOMIC PLANNING AND RES	5,020	4,605	4,111	–	–	–	–	–	–
Total payments and estimates	881,963	843,856	817,693	978,338	892,155	892,155	1,091,684	467,687	405,257

The program will strive to achieve the planned outputs within the available limited resources and leverage partnerships with different stakeholders to grow the economy. The program has been allocated a budget of R1 091 684 000.

5.3 PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Purpose: To provide sustainable environmental management services in the province.

SUB-PROGRAMME 3.1: INTEGRATED ENVIRONMENTAL MANAGEMENT

Purpose: To provide environmental quality management, empowerment, compliance and enforcement services in the province.

Infrastructure projects are presented in the infrastructure project table in accordance with the planning framework implementation guidelines.

Outcomes, Outputs, Output Indicators and Targets: 2025/26

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased infrastructure investment and job creation	Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100% (213 of 213) of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100% (192 of 192) complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100% (141 of 141) of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100% of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100% of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100% of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100% of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes
	Atmospheric emission licenses (AELs) issued within	Percentage of complete Atmospheric Emission Licenses	100% (2 of 2) of complete Atmospheric Emission	100% (2 of 2) of complete Atmospheric Emission	100% (4 of 4) of complete Atmospheric Emission	100% of complete Atmospheric Emission	100% of complete Atmospheric Emission	100% of complete Atmospheric Emission	100% of complete Atmospheric Emission

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	legislated timeframes	(AELs) issued within legislated timeframes	Licenses issued within legislated timeframes	Licenses issued within legislated timeframes	Licenses issued within legislated timeframes	Licenses issued within legislated timeframes	Licenses issued within legislated timeframes	Licenses issued within legislated timeframes	Licenses issued within legislated timeframes
	Waste management licenses (WML) issued within legislated timeframes	Percentage of complete Waste License applications finalized within legislated timeframes	100% (1 of 1) of complete Waste License applications finalized within legislated timeframes	100% (2 of 2) of complete Waste License applications finalized within legislated timeframes	100% (1 of 1) of complete Waste License applications finalized within legislated timeframes	100% of complete Waste License applications finalizedized within legislated timeframes	100% of complete Waste License applications finalizedized within legislated timeframes	100% of complete Waste License applications finalizedized within legislated timeframes	100% of complete Waste License applications finalizedized within legislated timeframes
Structural reforms to drive growth and competitiveness	Compliance inspections conducted	Number of compliance inspections conducted	441 compliance inspections conducted	290 compliance inspections conducted	350 compliance inspections conducted	280 compliance inspections conducted	280 compliance inspections conducted	300 compliance inspections conducted	300 compliance inspections conducted
Safer communities and increased business confidence	Completed criminal investigations handed to the NPA for prosecution	Number of completed criminal investigations handed to the NPA for prosecution	08 completed criminal investigations handed to the NPA for prosecution	9 completed criminal investigations handed to the NPA for prosecution	09 completed criminal investigations handed to the NPA for prosecution	05 completed criminal investigations handed to the NPA for prosecution	05 completed criminal investigations handed to the NPA for prosecution	05 completed criminal investigations handed to the NPA for prosecution	05 completed criminal investigations handed to the NPA for prosecution

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Administrative notices issued for non-compliance with environmental management legislation	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	62 administrative enforcement notices issued for non-compliance with environmental management legislation	47 administrative enforcement notices issued for non-compliance with environmental management legislation	68 administrative enforcement notices issued for non-compliance with environmental management legislation	50 administrative enforcement notices issued for non-compliance with environmental management legislation	50 administrative enforcement notices issued for non-compliance with environmental management legislation	50 administrative enforcement notices issued for non-compliance with environmental management legislation	50 administrative enforcement notices issued for non-compliance with environmental management legislation
Improved service delivery at local government	Environmental awareness activities conducted	Number of Environmental awareness activities conducted	Ten (10) Environmental awareness activities conducted	75 Environmental awareness activities conducted	Seventy-eight (78) Environmental awareness activities conducted	Fifty (50) Environmental awareness activities conducted	Sixty-eight (68) Environmental awareness activities conducted	Sixty-eight (68) Environmental awareness activities conducted	Sixty-eight (68) Environmental awareness activities conducted
	Environmental capacity building activities conducted	Number of Environmental capacity building activities conducted	Sixteen (16) Environmental capacity building activities conducted	53 Environmental capacity building activities conducted	Fifty-one (51) Environmental capacity building activities conducted	Thirty (30) Environmental capacity building activities conducted	Forty (40) Environmental capacity building activities conducted	Fifty (50) Environmental capacity building activities conducted	Fifty (50) Environmental capacity building activities conducted

Indicators, Annual and Quarterly Targets: 2025/26

NO	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1.1	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%	100%	100%
3.1.2	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%	100%	100%
3.1.3	Percentage of complete Waste License applications finalized within legislated timeframes	100%	100%	100%	100%	100%
3.1.4	Number of compliance inspections conducted	280	70	70	70	70
3.1.5	Number of completed criminal investigations handed to the NPA for prosecution	05	1	2	1	1
3.1.6	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	50	10	15	15	10
3.1.7	Number of Environmental awareness activities conducted	68	17	17	17	17
3.1.8	Number of Environmental capacity building activities conducted	40	10	10	10	10

SUB-PROGRAMME 3.2: BIODIVERSITY AND CONSERVATION

Purpose: To provide sustainable natural resources management, utilisation and regulation services in the province.

Outcomes, Outputs, Output Indicators and Targets 2025/26

Outcome	Outputs	Output Indicators	Annual Target						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved service delivery at local government	Intergovernmental sector programmes implemented	Number of inter-governmental sector programmes implemented	One (1) Intergovernmental sector programs implemented	One (1) Intergovernmental sector programs implemented	One (1) Intergovernmental sector programs implemented	One (1) Intergovernmental sector programs implemented	One (1) Intergovernmental sector programmes implemented	One (1) Intergovernmental sector programmes implemented	One (1) Intergovernmental sector programmes implemented
	Legislated tools developed	Number of legislated tools developed	One (1) legislated tool developed	Zero (0) legislated tool developed	One (1) legislated tool developed	One (1) legislated tool developed	One (1) legislated tool developed	One (1) legislated tool developed	One (1) legislated tool developed
	Environmental research projects completed	Number of environmental research projects completed	One (1) environmental research project completed	One (1) environmental research project completed	One (1) legislated tool developed	One (1) legislated tool developed	One (1) legislated tool developed	One (1) legislated tool developed	One (1) legislated tool developed
	Functional environmental information management systems maintained	Number of functional environmental information management systems maintained	One (1) functional environmental information management system maintained	One (1) functional environmental information management system maintained	One (1) functional environmental information management system maintained	One (1) functional environmental information management system maintained	One (1) functional environmental information management system maintained	One (1) functional environmental information management system maintained	One (1) functional environmental information management system maintained

Outcome	Outputs	Output Indicators	Annual Target						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Climate change response interventions implemented	Number of climate change response interventions implemented	One (1) climate change response intervention implemented	One (1) climate change response intervention implemented	One (1) climate change response intervention implemented	One (1) climate change response intervention implemented	One (1) climate change response intervention implemented	One (1) climate change response intervention implemented	One (1) climate change response intervention implemented
Increased infrastructure investment and job creation	Biodiversity permits issued within legislated timeframes	Percentage of complete biodiversity management permits issued within legislated timeframes	100% (10219 of 10219) of complete biodiversity management permits issued within legislated timeframes	100% (11172 of 11172) of complete biodiversity management permits issued within legislated timeframes	100% (14133 of 14133) of complete biodiversity management permits issued within legislated timeframes	100% of complete biodiversity management permits issued within legislated timeframes	100% of complete biodiversity management permits issued within legislated timeframes	100% of complete biodiversity management permits issued within legislated timeframes	100% of complete biodiversity management permits issued within legislated timeframes
Increased infrastructure investment and job creation	Biodiversity economy initiatives implemented	Number of biodiversity economy initiatives implemented	One (1) Biodiversity economy initiative implemented	One (1) Biodiversity economy initiative implemented	One (1) Biodiversity economy initiative implemented	One (1) Biodiversity economy initiative implemented	One (1) Biodiversity economy initiative implemented	One (1) Biodiversity economy initiative implemented	One (1) Biodiversity economy initiative implemented
	Hectares under conservation estate	Number of hectares under the conservation estate	0 hectares under the conservation estate	10 541,4187 hectares under the conservation estate	17724 hectares under the conservation estate	5000 hectares under the conservation estate	5000 hectares under the conservation estate	5000 hectares under the conservation estate	5000 hectares under the conservation estate
	Area of state managed protected areas assessed with	Percentage of area of state managed protected areas	3,721% (9708 ha of 260890 ha) area of state	3,721% (9708 of 260809 ha) area of state	3,066% (8000 ha of 260890 ha) of area of	1% (2609 of 260890 ha) of area of state managed	1% (2609 of 260890 ha) of area of state managed	1% (2609 of 260890 ha) of area of state managed	1% (2609 of 260890 ha) of area of state managed

Outcome	Outputs	Output Indicators	Annual Target						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	a METT score above 67%	assessed with a METT score above 67%	managed protected areas assessed with a METT score above 67%	managed protected areas assessed with a METT score above 67%	state managed protected areas assessed with a METT score above 67%	protected areas assessed with a METT score above 67%	protected areas assessed with a METT score above 67%	protected areas assessed with a METT score above 67%	protected areas assessed with a METT score above 67%
Increased investment, trade and tourism	Revenue enhancement projects developed	Number of revenue enhancement projects developed	One (1) revenue enhancement project developed	One (1) revenue enhancement project developed	One (1) revenue enhancement project developed	One (1) revenue enhancement project developed	One (1) revenue enhancement project developed	One (1) revenue enhancement project developed	One (1) revenue enhancement project developed
Increased infrastructure investment and job creation	Work opportunities created through environment sector public employment programmes	Number of work opportunities created through environment sector public employment programmes	94 work opportunities created through environment sector public employment programs	137 work opportunities created through environment sector public employment programs	121 work opportunities created through environment sector public employment programs	140 work opportunities created through environment sector public employment programs	150 work opportunities created through environment sector public employment programmes	160 work opportunities created through environment sector public employment programmes	160 work opportunities created through environment sector public employment programmes

Indicators, Annual and Quarterly Targets: 2025/26

NO.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of inter-governmental sector programmes implemented	1	-	-	-	1

NO.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.2.2	Number of legislated tools developed	1	-	-	-	1
3.2.3	Number of environmental research projects completed	1	-	-	-	1
3.2.4	Number of functional environmental information management systems maintained	1	-	-	-	1
3.2.5	Number of climate change response interventions implemented	1	-	-	-	1
3.2.6	Percentage of complete biodiversity management permits issued within legislated timeframes	100%	100%	100%	100%	100%
3.2.7	Number of biodiversity economy initiatives implemented	1	-	-	-	1
3.2.8	Number of hectares under the conservation estate	5000 hectares	-	-	-	5000 hectares
3.2.9	Percentage of area of state managed protected areas assessed with a METT score above 67%	1% (2609 of 260890 ha)	-	-	-	1% (2609 of 260890 ha)
3.2.10	Number of revenue enhancement projects developed	1	-	-	-	1
3.2.11	Number of work opportunities created through environment sector public employment programmes	150	-	-	-	150

Explanation of planned performance over the medium-term period

The Limpopo Environment Outlook Report (2016) that is outdated and needs to be reviewed as it serves as a tool to recommend a path towards addressing the identified key challenges faced by the province. Climate change management remains one of the priority areas to enhance the just transition towards low carbon economy. Such requires recognition and understanding of diversity matters in respect of interconnected nations, economies and people, managing environmental threats, particularly those that cross political borders, such as air pollution and biodiversity loss, will require new global, regional, national and local responses, involving a wide range of stakeholders. This requires integral efforts at all levels and by all key roles players through the development of rules, practices, policies and institutions that shape how humans interact with the environment. These are key to effective good environmental governance that considers the role of all actors that impact the environment from across all spheres of society, from governments to NGOs, the private sector and civil society. Collective co-operation is critical to achieving effective governance that can help us move towards a more sustainable future. It should become the vision of the Limpopo Provincial Government, the journey to environmental sustainability and a sustainable Province with inclusive economic growth for the citizens of the Limpopo Province.

- **Biodiversity and natural resources management**

Implementation of the Management Effectiveness Tracking Tool (METT)

In terms of the METT assessment of the financial year 2022/23, the Nylsvlei and Doorndraai at 70% and 68% respectively maintained the achievement of the national target of a score of above 67% in terms of their management effectiveness. The department has committed to ensuring that at least 1% of the state protected areas assessed in term of the METT reach a score of 67% and above in the coming financial year considering the budget and human resources constraints for implementation of programmes that contribute to improvement of management effectiveness in state protected areas. The management of protected areas requires adequate budget to ensure effective management of biological assets in the provincial nature reserves. The budget allocated for effective management of provincial nature reserves is mainly used towards the protection of fauna and flora through law enforcement activities such as patrols.

The department annually conducts Veld Condition Assessments to enhance game reduction programmes. Game census and vegetation surveys will be conducted in selected state-owned nature reserves due to budget constraints. The Department continues to conduct cycad monitoring on a different escarpment.

Rationalisation and commercialisation of provincial protected areas.

To ensure that management effectiveness in provincial protected areas is improved, the department then identified various options, with the rationalization of provincial protected areas adopted for implementation. The main objective for this rationalisation process is to improve management effectiveness of provincial protected areas' score to 80% by 2025 through the reduction of the number of provincial protected areas managed by the department. From the 55 nature reserves and or protected environment for which the department is the management authority, 31 were identified to remain under the management of the department. This process will serve as a vehicle for the implementation of:

- ✓ Commercialisation projects in certain nature reserves;
- ✓ Certain biodiversity economy initiatives in those nature reserves that are of insignificant conservation value, falling mainly within category C; and
- ✓ Effective co-management of communal nature reserves allowing rightful land owners and communities adjacent to protected areas to also participate in programmes that are aimed at improving their socio-economic status and their livelihoods.

The Department is in a process of appointing a Transactional Advisor who will ensure effective and efficient implementation of the commercialization process, which include conducting the feasibility studies for the identified nature reserves and the implementation of the PPP Toolkit as approved by the National Treasury.

Infrastructure development and maintenance

The Environmental Affairs projects are primarily funded through the earmarked/priorities provided by Provincial Treasury since the 2016/17 financial year. Amongst others, the program seeks to maintain and repair of equipment in the Nature Reserves and purchases of building materials and hardware.

In the 2024/25 financial year, the Department will continue to implement major infrastructure projects to upgrade and rehabilitate nature reserves and resorts. These include repairs and maintenance of old assets such as office infrastructure, staff accommodation, boreholes, and other equipment as well as procurement of protective clothing for Field Rangers subject to budget availability. The Infrastructure Management Unit in the Department is the delivering arm of the all the infrastructure needs of the entire department. This ranges from maintenance, upgrades as well as repairs to the state facilities utilised by the department. Infrastructure development is also for the building of new facilities to not only increase revenue generation, but also to improve the living and working conditions of the officials stationed in the reserves.

Biodiversity Economy

The biodiversity economy initiatives have been identified to be one of the initiatives that contribute to economic growth and development in the province. To enhance the contribution of the wildlife industry in to sustainable development and economic growth for the province, the department has implemented the initiatives detailed below.

The Department as contribution to improvement of livelihood of communities adjacent to the nature reserves in implementing game culling to provide venison. is currently in a process of renewals of the co-management agreements that are due to expire on 31 December 2024 with the following institutions:

- Majeje Traditional Authority (Letaba Ranch Nature Reserve)
- Mabunda Traditional Authority (Letaba Ranch Nature Reserve)
- Manoko Community Property Association (Blouberg Nature Reserve)
- Rambuda Traditional Authority (Nwanedi Nature Reserve)
- Tale Ga-Morudu Traditional Authority (Wonderkop Nature Reserve)
- Bakenberg Traditional Authority (Masebe Nature Reserve)
- Mphephu Traditional Authority (Nzhelele Nature Reserve)
- Lekgalameetse CPA's (Lekgalameetse Nature Reserve)
- Modjadji Community (Modjadji Nature Reserve)
- Bahananwa Traditional Authority (Maleboch Nature Reserve)
- Mutele Traditional Authority Mphaphuli Traditional Authority Makuya Traditional Authority (Makuya Nature Reserve)

Contribution to conservation estate

With 17724 hectares added into the conservation estate in the Limpopo province in terms of the National Protected Areas Act 57 of 2003 in the financial year 2023/2024, the department envisages adding approximately 5000 hectares into the conservation estate under the current fiscal circumstances in the 2025/26 financial year following the finalization of the public consultation processes on the existing intention to declare.

- **Integrated Environmental Management**

Issuance of environmental authorisations

One of the mandates of the department is to ensure that development projects comply with environmental legislation and other applicable legislative requirements. This is to ensure that developments have minimal impact on the environment, however, ensuring socio-economic development of the citizen of the province. The department commits to 100% finalisation of EIA applications and biodiversity permits and 100% issuance of waste management and atmospheric emission licenses within legislated timeframes. Thriving to contribute to job creation towards poverty alleviation through sustainable waste management, the Department continues to provide support to waste pickers and processor through the provision of technical support.

Environmental compliance and enforcement

The department continues to ensure that the regulated community complies with the environmental legislation and other applicable legislation through monitoring of compliance with the conditions as set out in the environmental authorisations, issuance of administrative enforcement actions against the non-compliant citizens and ensuring that perpetrators are put to task. These activities are conducted to ensure that environmental compliance is improved.

The Department seeks to intensify its efforts in ensuring that the compliance with the environmental laws and regulations by the regulated community is improved. The effectiveness of these efforts depends on strengthening capacity building and training programmes as well as awareness campaigns on environmental laws with communities and all key stakeholders. Therefore, the Department continues to intensify its compliance and enforcement programmes in partnership with other law enforcement agencies such as the SAPS and SANDF to combat environmental crime.

Programme Resource Considerations

Budget Allocation for programme 3: Environmental Affairs and sub-programmes as per the ENE and / or EPRE.

Table 6.7.(a) : Summary of payments and estimates by sub-programme: Programme 3: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. INTEGRATED ENVIRONMENTAL MANAGEM	95,213	116,852	137,810	138,569	139,819	148,319	162,701	136,571	123,907
2. BIODIVERSITY & CONSERVATION	195,979	193,950	196,711	259,729	258,818	247,389	256,468	268,720	287,563
3. ENVIRONMENTAL EMPOWERMENT SERVI	26,117	28,532	29,339	-	-	-	-	-	-
4. LIMPOPO WILDLIFE RESORTS	14,653	12,681	12,395	-	-	-	-	-	-
Total payments and estimates	331,962	352,015	376,255	398,298	398,637	395,708	419,169	405,291	411,470

Environmental Affairs will attain the planned outputs within the allocated budget of R419 169 000 and leverage on partnerships with different stakeholders to deliver on the environment mandate.

PROGRAMME 4: TOURISM

Purpose: To ensure development, promotion and regulation of tourism in the province.

SUB-PROGRAMME 4.1: TOURISM PLANNING AND REGULATIONS

Purpose: To contribute to integrated tourism development and planning and regulate tourism in the province.

Outcomes, Outputs, Output Indicators and Targets: 2025/26

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enhanced visitor experience through diversified destination and product offerings	Tourism planning and regulation instruments developed	Number of tourism planning and regulation instruments developed	-	-	-	-	One (1) tourism planning and regulation instruments developed	One (1) tourism planning and regulation instruments implemented	One (1) tourism planning and regulation instruments implemented
	Tourism stakeholder engagements conducted	Number of tourism stakeholder engagements conducted	-	-	-	-	04 Tourism stakeholder engagements conducted	04 Tourism stakeholder engagements conducted	04 Tourism stakeholder engagements conducted
Improved access to quality products and high service standards	Registered Tourist Guides	Number of Tourist Guides registered	206 tourist guides registered	157 tourist guides registered	211 tourist guides registered	180 tourist guides registered	200 tourist guides registered	200 tourist guides registered	200 tourist guides registered
	Improved Tourist Guides compliance	Number of tourist guides compliance	-	-	-	-	08 tourist guides compliance	08 tourist guides compliance inspections conducted	08 tourist guides compliance inspections conducted

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
		inspections conducted					inspections conducted			

Indicators, Annual and Quarterly Targets: 2025/26

NO.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1.1	Number of tourism planning and regulation instruments developed	1	-	-	-	1
4.1.2	Number of tourism stakeholder engagements conducted	04	1	1	1	1
4.1.3	Number of Tourist Guides registered	200	-	-	-	200
4.1.4	Number of tourist guides compliance inspections conducted	08	2	2	2	2

SUB-PROGRAMME 4.2: TOURISM DESTINATION DEVELOPMENT AND TRANSFORMATION SERVICES

Purpose: To support and facilitate tourism destination development and transformation programmes.

Outcomes, Outputs, Output Indicators and Targets: 2025/26

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Tourism sector transformation and capacity	Tourism destination development	Number of community tourism owned	05 community tourism	05 community tourism owned	05 community tourism owned	05 community tourism owned	05 community tourism owned	05 community tourism owned	05 community tourism owned	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
building improved	initiatives supported	initiatives supported	owned initiatives supported	initiatives supported	initiatives supported	initiatives supported	initiatives supported	initiatives supported	initiatives supported
	Tourism awareness programmes facilitated	Number of tourism awareness programmes facilitated	05 tourism awareness programmes facilitated	04 tourism awareness programmes facilitated	07 tourism awareness programmes facilitated	04 tourism awareness programmes facilitated	04 tourism awareness programmes facilitated	04 tourism awareness programmes facilitated	04 tourism awareness programmes facilitated
	Tourism capacity building programmes implemented	Number of tourism capacity building programmes implemented	06 capacity building programmes implemented	04 capacity building programmes implemented	05 capacity building programmes implemented	04 capacity building programmes implemented	04 capacity building programmes implemented	04 capacity building programmes implemented	04 capacity building programmes implemented

Indicators, Annual and Quarterly Targets: 2025/26

NO.	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.2.1	Number of community tourism owned initiatives supported	05	-	-	-	05
4.2.2	Number of tourism awareness programmes facilitated	04	01	01	01	01
4.2.3	Number of tourism capacity building programmes implemented	04	01	01	01	01

Explanation of planned performance over the medium-term period

- **Tourism**

The Limpopo Tourism Growth Strategy's objective is to guide tourism growth and development in the province, diversify the provincial tourism sector, strengthen its economic position and expands the competitiveness of Limpopo as a tourist destination in Southern Africa. In achieving the set outcomes and outputs, it should be considered that tourism is has been severely affected by COVID-19 pandemic and the outbreak is felt across the whole tourism value chain. Now the focus will thus be on the recovery plan for tourism sector.

These could be from developing hyper-local community attractions and focusing on a broader domestic tourism strategy. Recovery at local level will thus receive priority attention and will, however, only succeed if an intensified collaboration exists between all government and private sector role-players.

It is therefore anticipated that the implementation of the revised tourism strategy and tourism recovery plan will contribute towards the achievement of the outcome and the outcome indicators outlined in the approved departmental Strategic Plan. The table below provides a summary of the important enablers that the department will give attention to over the next five years. Most of these enabling factors require strong partnerships with other sectoral departments, municipalities, agencies, community structures and private sector players in the tourism industry.

ENABLING FACTOR	CRITICAL ELEMENTS
Post COVID recovery of the provincial Tourism sector	A provincial tourism recovery plan focusing on implementing interventions identified under three (3) building blocks namely: re-building, re-focusing and to sustain the momentum in preparation for its future recovery.

ENABLING FACTOR	CRITICAL ELEMENTS
Conservation of Natural and the Cultural environment (mega conservation areas)	<ul style="list-style-type: none"> • National parks, Biosphere reserves, provincial nature reserves, Heritage sites and Transfrontier Conservation areas protected and managed as required by legislation and protocols • The impact of developments that has the potential to change the character of the mega conservation areas in Limpopo should be controlled and managed • Proper land use and spatial plans that aim to sustain the environment in and around these mega conservation areas must be developed, applied and enforced on local, provincial and national level
Marketing	<ul style="list-style-type: none"> • Applicable brand management applied • Updated database of tourism assets, products, services and resources • Continued market research conducted • Responsible messaging and information management
Infrastructure and Accessibility	<ul style="list-style-type: none"> • Road access into rural destinations upgraded and maintained • Airlift • Efficient border control • Information and Communications technology (ICT) • Clear signage to tourism destinations/sites
Service standards and compliance	<ul style="list-style-type: none"> • Tourism skills development • Tourism establishments graded • Responsible tourism practices implemented • Transformation targets achieved
Destination Planning, Development and Management	<ul style="list-style-type: none"> • Provincial institutional arrangement for tourism in place • Tourism plans integrated with other sectoral and local/municipal development plans • Safety and Security aspects impacting on tourism managed • Research conducted that enables informed decision making • Ethical and responsible practices applied in the Tourism Industry

ENABLING FACTOR	CRITICAL ELEMENTS
Commercialization of state-owned tourism facilities and opportunities	<ul style="list-style-type: none"> • Develop affordable and quality tourist products and experiences to grow the domestic market. • Provide investment opportunities for private sector, communities, youth and women that operate in the tourism industry. • To enhance the protection of unique wildlife and biodiverse areas through tourism development and management.

While overseeing the implementation of the enablers as presented in the table above, the Tourism COVID-19 recovery plan will continue to be implemented and monitored to ensure that tourism, as an economic sector, fully recovers as one of the industries contributing towards an inclusive economic growth within a sustainable environment in the province.

Programme Resource Considerations

Budget Allocation for programme 4: Tourism and sub-programmes as per the ENE and / or EPRE.

Table 6.8.(a) : Summary of payments and estimates by sub-programme: Programme 4: TOURISM

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. TOURISM PLANNING & REGULATIONS	80,821	100,855	104,840	101,068	111,875	110,310	121,517	126,489	132,703
2. TOURISM DESTINATION DEVELOPMENT & TR	–	–	–	8,797	12,890	14,455	16,632	17,423	13,034
Total payments and estimates	80,821	100,855	104,840	109,865	124,765	124,765	138,149	143,912	145,737

Tourism program commits to achieve the planned outputs within the allocated of R138 149 000 and leverage on partnerships with different stakeholders including the Limpopo Tourism Agency as the implementing entity to deliver on the tourism mandate.

5. Updated Key Risks

Outcome	Key risks	Risks mitigations
Effective and efficient institution characterised by good corporate governance	<ul style="list-style-type: none"> • Fraud and corruption by officials • Non-compliance with relevant prescripts • Litigations 	<ul style="list-style-type: none"> • Initiate disciplinary proceedings and enforce consequence management • Provide regular training to officials on relevant prescripts to inculcate a culture of compliance
	<ul style="list-style-type: none"> • Non-compliance with relevant prescripts 	Regular training provided to officials for understanding of the legislations
	<ul style="list-style-type: none"> • Negative audit outcomes • Declining budget allocation • Theft of state assets and compromised safety of inhabitants 	<ul style="list-style-type: none"> • Compliance with relevant prescripts and implementation of the clean audit strategy • Reprioritization of allocated funds • Appointment of physical security
	<ul style="list-style-type: none"> • Vulnerable IT Systems • Natural disasters and/ or changes of weather patterns 	<ul style="list-style-type: none"> • Rejuvenate ICT Infrastructure • Replace of old IT devices • Development and implementation of disaster plan (Contingency plan)
	Injury on duty	Adherence to Occupational Health and Safety Act

Outcome	Key risks	Risks mitigations
Increased economic participation ownership and access to opportunities for targeted groups	Non-compliance with relevant prescripts by service providers (i.e. Limpopo Procurement Strategy)	Conduct awareness campaigns and capacity building workshops to service providers
Increased employment opportunities	<ul style="list-style-type: none"> • Insufficient Budget • Low Economic growth • Pandemics 	<ul style="list-style-type: none"> • Mobilisation of resources • Accelerate Industrialisation and localisation • Develop economic recovery plans
An industrialized economy	<ul style="list-style-type: none"> • Unfunded Mandate • High vacancy rates 	<ul style="list-style-type: none"> • Mobilisation of resources and enhanced strategic partnerships • Accelerate filling of posts
Structural reforms to drive growth and competitiveness	Red tape Unavailability of data and information to inform decision making processes	Simplify the processes Appointment of an environmental information management personnel
Secured Energy and reduced carbon emission	Lack of buy-in by key stakeholders	Strengthened stakeholder engagement and partnerships
Strengthened Business Compliance enforcement	<ul style="list-style-type: none"> • Illegal immigration and businesses • Illicit trade • Aging Fleet 	<ul style="list-style-type: none"> • Enforcement of the law • Procurement of vehicles for law enforcement
Increased infrastructure investment and job creation	<ul style="list-style-type: none"> • Unsustainable or illegal utilization of natural resources • Biodiversity loss and environmental degradation • Poor infrastructure maintenance in the provincial protected areas 	<ul style="list-style-type: none"> • Issuance of environmental authorizations within legislated timeframes (EIAs, AELs, WMLs and biodiversity management permits) • Development and implementation of infrastructure maintenance plan in the provincial protected areas • Creation of work opportunities through environmental sector projects

Outcome	Key risks	Risks mitigations
Improved service delivery at local government	<ul style="list-style-type: none"> • Lack of knowledge and awareness on environmental management matters • Ineffective evidence-based policy and decision making 	<ul style="list-style-type: none"> • Implement environmental awareness and capacity building within communities • Appointment of scientific support services personnel
Safer communities and increased business confidence	<ul style="list-style-type: none"> • Unsustainable or illegal utilization of natural resources • Lack of monitoring of natural resource utilization • Intentional and non-intentional pollution 	<ul style="list-style-type: none"> • Monitor compliance to environmental authorisations, permits and licenses • Ensure enforcement of environmental legislation
Increased investment, trade and tourism	<ul style="list-style-type: none"> • Loss of LWR market share 	<ul style="list-style-type: none"> • Implement a reservation system for LWR facilities • Monitor the implementation of service standards

6. Public Entities

Name of Public Entity	Mandate	Key Outputs	Current annual budget (R thousands)
Limpopo Economic Development Agency (LEDA)	<ul style="list-style-type: none"> • In terms of Schedule 4: Part A of the Constitution (1996), industrial promotion, property transfer fees, provincial public enterprises, public transport, and trade are functional areas of concurrent national and provincial legislative competence. • Limpopo Economic Development Agency Act (Act No. 5 of 2016) mandates LEDA 	<ul style="list-style-type: none"> • Establish Innovation, Science and Technology • Expand Broadband network infrastructure footprint • Investment promotion • Implement Musina-Makhado Special Economic Zone and • Tubatse SEZ (Infrastructure Development) 	R937 455 000

Name of Public Entity	Mandate	Key Outputs	Current annual budget (R thousands)
	to accelerate the provincial economic development, trade and investment in agriculture, commerce, finance, and industrial field such as mining, housing, transport and finance.		
Limpopo Tourism Agency (LTA)	<ul style="list-style-type: none"> In terms of Schedule 4: Part A of the Constitution (1996), tourism is a functional area of concurrent national and provincial legislative competence. Limpopo Tourism Act (Act No. 4 of 2018) mandates the Agency to market the province as a tourist destination, market provincial tourism products and facilities, and develop and implement a Limpopo Tourism Marketing Strategy. 	<ul style="list-style-type: none"> New tourism experience offerings facilitated Increased tourism information dissemination Improved destination brand awareness Tourism related research projects conducted 	R102 064 000
Limpopo Gambling Board (LGB)	<ul style="list-style-type: none"> In terms of Part A: Schedule 4, of the Constitution (1996), casinos, racing, gambling & wagering, excluding lotteries and sports pools, are functional areas of concurrent national and provincial legislative competence. Limpopo Gambling Act (Act No. 3 of 2013) mandates the Agency to license, regulate and monitor gambling activities in the province. 	<ul style="list-style-type: none"> Ensured a regulated, sustainable and socially responsible gambling environment. Compliance with the law on gambling enforced 	R72 143 000

Name of Public Entity	Mandate	Key Outputs	Current annual budget (R thousands)
	<ul style="list-style-type: none"> LGB Law Enforcement Inspectors are declared as Peace Officers and conferred with certain powers in terms of section 334 of the Criminal Procedure Act (Act No. 51 of 1977). 		

7. Infrastructure Projects

NO.	Project name	Programme	Project description	Outputs	Project start date	Project completion	Total Estimated cost "R 000	Current year expenditure	Longitude (East/West/+x)	Latitude (North/South/-Y)
1.	Upgrade of restaurant, water and electricity supply at Nylsvlei NR	Infrastructure	Upgrade of restaurant, water and electricity supply	Upgraded restaurant and infrastructure that meet the requirements in terms of Tourism Grading Council standards	27/02/2024	31/03/2025	12 878	6 946	24°64'7301"S	28°66'5273"E
2.	Development of Carports, Paving of Internal Roads and Pathways at Chalets and Installation of	Infrastructure	Development of Carports, Paving of Internal Roads and Pathways at Chalets and Installation of Floodlights	Upgraded roads, carports and accessibility to the new chalets	01/12/2024	31/03/2025	5 000	0	24°64'7301"S	28°66'5273"E

NO.	Project name	Programme	Project description	Outputs	Project start date	Project completion	Total Estimated cost "R 000	Current year expenditure	Longitude (East/West/+x)	Latitude (North/South/-Y)
	Floodlights at Nylsvlei NR									
3.	Refurbishments of Carports at Masebe NR	Infrastructure	Refurbishments of Carports	Carports at the tourism and hospitality facilities	01/12/2024	31/03/2025	700	0		
4.	Upgrade of access road to Wolkberg base camp at Wolkberg NR	Infrastructure	Upgrade of access road to Wolkberg base camp	Well graded access road	18/07/2024	31/03/2026	12 805	4 169	24°03'25"S	30°04'34"E
5.	Construction of 10 x Staff accommodation units, laundry facility and rehabilitation of Camping site at Nylsvlei NR	Infrastructure	Construction of 10 x Staff Accommodation units, laundry facility and rehabilitation of Camping site	Staff accommodation, laundry and camping site	01/04/2025	31/03/2026	19 000	0	24°64'7301"S	28°66'5273"E
6.	Construction of 9 x Staff Accommodation units and Gate House at Wolkberg NR	Infrastructure	Construction of 9 x Staff accommodation units and Gate House	Staff accommodation and gate house	01/04/2025	31/03/2026	17 000	0	24°03'25"S	30°04'34"E
7.	Refurbishment of Restaurant &	Infrastructure	Refurbishment of Restaurant &	Newly refurbished Restaurant &	01/04/2025	31/03/2027	17 000	0		

NO.	Project name	Programme	Project description	Outputs	Project start date	Project completion	Total Estimated cost "R 000	Current year expenditure	Longitude (East/West/+x)	Latitude (North/South/-Y)
	Conference Centre, Rondavels, Rambuda rooms, Camping site and Upgrade of electricity at Nwanedi NR		Conference, Rondavels, Rambuda rooms and Upgrade of electricity	Conference Centre, Rondavels, Rambuda rooms and Upgrade of electricity						
8.	Refurbishment and upgrading of Masebe NR	Infrastructure	Refurbishment and upgrading to operationalise Masebe LWR	Hospitality and tourism facilities that meet the requirements in terms of Tourism Grading Council standards	01/04/2025	31/03/2026	9 000	0		
9.	Repairs and Maintenance at various State-Owned Nature Reserves	Infrastructure	Repairs and Maintenance at D'Nyala Nature Reserve for the year 2025/26	Improved infrastructure maintenance in nature reserves	01/04/2025	31/03/2028	5 000	0	Various	Various

8. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
None				

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

PROGRAMME 1: ADMINISTRATION

SUBPROGRAMME 1.1: CORPORATE SERVICES

Indicator number	1.1.1
Indicator Title	Percentage compliance to e-disclosure of financial interests by SMS members within set timelines
Definition	This refers to individual SMS members fully disclosing their financial interests through the e-disclosure system to measure level of compliance to enhance goods governance in line with the Financial Disclosure Framework. Members of the SMS are expected to disclose annually from the 1 st – 30 th April each year.
Source of data	e-Natis Report and CIPC
Method of Calculation / Assessment	Count every e-disclosure of financial interests made or submitted by SMS members through the e-disclosure system. As an efficiency indicator, express this as a percentage of the total number of SMS members that have disclosed their financial interest within the set timelines divide by total number of SMS members multiply by 100.
Means of verification	E-disclosure report
Assumptions	<ul style="list-style-type: none"> • All categories of designated officials' honesty disclose their interests • e-disclosure system is well maintained and always functional.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Improved governance
Indicator Responsibility	Delegated Authority: Risk and Integrity Management

Indicator number	1.1.2
Indicator Title	Percentage compliance to e-disclosure of financial interests by other categories of employees within set timelines
Definition	The other categories of designated officials refer to MMS, OSD, assistant directors, officials in finance and supply chain management divisions fully disclosing their financial interests through the e-disclosure system to enhance good governance in line with the Financial Disclosure Framework. The indicator measures the level of compliance with policy directive to disclose financial interest within set timelines. These categories of employees are expected to disclose between June-July each year.
Source of data	e-Natis Report and CIPC
Method of Calculation / Assessment	Count every e-disclosure of financial interests made or submitted through the e-disclosure system. For an efficiency, express this as a percentage of the total number of other categories of employees that disclosed their financial interest within the set timelines divide by total number of officials expected to disclose multiply by 100.
Means of verification	E-disclosure report
Assumptions	<ul style="list-style-type: none"> • All categories of designated officials' honesty disclose their interests • e-disclosure system is well maintained and always functional.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Improved compliance
Indicator Responsibility	Delegated Authority: Risk and Integrity Management

Indicator number	1.1.3
Indicator Title	Number of ICT projects implemented
Definition	Implementation of the ICT projects in the strategy (i.e., Liquor Management, Wildlife permit, Limpopo Wildlife Resorts booking systems, cybersecurity solutions) to automate, modernise and secure ICT processes and systems
Source of data	Approved 2021- 2026 ICT strategy
Method of Calculation / Assessment	ICT projects implemented
Means of verification	Project or systems availability and cybersecurity status reports
Assumptions	<ul style="list-style-type: none"> • The ICT projects respond to the needs of the department to automate, modernise and secure ICT processes and systems • Availability of the budget to implement ICT projects
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Modernised, automated and secured ICT environment
Indicator Responsibility	Delegated Authority: Information Technology Management

Indicator number	1.1.4
Indicator Title	Number of Employee Health and Wellness initiatives implemented.
Definition	This refers to the implementation of Employee Health and Wellness Programmes in accordance with the National Strategic Framework on Employee Health and Wellness Programme for the Public Service. These includes the Wellness Management, HIV, TB and STIs Management, Safety, Health, Environment, Risk & Quality Management, and Health and Productivity Management.
Source of data	National Strategic Framework on Employee Health and Wellness Programme for the Public Service

Method of Calculation / Assessment	Simple counting of EHW initiatives implemented
Means of verification	Signed Programme Implementation Reports
Assumptions	<ul style="list-style-type: none"> • Cooperation from key stakeholders and partners is high • Resources available to implement the programme
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non- cumulative
Reporting Cycle	Quarterly
Desired performance	Improved Employee Health and Wellness
Indicator Responsibility	Delegated Authority: Employee Relations and Wellness

Indicator number	1.1.5
Indicator Title	Percentage of females at SMS level
Definition	The desire to increase the representation or participation of women in decision making structures, especially at the SMS level through recruitment and/ or promotion within the department. The representation status of female SMS members is not static as it fluctuates. It measures the level of compliance with applicable legislation and policy directive on gender equity and women empowerment.
Source of data	Statistical data from the department, DPSA, Department of Labour
Method of Calculation / Assessment	Count every female member of the SMS appointed or promoted in the organisation. For an efficiency, express this as the percentage the total number of female SMS members in the organisation divide by total number of SMS members in the organisation, multiple by 100
Means of verification	Statistical data and/ or female status analysis reports
Assumptions	<ul style="list-style-type: none"> • Female SMS posts are prioritised by the HR Planning committee • More competent and qualified women apply and are shortlisted for the advertised funded posts • Some funded vacant posts are ring-fenced for female candidates.

Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% female presentation Target for youth: not applicable Target for persons with disability: not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	50/50 gender parity reached
Indicator Responsibility	Delegated Authority: Strategic Management

Indicator number	1.1.6
Indicator Title	Percentage of persons with disability in employment
Definition	It refers to the desire to increase the percentage of persons with disabilities at all levels in the department. The improvement/increase in terms of percentage of persons with disabilities occurs through new recruitment, promotions and/ or personal disclosures. The indicator measures the level of adherence or compliance with policy imperatives in relation to empowerment of persons with disabilities.
Source of data	Departmental statistical data
Method of Calculation / Assessment	Count every person with disability employed within the organisation. For an efficiency, express this as a percentage of the total number of persons with disabilities employed in the organisation divide by total number of employees, multiply by 100.
Means of verification	Statistical data and disability status analysis reports
Assumptions	<ul style="list-style-type: none"> • Funded vacant posts are ring-fenced for persons with disability. • Qualifying disabled persons will apply for the ring-fenced funded vacant posts. • The established Provincial Disability Forums have an existing pool and will provide the department with a pool of qualifying disabled persons.
Disaggregation of Beneficiaries (where applicable)	Target for People with Disabilities = 2%

Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Achieved all EE targets
Indicator Responsibility	Delegated Authority: Strategic Management

SUBPROGRAMME 1.2: FINANCIAL MANAGEMENT

Indicator number	1.2.1
Indicator Title	Percentage of valid invoices paid within 30 days of receipt
Definition	Measures the effectiveness and efficiency on the payment of valid invoices within the legislative timeframes. The indicator shows the percentage of total number of valid invoices paid within 30 days of receipt by the department against the total number of invoices received and paid on the stipulated timeframe
Source of data	BAS reports, invoices submitted, invoice tracking system
Method of Calculation / Assessment	Count each valid invoice paid within the stipulated timeframe. For an efficiency, express this as the percentage of the total valid invoices paid within 30 days period of receipt divide by total number of invoices received and paid during the reporting period, multiple by 100.
Means of verification	IN 34 Exception and Turnaround reports (Monthly Payment Certificates)
Assumptions	<ul style="list-style-type: none"> • Creditors' banking details are active and accurate when submitting the invoices for payment. • Finance officials do not commit errors during the capturing of the invoices on BAS. • Budget is available to pay all creditors on time.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative

Reporting Cycle	Quarterly
Desired performance	Highly compliant department with the PFMA & Treasury regulations
Indicator Responsibility	Delegated Authority: Financial Accounting Services

Indicator number	1.2.2
Indicator Title	Unqualified audit opinion sustained
Definition	To sustain unqualified audit opinion by implementing effective and efficient internal control systems on management of finances and assets as well as management of performance information in accordance with all applicable legislation, policies and frameworks.
Source of data	Annual financial statements and draft annual report
Method of Calculation / Assessment	Simple count of the audit report
Means of verification	Audit outcome report
Assumptions	Effective and efficient Internal control systems in place and implemented
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non- cumulative
Reporting Cycle	Annual
Desired performance	Clean administration
Indicator Responsibility	Delegated Authority: CFO

Indicator number	1.2.3
Indicator Title	Percentage of procurement budget spent on women-owned enterprises

Definition	This refers to the procurement budget spent on enterprises owned by women in line with Limpopo Procurement strategy and DPME circular no. 6 of 2022.
Source of data	Limpopo Procurement Strategy and Central Supplier Database (CSD)
Method of Calculation / Assessment	The total number of Request for Quotation (RFQ) awarded to women divided by total number of awarded RFQs multiply by 100
Means of verification	Report on RFQs awarded to women
Assumptions	<ul style="list-style-type: none"> • Women-owned enterprises meet all the procurement requirements to provide services to government. • Budget available to support women owned enterprises
Disaggregation of Beneficiaries (where applicable)	40% women-owned enterprises
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Compliance level with DPME circular no. 6 of 2022 and Limpopo Procurement Strategy
Indicator Responsibility	Delegated Authority: Supply Chain Management

Indicator number	1.2.4
Indicator Title	Percentage of procurement budget spent on youth-owned enterprises
Definition	This refers to the procurement budget spent on enterprises owned by youth in line with Limpopo Procurement strategy and DPME circular no. 6 of 2022.
Source of data	Limpopo Procurement Strategy and Central Supplier Database (CSD)
Method of Calculation / Assessment	The total number of Request for Quotation (RFQ) awarded to youth divided by total number of awarded RFQs multiply by 100
Means of verification	Report on RFQs awarded to youth
Assumptions	<ul style="list-style-type: none"> • Youth-owned enterprises meet all the procurement requirements to provide services to government. • Budget available to support youth owned enterprises

Disaggregation of Beneficiaries (where applicable)	30% youth-owned enterprises
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Compliance level with DPME circular no. 6 of 2022 and Limpopo Procurement Strategy
Indicator Responsibility	Delegated Authority: Supply Chain Management

Indicator number	1.2.5
Indicator Title	Percentage of procurement budget spent on persons with disability-owned enterprises
Definition	This refers to the procurement budget spent on enterprises owned by persons with disabilities in line with Limpopo Procurement strategy and DPME circular no. 6 of 2022.
Source of data	Limpopo Procurement Strategy and Central Supplier Database (CSD)
Method of Calculation / Assessment	The total number of Request for Quotation (RFQ) awarded to persons with disabilities divided by total number of awarded RFQs multiply by 100
Means of verification	Report on RFQs awarded to persons with disabilities
Assumptions	<ul style="list-style-type: none"> • Persons with disabilities -owned enterprises meet all the procurement requirements to provide services to government. • Budget available to support persons with disabilities owned enterprises
Disaggregation of Beneficiaries (where applicable)	7% persons with disabilities -owned enterprises
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly

Desired performance	Compliance level with DPME circular no. 6 of 2022 and Limpopo Procurement Strategy
Indicator Responsibility	Delegated Authority: Supply Chain Management

Indicator number	1.2.6
Indicator Title	Percentage of procurement budget spent on military veterans-owned enterprises
Definition	This refers to the procurement budget spent on enterprises owned by military veterans in line with Limpopo Procurement Strategy
Source of data	Limpopo Procurement Strategy and Central Supplier Database (CSD)
Method of Calculation / Assessment	The total number of Request for Quotation (RFQ) awarded to military veterans divided by total number of awarded RFQs multiply by 100
Means of verification	Report on RFQs awarded to military veterans
Assumptions	<ul style="list-style-type: none"> Enterprises owned by military veterans meet all the procurement requirements to provide services to government. Budget available to support enterprises owned by military veterans
Disaggregation of Beneficiaries (where applicable)	5% enterprises owned by military veterans
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	Limpopo Procurement Strategy
Indicator Responsibility	Delegated Authority: Supply Chain Management

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Indicator number	2.
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Indicator Title	Number of Job opportunities facilitated
Definition	The indicator refers to job opportunities facilitated through implementation of economic development programmes
Source of data	NDP, LDP, SONA & SOPA
Method of Calculation / Assessment	Simple counting of the number of jobs facilitated
Means of verification	Reports on jobs facilitated
Assumptions	Adequately funded programmes
Disaggregation of Beneficiaries (where applicable)	Target for Women = 30 Target for Youth = 50 Target for People with Disabilities = 20
Spatial Transformation (where applicable)	Limpopo Province
Calculation Type	Cumulative year-end
Reporting Cycle	Bi-annual
Desired performance	Increased Employment
Indicator Responsibility	DDG: Integrated Economic Development Services

SUBPROGRAMME 2.1 ECONOMIC RESEARCH, PLANNING AND CO-ORDINATION

Indicator number	2.1.1
Indicator Title	Number of Economic Development reports compiled on economic indicators
Definition	To compile economic development reports for the province on economic indicators which include Quarterly Labour Force Survey analysis (QLFS), economic growth, and sector performance within Limpopo provincial economy
Source of data	Publications from Stats SA, SA Reserve Bank and Information agencies
Method of Calculation / Assessment	Simple counting of the total number of economic development reports compiled
Means of verification	Signed quarterly analysis reports

Assumptions	Prompt availability of Statistical Information
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired performance	Improved analysis to inform planning and decision making
Indicator Responsibility	Delegated Authority: Economic Research, Planning and Co-ordination

Indicator number	2.1.2
Indicator Title	Number of Strategies Developed
Definition	Refers to the development of the Limpopo Mineral Beneficiation Strategy. The development means to conduct a situational analysis, opportunity analysis, Gap analysis, critical success factors, Stakeholder matrix, implementation plan and final strategy.
Source of data	Reports and databases from DMPR and LEDET internal reports
Method of Calculation / Assessment	Simple count of the strategy developed
Means of verification	Approved Mineral Beneficiation Strategy
Assumptions	Availability of data and capacity to develop the Strategy
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Beneficiated minerals in the province

Indicator Responsibility	Delegated Authority: Economic Research, Planning and Co-ordination
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Indicator number	2.1.3
Indicator Title	Number of economic development research completed
Definition	Undertake and complete economic development research studies on various research topics that address a particular identified economic development or economic policy problem.
Source of data	Internal Reports from LEDET and LEDA, DMPR, Publications from Universities, research institutions, Stats SA, and primary data (interviews, surveys with relevant stakeholders)
Method of Calculation / Assessment	A research project is counted only once when the project is finalised/completed and approved by the delegated authority.
Means of verification	Approved research report per study
Assumptions	It is assumed that the department will be able to source credible data that will inform solid conclusion and recommendations
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Credible and evidence-based research results provided to inform decision making and planning on economic development matters
Indicator Responsibility	Delegated Authority: Economic Research, Planning and Co-ordination

SUBPROGRAMME 2.2: ENTERPRISE DEVELOPMENT AND ECONOMIC EMPOWERMENT

Indicator No.	2.2.1
Indicator Title	Number of enterprise programmes developed
Definition	The indicator refers to enterprise programmes developed to inculcate a culture of enterprise promotion in targeted groups, including cooperatives in all sectors. This entails developing MSMEs and cooperative development and support programmes to link MSMEs and cooperatives to identified market and competitiveness opportunities. These include targeted programs like Youth Empowerment Programs, Women Empowerment Programmes, People Living with Disabilities Empowerment Programmes, Military Veteran's Empowerment Programmes, and Incubation Programmes, to mention but a few. The development of enterprise development programmes will be executed in collaboration with the enterprise development ecosystems stakeholders like LEDA, SEDFA, NYDA, Academia, DSBD, the private sector, and other relevant stakeholders.
Source of data	Limpopo enterprise development policies and strategies such as the Limpopo MSME strategy, Limpopo Township and Rural Revitalization strategy, Limpopo Procurement strategy, Limpopo Integrated Cooperative Development and Promotion Strategy etc.
Method of Calculation / Assessment	Simply counting the number of enterprise programmes developed
Means of Verification	Approved Report
Assumptions	<ul style="list-style-type: none"> • Cooperation among enterprise development eco-system stakeholders • Availability of budget
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Increased economic participation and access to opportunities for targeted groups
Indicator Responsibility	Enterprise Development Directorate

Indicator number	2.2.2
Indicator Title	Number of Enterprises Development Programmes Supported
Definition	This refers to enterprise development programmes that promote entrepreneurship, infrastructure provision, capacity building, competitiveness, awards, facilitation of business registration and compliance, publication and conversion of informal to formal business. The indicator entails MSMEs and cooperative development programmes to enhance sustainable enterprises. Enterprise Development Programmes will be supported in collaboration with the enterprise development ecosystems stakeholders like LEDA, SEDFA, NYDA, Academia, DSBD, the private sector, and other relevant stakeholders.
Source of data	Limpopo enterprise development policies and strategies such as the Limpopo MSME strategy, Limpopo Township and Rural Revitalization strategy, Limpopo Procurement strategy, Limpopo Integrated Cooperative Development and Promotion Strategy etc.
Method of Calculation / Assessment	Simply counting the number of enterprise development programme supported
Means of verification	Approved Reports
Assumptions	<ul style="list-style-type: none"> • Cooperation among enterprise development eco-system stakeholders • Availability of budget
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Biannual
Desired performance	Increased economic participation and access to opportunities for targeted groups
Indicator Responsibility	Enterprise Development Directorate

Indicator number	2.2.3
Indicator Title	Number of Enterprise Development Strategies reviewed
Definition	This indicator refers to the review of adopted enterprise development strategies, whose implementation is coordinated by enterprise development institutions operating in the Limpopo province. This entails coordinating stakeholders, developing data collection tools, and collecting and analysing data to review enterprise development and support strategies in consultation with enterprise development institutions and the private sector, including business formations operating in the Limpopo province.
Source of data	Enterprise Development Policies and Strategies
Method of Calculation / Assessment	Simple count number of enterprise development strategies reviewed
Means of verification	Approved reviewed Strategy
Assumptions	<ul style="list-style-type: none"> • Cooperation among enterprise development eco-system stakeholders • Availability of budget • There is capacity to review the strategy
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Enabled and sustainable enterprise development and support policy environment
Indicator Responsibility	Enterprise Development Directorate

Indicator No.	2.2.4
Indicator Title	Number of LED interventions implemented
Definition	The indicator refers to implementation of LED interventions to support and build the capacity of municipalities and provincial enterprise development institutions to grow and develop their local economies. The interventions include LED Practitioners' Capacity Building Program and, Red Tape Reduction and Ease of Doing Business Program.

Source of data	District and Local Municipalities database and other organs of state database
Method of Calculation / Assessment	Simply counting of LED interventions implemented in municipalities
Means of Verification	Approved Reports
Assumptions	Cooperation of relevant stakeholders
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative year end
Reporting Cycle	Bi-annual
Desired performance	Enabled coordination and sustainable enterprise development policy implementation environment
Indicator Responsibility	Enterprise Development Directorate

Indicator number	2.2.5
Indicator Title	Number of BBBEE Compliance Interventions Implemented
Definition	This indicator is concerned with the number of BBBEE compliance interventions implemented to gauge the level of compliance by public institutions and private sector. Intervention(s) will include the following activities, advocacy work, awareness campaigns, skills development, economic empowerment programmes implemented.
Source of data	BBBEE Act
Method of Calculation / Assessment	Simply counting of BBBEE compliance interventions implemented
Means of verification	Approved reports
Assumptions	There is cooperation from key stakeholders and availability of budget
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable

Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Compliance with the BBBEE Act
Indicator Responsibility	Economic Empowerment Directorate

SUBPROGRAMME 2.3: TRADE AND SECTOR DEVELOPMENT

Indicator number	2.3.1
Indicator Title	Number of components of the National Exporter Development Programme facilitated
Definition	The indicator refers to the facilitation of components of the National Export Development Program. These components include export awareness, export development, export promotion targeting the existing, potential and/ or emerging exporters in Limpopo. Facilitation of the components of the NEDP entails coordinating the export development activities, identify the stakeholders to participate in these activities and enabling the relevant stakeholders to be aware of export opportunities and the support available thereof.
Source of data	Export Awareness sessions, Mission Invitations, Trade Mission Reports
Method of Calculation / Assessment	Simple counting of the actual number of components of NEDP facilitated
Means of verification	Approved Report(s)
Assumptions	<ul style="list-style-type: none"> • Readily available information from the source/s; • Cooperation from stakeholders and strategic partners • Resources are made available
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	The whole Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly

Desired performance	Enhanced export culture in the Province
Indicator Responsibility	Director: Trade and Investment Promotion

Indicator number	2.3.2
Indicator Title	Investment Conference Facilitated
Definition	The indicator refers to facilitation of the investment conference to attract domestic and foreign investors. Facilitation entails ensuring that the investment conference planning, hosting and targets are met
Source of data	Limpopo Industrial Masters Plan and Investment booklet
Method of Calculation / Assessment	Simple counting of number of conferences facilitated
Means of verification	Approved Conference Report
Assumptions	Cooperation from stakeholders and strategic partners
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Increased Investments
Indicator Responsibility	Director: Trade and Investment Promotion

Indicator number	2.3.3
Indicator Title	Value (Rand) of domestic and foreign direct investment facilitated
Definition	This refers to investment pledges announced at the Limpopo Investment Conferences; investments facilitated through LEDA and its subsidiaries, the Department through EIAs Record of Decisions (RODs) and other government departments.

Source of data	Newsflashes, Media briefings/Announcements, EIA approvals, emails, Web-based projects registry or manual entry, correspondences, commitment letters from companies, information from other contributing Programmes and Development Funding Institutions
Method of Calculation / Assessment	Simple count rand value facilitated
Means of verification	Emails, correspondence or reports
Assumptions	<ul style="list-style-type: none"> • No major new shock events domestically or globally (including climate catastrophes, significant instability in financial/banking systems, and significant increases in oil prices). • Social partners are able to make commitments; and able to execute on these commitments • An investment friendly environment • Geo-political factors would not deteriorate • Consistency in energy supply • Information is readily available
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Increased investment and economic growth
Indicator Responsibility	Director: Trade and Investment Promotion

Indicator number	2.3.4
Indicator Title	Number of small enterprises' products and services linked to domestic market and export
Definition	The indicator is about small enterprises' products and services linked to domestic market and export through the trade promotion platforms
Source of data	National Exporter Development Programme and enterprises profile
Method of Calculation / Assessment	Simple counting of small enterprises linked to the market

Means of verification	List of businesses participated in the trade promotion platforms
Assumptions	<ul style="list-style-type: none"> • Small enterprises are ready to be assisted • Sufficient resources
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year end
Reporting Cycle	Biannual
Desired performance	Increased market access by small enterprises
Indicator Responsibility	Delegated Authority: Trade and Investment Promotion

Indicator Number	2.3.5
Indicator title	Number of manufacturing support programmes implemented
Short definition	Implementation of manufacturing support programs entails planning, development and execution of various activities or projects of these programs, which are regularly monitored. Manufacturing support programs to be implemented include the green economy program.
Source/collection of data	Program progress reports and Industry engagement reports
Method of calculation	Simple count of the actual number of programs implemented
Means of verification	Signed Individual progress reports
Assumption	Cooperation from all stakeholders and partners is high

Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial transformation (Where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Industrialised province
Indicator responsibility	Director: Sector Development

Indicator number	2.3.6
Indicator Title	Number of companies supported
Definition	The indicator refers to companies supported through productivity management and competitiveness programme which includes Turnaround Solutions, Workplace Challenge, Kaizen, Entrepreneurship training. This also includes support provided to Limpopo Jewellery Business Incubator.
Source of data	Internal reports and Productivity SA reports
Method of Calculation / Assessment	Simple count of the actual number of companies assisted
Means of verification	Report on Companies Assisted
Assumptions	Cooperation from all stakeholders (targeted companies and Productivity SA)
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	The whole Province
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly

Desired performance	Productive and competitive companies
Indicator Responsibility	Director: Industrial Competitiveness

Indicator number	2.3.7
Indicator Title	Number of programmes implemented to enhance local participation in the mining sector
Definition	This indicator refers to the implementation of the Limpopo Mining Investment Conference and resolving conflict between the mines and host communities.
Source of data	Work stream engagement reports, mining sector reports
Method of Calculation / Assessment	Simple counting of individual programmes implemented through various work streams
Means of verification	Report on a program to enhance local participation in the mining sector
Assumptions	High cooperation from stakeholders and partners
Disaggregation of Beneficiaries (where applicable)	Host communities, emerging enterprises, women and youth
Spatial Transformation (where applicable)	Mining nodes in Limpopo Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Effective community development and local participation in mining value chains
Indicator Responsibility	Director: Sector Development

Indicator number	2.3.8
Indicator Title	Number of Industrialization Programmes Monitored
Definition	The indicator refers to monitoring the implementation of industrialisation programmes such as SEZs and Industrial Parks Programme to unlock challenges and stimulate economic growth and job creation
Source of data	Musina Makhado SEZ, Fetakgomo-Tubatse Industrial Park and LEDA plans and performance reports
Method of Calculation / Assessment	Simple counting of the actual number of programmes monitored

Means of verification	Monitoring reports
Assumptions	Cooperation from stakeholders and strategic partners
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	The whole Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	An Industrialized Economy
Indicator Responsibility	Director: Sector Development

SUBPROGRAMME 2.4: BUSINESS REGULATION AND GOVERNANCE

Indicator Number	2.4.1
Indicator title	Number of businesses registered
Short definition	This refers to registration of businesses in terms of Limpopo Business Registration Act that operate in the Province which include but not limited to retail stores, restaurants, hardware, spaza shops, etc
Source/collection of data	Limpopo Business Registration Act, issued licenses, reports from municipalities
Method of calculation	Simple counting of all businesses registered
Means of verification	Spreadsheet of businesses registered
Assumption	All business registration centres are functional and reporting the numbers to the Department on monthly basis
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial transformation (Where applicable)	All five district municipalities
Calculation type	Cumulative year end
Reporting cycle	Quarterly

Desired performance	Compliance with Limpopo Business Registration Act
Indicator responsibility	Director: Business Registration and Liquor Affairs

Indicator Number	2.4.2
Indicator title	Percentage of new liquor license applications approved
Short definition	This refers to approval of new Liquor business applications by the liquor board in terms of section 28 of Limpopo Liquor Act.
Source/collection of data	Limpopo Liquor Act, electronic Liquor licensing system, manual completed application forms
Method of calculation	Simple counting of new liquor businesses approved
Means of verification	Spreadsheet of new liquor license applications approved
Assumption	<ul style="list-style-type: none"> • Functional electronic Liquor licensing system • Applicants comply with the requirements
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial transformation (Where applicable)	All five district municipalities
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All liquor applications are approved
Indicator responsibility	Director: Business Registration and Liquor Affairs

Indicator Number	2.4.3
Indicator title	Number of liquor businesses inspected
Short definition	Total number of inspections undertaken to ascertain the level of compliance with liquor business licence conditions issued in terms of the Limpopo Liquor Act and the liquor regulations. Inspections are conducted in line with Sections 56 of the Limpopo Liquor Act. The liquor business inspections are carried by individual liquor

	inspectors who are empowered to monitor and enforce the provisions of the Act or collectively through joint operations with other law enforcement agencies
Source/collection of data	Limpopo Liquor Act
Method of calculation	Simple counting of actual total number of liquor businesses inspected for compliance.
Means of verification	Spreadsheet of inspected liquor businesses & the inspection reports
Assumption	All liquor businesses comply with the Limpopo Liquor Act There is high cooperation between the department and other law enforcement agencies to enforce the law
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial transformation (Where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Compliance with Limpopo Liquor Act
Indicator responsibility	Director: Business Registration and Liquor Affairs

Indicator Number	2.4.4
Indicator title	Number of businesses inspected
Short definition	This refers to businesses inspected for compliance with Consumer Protection Act and Regulations. Inspections are conducted in line with Sections 23, 26, 48 and 55 of the Consumer Protection Act.
Source/collection of data	Consumer Protection Act and Regulations
Method of calculation	Simple counting of businesses inspected for compliance Consumer Protection Act
Means of verification	Spreadsheet of inspected businesses & compliance notices
Assumption	All businesses comply with the Consumer Protection Act There is high cooperation between the department and other law enforcement agencies to enforce the law
Disaggregation of Beneficiaries (where applicable)	Not applicable

Spatial transformation (Where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Compliance with the law
Indicator responsibility	Director: Consumer Affairs

Indicator Number	2.4.5
Indicator title	Number of consumer educational campaigns conducted
Short definition	This refers to educational campaigns to raise awareness and empower consumers to understand their consumer rights.
Source/collection of data	Consumer Protection Act and Limpopo Consumer Protection Act
Method of calculation	Simple counting of educational campaigns conducted
Means of verification	Campaign reports and attendance register
Assumption	Budget available to conduct the campaigns Consumers attend the campaigns
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial transformation (Where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Well informed consumers
Indicator responsibility	Director: Consumer Affairs

Indicator number	2.4.6
Indicator Title	Percentage of consumer complaints finalised within stipulated timeframes
Definition	<p>This refers to all lodged consumer rights complaints finalised within the stipulated timeframe. The indicator shows the percentage of consumer rights complaints investigated and finalised in the reporting period within the stipulated timeframes of 90 days of receipt in line with the approved departmental service standards. A complaint is finalised when a decision is made on the merit of the case by the investigator, consumer protector or when a case referral is made to the Consumer Court. In addition, a complaint case may be finalised when a decision is made on the merit of the case by the investigator or consumer protector that warrants further action or referral to other institutions outside the department than the Consumer Court to deal with.</p> <p>The outcomes of finalising the complaints may be either positive or negative to the complainant/consumer.</p>
Source of data	District and Head Office reports, complaint register
Method of Calculation / Assessment	Count every consumer rights complaint received or lodged for investigation and settlement within the stipulated timeframes in line with the departmental service standards. In addition, for efficiency, express this as the percentage of the actual consumer complaints cases finalised within the stipulated timeframes divided by the total number of consumer complaint cases received and finalised, multiply by 100.
Means of verification	Copies of complaints and complaints register
Assumptions	<p>Consumers submit their complaints and all required documents</p> <p>The respondent cooperates with the investigators and appear before the Consumer Protector or the Consumer Court as & when required.</p>
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Improved compliance with provisions of Consumer Protection Act and Limpopo Consumer Protection Act
Indicator Responsibility	Director: Consumer Affairs

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

SUBPROGRAMME: INTEGRATED ENVIRONMENTAL MANAGEMENT

Indicator number	3.1.1
Indicator Title	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes
Definition	An application refers to when the Competent Authority has received an application form and complete information to make a final decision. The indicator shows the percentage of environmental authorisation applications where final decisions (authorisations, closures, and withdrawals) are made in the reporting period within legislated timeframes
Source of data	Quarterly National Environmental Authorizations System (NEAS) Report and Electronic spreadsheet of EIA Applications finalised
Method of Calculation / Assessment	Count every EIA authorisation issued, refused, closed or withdrawn, in the reporting period, within the legislated timeframe set for processing of an EIA application. In addition, for efficiency, express this as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications.
Means of verification	NEAS Report and/or Electronic spreadsheet of EIA Applications finalised and copies of decisions
Assumptions	<ul style="list-style-type: none"> • Budget availability • Adequate human resources and tools of trade • Adequate and expedient submission of information by the applicants
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable

Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired performance	100% of complete Environmental Impact Assessment applications finalised within the legislated timeframe
Indicator Responsibility	Delegated authority

Indicator number	3.1.2
Indicator title	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes
Short definition	<p>It shows the percentage of complete atmospheric emission license applications where final decisions (authorisations, closures, variation, and withdrawals) are made in the reporting period within legislated timeframe in terms of Section 21 Listed Activities, issued within legislated timeframes.</p> <p>The AEL applications are received. Only where an Environmental Authorisation has been granted and a fully completed AEL application has been received, must a decision be made within the legislated timeframe, to grant or refuse an AEL. After a licensing authority has reached a decision in respect of a license application, within the legislated timeframe, it must within 30 days notify the applicant of the decision made.</p> <p>Should an AEL application be incomplete, additional information is requested from the applicant. In this event, Day 1 of the legislated timeframe starts again, once the requested information is received.</p>
Source/collection of data	Electronic spreadsheet of and copies of provincial atmospheric emission licences issued
Method of calculation / assessment	Count every atmospheric emission licence issued, every atmospheric emission licence application refused, every withdrawn atmospheric emission licence application, varied or amended atmospheric emissions license, withdrawn or closed in the reporting period within the legislated timeframe. In addition, for

	efficiency, express this as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications multiplied by 100.
Means of verification	Electronic spreadsheet and copies of provincial atmospheric emission licences issued
Assumptions	<ul style="list-style-type: none"> • Budget availability • Adequate human resources and tools of trade • Adequate and expedient submission of information by the applicants
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial and district level
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	100% of AELs issued within legislated timeframes
Indicator responsibility	Delegated Authority

Indicator number	3.1.3
Indicator Title	Percentage of complete Waste License applications finalized within legislated timeframes
Definition	The indicator shows the percentage of waste license applications where final decisions (authorisations, closures, and withdrawals) are made in the reporting period within legislated timeframes
Source of data	Electronic spreadsheet and copies of Waste Management Licences issued
Method of Calculation / Assessment	Count every waste licence issued, refused, withdrawn or amended in the reporting period within the legislated timeframe. In addition, for effectiveness and efficiency, express this as a percentage of the total

	number of applications finalised within legislated timeframe divided by total number of applications finalised
Means of verification	Electronic spreadsheet and copies of Waste Management Licences issued
Assumptions	<ul style="list-style-type: none"> • Budget availability • Adequate human resources and tools of trade • Adequate and expedient submission of information by the applicants
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial and district level
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired performance	100% of WML finalised within legislated timeframe
Indicator Responsibility	Delegated authority

Indicator number	3.1.4
Indicator Title	Number of compliance inspections conducted
Definition	Number of inspections conducted to ascertain compliance with authorisations/permits issued in terms of the legislative and regulatory requirements for waste, air quality, impact assessment, protected areas, and biodiversity. This includes inspections arising from complaints and reports of non-compliance
Source of data	Electronic spreadsheet and compliance inspection reports
Method of Calculation / Assessment	Actual number of inspections conducted following complaints and / or monitoring of compliance with environmental legislative requirements and / or environmental authorizations inspected. Each compliance

	inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)
Means of verification	Electronic spreadsheet and compliance inspection reports
Assumptions	<ul style="list-style-type: none"> • Budget availability • Adequate human resources and tools of trade
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial and district level
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired performance	Ascertain compliance with environmental legislative and regulatory requirements by the regulated community
Indicator Responsibility	Delegated Authority

Indicator number	3.1.5
Indicator Title	Number of completed criminal investigations handed to the NPA for prosecution
Definition	The number of criminal investigations completed and to be handed over for prosecution (finalised investigations in the form of criminal dockets handed to the National Prosecution Authority (NPA) in response to non-compliances with legislative and regulatory requirements for waste, air quality, impact assessment, protected areas, biodiversity, etc. This will also include cases that are reported directly to the criminal courts or through the South African Police Services (SAPS) as a result of the nature of the crime committed where evidence of such crime was found in possession of the perpetrator.

Source of data	Electronic spreadsheet of completed criminal investigations handed to the NPA for prosecution
Method of Calculation / Assessment	Actual number of criminal investigations undertaken, i.e. investigations finalized and submitted to NPA for prosecution
Means of verification	Electronic spreadsheet and a copy of the cover page of the criminal dockets handed over to NPA for prosecution
Assumptions	<ul style="list-style-type: none"> • Budget availability • Adequate human resources and tools of trade • Accuracy, reliability and validity of the findings of the investigations conducted
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial and district level
Calculation Type	Cumulative- year end
Reporting Cycle	Quarterly
Desired performance	Number of criminal enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders.
Indicator Responsibility	Delegated Authority

Indicator number	3.1.6
Indicator Title	Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Definition	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances

	<p>with legislative and regulatory requirements for waste, air quality, impact assessment, protected areas and biodiversity.</p> <p>Note: A single case of non-compliance can have multiple enforcement notices issued against it.</p>
Source of data	Electronic spreadsheet of administrative enforcement actions issued
Method of Calculation / Assessment	Actual number of administrative actions issued
Means of verification	Electronic spreadsheet and copies of administrative enforcement actions issued
Assumptions	<ul style="list-style-type: none"> • Budget availability • Adequate human resources and tools of trade • Accuracy, reliability and validity of the findings of the compliance inspections conducted
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired performance	Number of administrative enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders.
Indicator Responsibility	Delegated Authority

Indicator number	3.1.7
Indicator Title	Number of environmental awareness activities conducted
Short definition	This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not limited to 1) Environmental commemorative days celebrated, 2) Clean up campaigns 3) Exhibitions and Expo's 4) Environmental Marches 5) /Puppet shows, newspaper, and radio talk articles, where applicable.
Source/collection of data	Activity reports and/or attendance registers of Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's ; Environmental Marches; Puppet shows; etc.
Method of calculation / assessment	Simple count of environmental awareness activities conducted
Means of verification	Activity reports (approved by delegated authority) and attendance registers
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial and district level
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	To increase the level of environmental awareness and literacy
Indicator responsibility	Delegated Authority

Indicator number	3.1.8
Indicator Title	Number of environmental capacity building activities conducted
Short definition	Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework
Source/collection of data	Activity reports and attendance registers
Method of calculation / assessment	Simple count of environmental capacity building activities conducted
Means of verification	Activity reports and attendance registers
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Provincial and district level
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Effective participation by all stakeholders in environmental decision-making processes
Indicator responsibility	Delegated Authority

SUB-PROGRAMME: BIODIVERSITY AND CONSERVATION

Indicator number	3.2.1
Indicator title	Number of Intergovernmental Sector programmes implemented
Short definition	Number of approved Intergovernmental Sector Programmes implemented or reviewed, including the programmes for: Local Government Support; Climate Change; EIP/EMP implementation; and World Heritage Site - and Biosphere Management to give effect to the Constitutional Chapter 3 Principles of co-operative government and intergovernmental relations.
Source/collection of data	Stakeholder engagements with national and provincial sector departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews.
Method of calculation / assessment	Actual number of Intergovernmental Sector programmes to be implemented or reviewed as approved by the delegated authority
Means of verification	Annual Progress report approved by delegated authority
Assumptions	Budget availability Adequate human resources and tools of trade The accuracy, reliability and validity of reviews depend on the information contained in the tools subjected for review
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial and district level
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved integration of environment issues and content into sector provincial and municipal tools.

Indicator responsibility	Delegated Authority
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Indicator number	3.2.2
Indicator title	Number of legislated tools developed
Short definition	Shows the number of environmental legislative tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision-making. Examples of such tools include EMF, SOER/Outlook, SEA, EIP, AQMP, IWMP, Biodiversity management plans, etc. It also includes legislated tools for ecosystems and species protection.
Source/collection of data	Stakeholder engagements with national and provincial departments, and municipalities and approved legislated tool
Method of calculation / assessment	Actual number of legislated tools approved by the delegated authority
Means of verification	Legislated tool approved by delegated authority
Assumptions	Budget availability Adequate human resources and tools of trade Availability, validity and reliability of data and information
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial and district level
Calculation type	Non-cumulative

Reporting cycle	Annually
Desired performance	Environmental decision-making processes improved
Indicator responsibility	Delegated authority

Indicator number	3.2.3
Indicator title	Number of environmental research projects completed
Short definition	The collective number of different types of research projects completed during the reporting period. This includes research reviews, scientific research projects, monitoring projects and collaborative projects
Source/collection of data	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by delegated authority.
Method of calculation / assessment	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period. For monitoring projects over a longer term, progress reports will be counted annually after approval by the delegated authority.
Means of verification	Final research and scientific project reports approved by delegated authority. Long term monitoring projects: annual progress reports approved by delegated authority.
Assumptions	Budget availability Adequate human resources and tools of trade Availability, validity and reliability of data and information
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable

Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Credible and relevant scientific research provided to inform decision making that contributes to the sustainable management of natural resources and improved environmental research and evidence-based policy making
Indicator responsibility	Delegated Authority

Indicator number	3.2.4
Indicator Title	Number of functional environmental information management systems maintained
Definition	It shows the number of relevant environmental knowledge and information management systems (e.g. e-Permit or GIS or Air Quality or WIS or Biodiversity Sector Plans (GIS based tool or Environmental Authorizations Information Management Tools e.g. NEAS or State of the Environment Web Portals or NECER etc.) that are maintained (where applicable) or used to report on performance information and data in line with the reporting schedule. The reporting can be done by the departmental head office, regional office or public entity. The system may be owned by the department, public entity or other third party such as DFFE.
Source of data	Functional Environmental Information Management Systems
Method of Calculation / Assessment	Count every functional environmental information management system that is maintained and reported on (Number)
Means of verification	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained.
Assumptions	Budget availability Adequate human resources and tools of trade Accurate, reliable and valid information
Disaggregation of Beneficiaries (where applicable)	Not applicable

Spatial Transformation (where applicable)	Provincial / District
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Effective environmental information management
Indicator Responsibility	Delegated Authority

Indicator number	3.2.5
Indicator Title	Number of climate change response interventions implemented
Definition	This refers to interventions implemented to respond to challenges and potential impacts of climate change it includes review or implementation of strategies or plans or programmes or projects to respond to challenges and potential impacts of climate change in the province. These include any provincial climate change programmes, green-house gas mitigation responses, vulnerability and adaptation responses.
Source of data	Strategies or plans or programmes or projects to respond to challenges and potential impacts of climate change in the province reviewed or implemented from sector departments, municipalities and other key stakeholders
Method of Calculation / Assessment	Actual Annual progress reports per tool implemented
Means of verification	Implementation reports or climate change tools reviewed and approved by delegated authority
Assumptions	Budget availability Adequate human resources and tools of trade Accuracy of information captured depends on reliability and availability of resources for implementation
Disaggregation of Beneficiaries (where applicable)	Not applicable

Spatial Transformation (where applicable)	Provincial and district level
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Climate change management improved
Indicator Responsibility	Delegated Authority

Indicator number	3.2.6
Indicator Title	Percentage of complete biodiversity management permits issued within legislated timeframes
Definition	Measures effectiveness and efficiency of the issuance of biodiversity management permits within legislated timeframes. It measures the turnaround time and level of adherence to legislated timeframes and/or service standards for processing applications. These include biodiversity permits issued for hunting, CITES, export and import of fauna and flora etc. and registrations of TOPS facilities.
Source of data	Copies of permits issued and electronic spreadsheets
Method of Calculation / Assessment	A count of the biodiversity permits issued within the legislative timeframes (and service standards where there are no legislative timeframes, that is, number of permits issued within the timeframes divide by total number of completed permit applications finalized multiplied by 100.
Means of verification	Electronic spreadsheet and copies of permits
Assumptions	Budget availability Adequate human resources and tools of trade Adequate and expedient submission of information by the applicants

Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Provincial and District Level
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired performance	Sustainable utilisation and management of natural resources
Indicator Responsibility	Delegated authority

Indicator number	3.2.7
Indicator title	Number of biodiversity economy initiatives implemented
Short definition	To measure the number of biodiversity economy initiatives implemented, or facilitated or supported by provinces and/or the entities in order to contribute to economic growth and transformation targets. These include feasibility studied associated with the finalisation of provincial biodiversity economy nodes, hunting quotas issued, culling programmes, hunting packages, etc.
Source/collection of data	Approved project proposals or business plans; and progress on implementation
Method of calculation / assessment	Add actual number of initiatives implemented
Means of verification	Annual report approved by delegated authority
Assumptions	<ul style="list-style-type: none"> • Budget availability • Adequate human resources and tools of trade • Accuracy of the information on biodiversity initiatives submitted

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 1 • Target for Youth: 1 • Target for People with Disabilities: 0
Spatial Transformation (where applicable)	Provincial and district level
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved contribution to the economy and transformation targets
Indicator responsibility	Delegated authority

Indicator number	3.2.8
Indicator Title	Number of hectares under the conservation estate
Definition	Measure the annual number of hectares of land added to the Protected Area Register and/or Conservation Estate which includes protected areas and other effective area-based conservation measures. Conservation estate refers to all protected areas and conservation areas.
Source of data	New proclaimed sites
Method of Calculation / Assessment	Sum of new hectares proclaimed
Means of verification	Government gazettes on declared protected areas for the particular financial year.
Assumptions	Budget availability Availability of properties to be declared as protected areas

Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Provincial conservation estate expansion
Indicator Responsibility	Delegated authority

Indicator number	3.2.9
Indicator title	Percentage of area of state managed protected areas assessed with a METT score above 67%
Short definition	Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent to protected areas are management effective to protect and conserve biodiversity. A METT score of 67% (and above) is the minimum required level of effective management
Source/collection of data	Annual collation of METT data from Provincial Conservation Authorities (web-based METT system)
Method of calculation / assessment	Using of METT 3A programme to determine the value for every evaluation criterion. Programme calculate final figure for every Protected area. $\text{Size/hectares of state managed protected area with a METT score above 67\%} / \text{total area assessed} \times 100$
Means of verification	METT report (approved by delegated authority)
Assumptions	The reliability and timeous submission of METT data from management authorities

Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial nature reserves
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved management effectiveness of protected areas in the province
Indicator responsibility	Delegated authority

Indicator number	3.2.10
Indicator title	Number of revenue enhancement projects developed
Short definition	Products established to boost the revenue generation
Source/collection of data	Projects reports
Method of calculation / assessment	One project is counted once (simple count)
Means of verification	Projects reports (approved by delegated authority)
Assumptions	Adequate budget
Disaggregation of Beneficiaries (where applicable)	Not applicable

Spatial Transformation (where applicable)	Provincial nature reserves and/or Limpopo Wildlife Resorts
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Increase in number of tourists to LWR products and revenue
Indicator responsibility	Delegated Authority

Indicator number	3.2.11
Indicator Title	Number of work opportunities created through environment sector public employment programmes
Short definition	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source/collection of data	Signed contract with beneficiary ID copies, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data.
Method of calculation / assessment	Actual number of work opportunities that can be traced, contract files, beneficiary data, time sheets
Means of verification	Beneficiaries copy of ID, signed contract, and annual report of jobs created (approved by delegated authority)
Assumptions	Accurate records
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women – 30% of total work opportunities created per annum • Target for Youth – 40% of total work opportunities created per annum • Target for People with Disabilities – 0.5% of total work opportunities created per annum

Spatial Transformation (where applicable)	Provincial (including nature reserves) and district level
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved socio-economic benefits within the environmental sector
Indicator responsibility	Delegated Authority
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Effective participation by all stakeholders in environmental decision making processes
Indicator responsibility	Delegated Authority

PROGRAMME 4: TOURISM

SUB-PROGRAMME 4.1: TOURISM PLANNING AND REGULATIONS

Indicator number	4.1.1
Indicator Title	Number of tourism planning and regulations instruments developed
Short definition	Shows the number of tourism planning and regulation instruments; including regulations, norms and standards, guidelines and plans developed or reviewed to inform tourism decision-making. Examples of such instruments include Limpopo Tourism Growth Strategy, Annual State of Tourism Report, Tourist guides regulations, etc.

Source/collection of data	Stakeholder engagements with national and provincial departments, municipalities, private sector
Method of calculation / assessment	Count actual number of tourism planning and regulations instruments developed approved by the delegated authority
Means of verification	Tourism planning and regulations instruments developed approved by delegated authority
Assumptions	Budget availability Adequate human resources and tools of trade Availability, validity and reliability of data and information
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women – 40% • Target for Youth – 60%
Spatial Transformation (where applicable)	District level
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved tourism growth in the province
Indicator responsibility	Delegated authority

Indicator number	4.1.2
Indicator Title	Number of tourism stakeholder engagements conducted
Short definition	Shows number of stakeholders engagement conducted for the tourism sector, including Limpopo Tourism Forums, Special forum, etc.
Source/collection of data	Stakeholder engagements with national and provincial departments, municipalities, private sector

Method of calculation / assessment	Count actual number of stakeholders engagements conducted for the tourism sector
Means of verification	Stakeholder engagement reports and attendance registers
Assumptions	Stakeholder attendance to the engagement meetings
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women – 40% • Target for Youth – 60%
Spatial Transformation (where applicable)	District level
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Improved stakeholder engagement
Indicator responsibility	Delegated authority

Indicator number	4.1.3
Indicator Title	Number of Tourist Guides registered
Short definition	This indicator refer to the registration of tourist guides as outlined in the Tourism Act, 2014 (Act No.3 of 2014) and associated regulations
Source/collection of data	Registration applications
Method of calculation / assessment	Simple counting of registered tourist guides
Means of verification	Tourist guides register and applications

Assumptions	Complete application forms submitted
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women – 40% • Target for Youth – 60%
Spatial Transformation (where applicable)	District level
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Regulated tourist guides operating in the province
Indicator responsibility	Delegated authority

Indicator number	4.1.4
Indicator Title	Number of tourist guides compliance inspections conducted
Short definition	Number of inspections conducted to ascertain compliance with registrations issued in terms of the legislative and regulatory requirements for tourist guides. This includes inspections arising from complaints and reports of non-compliance received against the tourist guides
Source/collection of data	Electronic spreadsheet and compliance inspection reports
Method of calculation / assessment	Actual number of inspections conducted following complaints and / or monitoring of compliance with tourist guides registration legislative requirements inspected. Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)
Means of verification	Electronic spreadsheet and compliance inspection reports
Assumptions	Budget availability Adequate human resources and tools of trade

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women – 40% • Target for Youth – 60%
Spatial Transformation (where applicable)	District level
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Improved compliance with tourist guides regulations
Indicator responsibility	Delegated authority

SUB-PROGRAMME 4.2: TOURISM DESTINATION DEVELOPMENT AND TRANSFORMATION SERVICES

Indicator number	4.2.1
Indicator Title	Number of community tourism owned initiatives supported
Definition	Prioritised tourist product development initiatives supported through visiting the projects on a quarterly basis to determine the status of development and management with the aim to identify challenges warranting support either technical or financial.
Source/collection of data	<ul style="list-style-type: none"> • List of identified community tourism owned initiatives • Assessment reports of projects
Method of calculation / assessment	Simple count of community tourism owned initiatives supported

Means of verification	Signed report on community tourism owned initiatives supported
Assumptions	<ul style="list-style-type: none"> • All required information declared by the project owners • The accuracy of the direct investment from private sector depends on the willingness to share information
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	District level
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved support to community tourism owned initiatives
Indicator responsibility	Delegated authority

Indicator number	4.2.2
Indicator Title	Number of tourism awareness programmes facilitated
Short definition	This indicator refers to a number of activities or events facilitated to create awareness on tourism and tourism related matters. Facilitation includes conducting customer needs assessment with the involvement of municipalities to cover the geographic spread of Tourism products. Arrange awareness sessions.
Source/collection of data	National Tourism Sector Strategy, agenda of the awareness sessions and awareness plans
Method of calculation / assessment	Simple count of awareness programs facilitated

Means of verification	Signed tourism awareness report
Assumptions	High stakeholder participation, cooperation from targeted tourism groups and budget availability
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial and district level
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Increased awareness amongst the targeted groups and the industry on tourism related themes and strategies
Indicator responsibility	Delegated authority

Indicator number	4.2.3
Indicator Title	Number of tourism capacity building programmes implemented
Short definition	The implementation of tourism capacity building programmes to enhance tourism related skills development, understanding of the value of tourism and its opportunities for improved service delivery in the tourism sector
Source/collection of data	Annual Tourism capacity building plan and the Tourism Sector Skills plan
Method of calculation / assessment	Simple count of capacity building programmes implemented
Means of verification	Signed tourism capacity building report

Assumptions	High demand for tourism skills development and budget availability
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Provincial and district level
Calculation type	Cumulative year-end
Reporting cycle	Quarterly
Desired performance	Enhanced knowledge and skills of PDI's, youth and local government officials for improved service delivery and achieving the transformation objectives for the tourism industry
Indicator responsibility	Delegated authority

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN: 2025-2030

- N/A

ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period
Expanded Public Works Programme (EPWP)	Alleviate poverty through temporary job creation	150 temporary jobs created	R2 905 000	2025/26

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output	Output Indicator	Annual Target	Data Source
LEDA	Local enterprises supported	Number of local enterprises supported	200	Database of local enterprises
	Youth owned enterprises supported	Number of youth owned enterprises supported	50	Database of youth owned enterprises
	Military veterans owned enterprises supported	Number of military veterans' owned enterprises supported	25	Database of military veterans owned enterprises
	Business skills programs implemented	Number of skills programs implemented (Business & Technical Training)	12 (7 Business Training and 5 Technical Training)	Database of enterprises and Training plan

ANNEXURE D: NATIONAL SPATIAL DEVELOPMENT FRAMEWORK(NSDF) AND THE DISTRICT DEVELOPMENT MODEL

Annual Commitments										
NO.	Area of Intervention	Project name	Project description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social partners	Longitude (East/West/+x)	Latitude (North/South/-Y)
1	Infrastructure	Upgrade of restaurant, water and electricity supply at Nylsvlei NR	Upgrade of restaurant, water and electricity supply	12 878	Waterberg	Nylsvlei NR	LEDET	DBSA, DPWRI	24°64'7301"S	28°66'5273"E
2	Infrastructure	Development of Carports, Paving of Internal Roads and Pathways at Chalets and Installation of Floodlights at Nylsvlei NR	Development of Carports, Paving of Internal Roads and Pathways at Chalets and Installation of Floodlights	5 000	Waterberg	Nylsvlei NR	LEDET	DBSA, DPWRI	24°64'7301"S	28°66'5273"E
3	Infrastructure	Refurbishments of Carports at Masebe NR	Refurbishments of Carports	700	Waterberg	Masebe NR	LEDET	DBSA, DPWRI		
4	Infrastructure	Upgrade of access road to Wolkberg base	Upgrade of access road to Wolkberg base camp	12 805	Capricorn	Wolkberg NR	LEDET	DBSA, DPWRI	24°03'25"S	30°04'34"E

Annual Commitments										
NO.	Area of Intervention	Project name	Project description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social partners	Longitude (East/West/+x)	Latitude (North/South/-Y)
		camp at Wolkberg NR								
5	Infrastructure	Construction of 10 x Staff accommodation units, laundry facility and rehabilitation of Camping site at Nylsvlei NR	Construction of 10 x Staff Accommodation units, laundry facility and rehabilitation of Camping site	19 000	Waterberg	Nylsvlei NR	LEDET	DBSA, DPWRI	24°64'7301"S	28°66'5273"E
6	Infrastructure	Construction of 9 x Staff Accommodation units and Gate House at Wolkberg NR	Construction of 9 x Staff accommodation units and Gate House	17 000	Capricorn	Wolkberg NR	LEDET	DBSA, DPWRI	24°03'25"S	30°04'34"E
7	Infrastructure	Refurbishment of Restaurant & Conference Centre, Rondavels, Rambuda rooms, Camping site and Upgrade of	Refurbishment of Restaurant & Conference, Rondavels, Rambuda rooms and Upgrade of electricity	17 000	Vhembe	Nwanedi NR	LEDET	DBSA, DPWRI		

Annual Commitments										
NO.	Area of Intervention	Project name	Project description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social partners	Longitude (East/West/+x)	Latitude (North/South/-Y)
		electricity at Nwanedi NR								
8	Infrastructure	Refurbishment and upgrading of Masebe NR	Refurbishment and upgrading to operationalise Masebe LWR	9 000	Waterberg	Masebe NR	LEDET	DBSA, DPWRI		
9		Repairs and Maintenance at various State-Owned Nature Reserves	Repairs and Maintenance at D'Nyala Nature Reserve for the year 2025/26	5 000	All districts	D'Nyala Nature and All districts	LEDET	DPWRI	Various	Various