



LIMPOPO TOURISM AGENCY ANNUAL PERFORMANCE PLAN FOR 2025/2026

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Executive Authority Statement

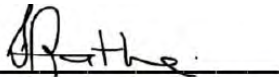
It is a great pleasure for me to present this Performance Annual Plan (APP) of Limpopo Tourism Agency (LTA) for the 2025/26 financial year. We are grateful with the performance of the agency that has displayed noticeable improvements on compliance and visibility, hence its milestone achievement of unqualified audit opinion without matters.

Over the next five years, the agency will deliberately focus on the domestic market as illustrated on the adopted Tourism Sector Recovery Plan with the intention to convert the travellers who travel with the purpose of visiting friends and relatives (VFR) into holiday makers that engage hospitality products and tourism experiences, thus improving length of stay, spend, but also cultivate a culture of travelling amongst locals. The main aim is to encourage South Africans to visit one another and to engage in various experiences available in the province, thus breathing life into the brand proposition of “More to Enjoy”.

The two Special Economic Zones (SEZs) in the province, namely Musina/Makhado and Fetakgomo-Tubatse continue to present a huge opportunity for growth in the business tourism space, thus ushering the province as a preferred business destination. We are optimistic that the Investment Conference planned for November 2024 will bring in even more business opportunities to the province to boost tourism economy in the province. This will no doubt have ripple effects in terms of tourism and economic growth to the province with droves of people descending into Limpopo both for business reasons and leisure.

According to Statistics South Africa (Stats SA) during the first quarter of 2023, that is from January to March, foreign direct spend soared to an outstanding R25.3 billion, marking a 143.9% increase compared to the same period in 2022. Tourists from the European market contributed the most spend at R10.8 billion followed by Africa with a collective spend of R9.3 billion. The report further points that the overall foreign spend figure for quarter 1 of 2023 is tantalizingly close to the R25.6 billion spent in the same period in 2019. This displays the industry’s unwavering resilience. Remarkable growth was witnessed from Zimbabwean and Mozambican visitors with quarter 1 of 2023 (calendar year) figures reaching R4.4 billion (50% above 2019 performance) and R1.1 billion (12% above 2019 performance) respectively.

A greater portion of the conditional grant the agency receives from the state will go into partnerships or collaborations that the agency has initiated as part of the strategy to grow tourism in the province. The agency’s participation in some of the collaborations like golf and cycling events a few years ago, brought attention to the province over the past three years with both reaching over 35 million people in Europe and the Americas. It is hoped that the agency will do the same by partnering with Betway Premiership clubs based in Limpopo to heighten the momentum on sports tourism profile in the province.



Tshitereke Baldwin Matibe

MEC for Limpopo Economic Development, Environment and Tourism

Accounting Authority statement

Limpopo Tourism Agency has had an opportunity to reflect on the achievements as well as the challenges of the previous year 2024/25. Although all pointers are towards an improved achievement with the clean administration following the clean audit outcome, the entity can ill-afford to be complacent. The matters which the Auditor General South Africa raised were analysed and root causes identified. The audit action was developed to attend to these root-causes.

For the coming year 2025/26 the entity has committed to the following principles: -

- High standard of ethics.
- Efficient and effective utilization of the resources.
- Accountability in all areas of its operations.
- Transparency.
- Timeous response to queries.

The Board has accepted that without growing the economy of the province there will be no opportunity to tackle the triple challenges facing the people of Limpopo.

Given the everchanging marketing trends, there is greater appreciation to embrace technology in pursuance of improved performance outcomes. Implementation of the recommendations from all governance and legislative structures is non-negotiable.

The Board has moved from the qualitative reporting to an impact-based approach. The entity's performance be geared to achieving this milestone, of growing the economy. The three government priorities have been taken to heart and this plan seeks to respond to, and in the main, "economic growth and job creation". In addressing this priority, invariably, the second, which is reduction of poverty and unemployment will as well be dented.

We commit to ensuring compliance with our fiduciary duty as a Board.



Dipela K.A
Limpopo Tourism Agency: Board Chairperson

Chief Executive Officer Statement:

Tourism continues to record tremendous growth in numbers both on the domestic and international front. The latest international arrivals data from Statistics South Africa confirms that South Africa 's tourism sector continues to grow with total arrivals reaching 8,92 million visitors in 2024, making an impressive 5.1% increase compared to 2023.

The African continent remains South Africa's largest source of tourists, with 6.8 million tourist arrivals in 2024, making up 76% of total arrivals, hence, the entity is working hard to strengthen relations with South African Tourism and the SA Trade to capitalize on this positive growth for the benefit of the Limpopo Province.

The growth in arrivals from the Americas which remains top of market in the region means a lot for Limpopo that attracts this market with the Safari and Hunting Cluster. The increase in direct air connectivity from Brazil combined with improved marketing efforts, has contributed significantly to a 94.2% rise in arrivals from 2023 to 2024, totalling 49,855 tourists for 2024.

The province has prioritized among other interventions, the expansion of the airlift capacity to enhance connectivity from Johannesburg and Cape Town into safari destination within Hoedspruit and Kruger National Park. The upgrading of the then Hans Merensky Hotel which was famous for its easy reach into the Kruger National Park, will further contribute to the growth of tourism in the region.

The tourism sector is a strong contributor to the economy and job creation. We are determined to continue with this momentum and push the numbers much higher so that we can grow the tourism contributions to GDP. Limpopo remains one of the top three domestic destinations with excellent infrastructure between Gauteng and Waterberg District until Vhembe connecting South Africa to the rest of the SADC region. Therefore, the entity will also be deliberate in implementing the following:

- LTA will continue to build and strengthen partnerships with the tourism industry, local government and other key stakeholders including neighbouring provinces and Southern African Development Community (SADC) to deliver on its mandate.
- The entity will also continue its efforts of providing marketing support to tourism entrepreneurs, especially owned by women, youth and people with disabilities to access tourism markets thus contributing towards job creation. In doing so, the transformation agenda within the tourism industry is supported and the impact on the provincial economic development and growth plan is increased.
- The entity will give heightened focus to the Business Events sub-sector for economic growth and beyond tourism benefits. The entity will leverage its membership to the International Congress and Convention Association (ICCA) to build capacity for hosting more international association meetings in Limpopo. The entity will continue to work closely with Corporate Incentive Houses, professional conference organizers and Destination Management Companies (DMCs) for purposes of increasing the destination capability and capacity to host corporate incentives

and meetings in the destination. The critical success factor will be a functional and well-resourced Limpopo Convention Bureau to serve as a “one-stop-shop” for anyone looking to host an international or local meeting in Limpopo, facilitate and ensure that LTA can bid and support the hosting of business and lifestyle events in the province.

- LTA in collaboration with SAT will expand its reach beyond SADC markets, which remain key source markets for international arrivals to increase the tourism spend and length of stay in the province. LTA has prioritized the America’s, United Kingdom, the Netherlands, China and India as emerging markets to grow its international arrivals.

The entity has made formidable progress in promoting major international flagship events that have been sustained over the past three years. The entity has put plans in place to attract the MICE businesses and events through collaborations. The expanded mandate of destination trade and investment promotions has provided the entity with an opportunity to enter memorandum of understanding with various sectors of the economy to collaborate on trade exports for SMME’s and investment promotions in the various vast biodiversity space that the province boosts. This is an opportunity that has come at the right time when South Africa host major events like the Group of 20 Countries in our shores.



Signature: _____

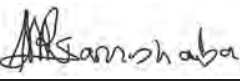
Mr. M. Ngobeni

Chief Executive Officer

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Limpopo Tourism Agency under the guidance of the Board Chairperson: Mr. K.A. Dipela.
- Considers all the relevant policies, legislation and other mandates of which the LTA is responsible.
- Accurately reflects the Outcomes and Outputs which the LTA will endeavour to achieve over the period 2025-2026.

Signature: 

Mr. M.C Ramoshaba

Acting Chief Corporate Services Officer

Signature: 

Ms.M.A. Makoela

Chief Marketing Officer

Signature: 

Mr.M.P.Maila

Chief Financial Officer



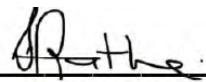
Signature: _____

Mr. M. Ngobeni

Chief Executive Officer

Signature: 

Mr. K.A. Dipela
Chairperson of LTA Board

Signature: 

Hon: T.B. Matibe
MEC for Limpopo Economic Development, Environment and Tourism

ACRONYMS

AO - Audit Opinion
ASEP - Annual Stakeholder Engagement Plan
B&W - Biodiversity & Wildlife
BCEA - Basic Conditions of Employment Act
CCSO - Chief Corporate Services Officer
CEO - Chief Executive Officer
CFO - Chief Financial Officer
CMO - Chief Marketing Officer
CS - Corporate Services
DDM - District Delivery Model
DIP - Digital Information Packaging
DS - Demographic Survey
DTG - Domestic Tourism Growth
EEA - Employment Equity Act
FM - Financial Management
GNU - Government of National Unity
GSE - Government Supported Events
HR - Human Resources
ICT - Information Communication Technology
IDM - Integrated Destination Marketing
IEA - Internal Environment Analysis
IHE - Institutions of Higher Education
IPM - Institutional Performance Measurement
IR - Internationally Recognized
LDP - Limpopo Development Plan
LRA - Labour Relations Act
LTA - Limpopo Tourism Agency
LWR - Limpopo Wildlife Resorts
MEC - Member of the Executive Council

MICE - Meetings, Incentives, Conferences, Exhibitions
MTDP - Medium Term Development Plan
NDP - National Development Plan
NDS - National Development Sector Strategy
NEMA - National Environmental Management Act
NSDF - National Spatial Development Framework
NTS - National Tourism Strategy
NTSS - National Tourism Sector Strategy
NU - Niche Tourism
OHSA - Occupational Health and Safety Act
ORS - Occupancy Rate Statistics
PFMA - Public Finance Management Act
PPC - Public Procurement Compliance
RSA - Republic of South Africa
SANPARKS - South African National Parks
SAT - South African Tourism
SDA - Skills Development Act
SDLA - Skills Development Levies Act
SEZ - Special Economic Zones
SMME - Small, Medium, and Micro Enterprises
SMR - Sekhukhune Marketing Routes
SP - Strategic Plan
STATS SA - Statistics South Africa
TGS - Tourism Growth Strategy
TID - Technical Indicator Description
TMR - Tourism Marketing Routes
TOSF - Tourism Occupancy Statistics Framework
TSMP - Tourism Sector Master Plan
VIC - Visitor Information Centre
VTSD - Villages, Townships, and Small Dorpies

1. Updates to the relevant legislative and policy mandates

Constitutional Mandate

The Constitution of the Republic of South Africa (No. 108 of 1996) establishes the legal foundation for the nation's democracy, prioritizing the promotion of human rights, equality and dignity. Tourism is identified as a priority sector under Part A of Schedule 4, where legislative responsibility is shared between national and provincial governments. The key focus areas highlighted on the Constitution are as follows:

- **Trade:** Encouraging domestic and international trade to build beneficial economic partnerships
- **Tourism:** Promoting South Africa as a leading travel destination while preserving its natural and cultural heritage
- **Consumer Protection:** Safeguarding tourists and consumers from exploitation while ensuring transparency and access to accurate information.
- **Industrial Promotion:** Supporting tourism-related industries to foster sustainable growth and create employment opportunities.

Schedule 4B of the Constitution of RSA outlines functional areas of national and provincial legislative proficiencies. This ensures tourism development aligns with local needs while supporting national tourism goals.

Updated legislative And Policy Mandates

The National Development Plan (NDP) recognizes tourism as one of the main drivers of employment and economic growth and envisages the promotion of South Africa as a major tourist and business events destination.

The following Act is what mandates the establishment and the governance of LTA:

Limpopo Tourism Act 2018 (Act No.4 of 2018)

Section 6 provides the functions of the Agency. The Agency must:

- i. Market the province as a tourist destination
- ii. Market provincial tourism products and facilities



PART A

OUR MANDATE

- iii. Develop and implement a marketing strategy for tourism that promotes-
 - The objects of this Act; and
 - The provincial tourism sector strategy
- iv. Advise the MEC on any matter relating to tourism marketing; and
- v. Perform any other function, the MEC may assign or delegate to the Agency.

The following are the Acts that impact on the functioning of LTA:

Limpopo Tourism Act no. 4 of 2018: Section 2 provides for the development, management and promotion of Tourism in the Province as well as establishment of the Tourism Agency to assist in achieving the objectives of the Act.

Tourism Act no. 3 of 2014: This national legislation provides a comprehensive framework for promoting tourism across South Africa. It aims to foster sustainable tourism growth and drive economic transformation. The Act mandates the creation of various tourism institutions and programs, which the Limpopo Tourism Board aligns with to meet national standards and objectives.

Public Finance Management Act, no. 1 of 1999 (as amended): Establishes financial management guidelines, ensuring accountability and the efficient use of public funds in tourism projects.

Promotion of Access to Information Act, no. 2 of 2000: Requires the LTA to provide access to information regarding its activities, fostering openness and transparency.

National Environmental Management Act, no. 107 1998: Given the agency's commitment to sustainable tourism, this Act provides a framework for environmental conservation. The LTA ensures that tourism activities and developments do not compromise the province's biodiversity and ecological integrity.

Companies Act, no. 71 of 2008: The Companies Act is a crucial piece of legislation that outlines the legal framework for the creation, operation, and dissolution of companies. Its relevance to the Limpopo Tourism Agency (LTA) lies in its governance and administrative requirements that apply to the agency given its corporate nature. Being a governmental entity focused on the promotion of tourism, LTA must align its operations with the provisions of the Companies Act to ensure legality, efficiency, and transparency.

The White Paper on Development and Promotion of Tourism in South Africa, 2023: provides a strategic framework aimed at enhancing tourism's contribution to South Africa's economic growth and social development. It emphasizes sustainable tourism development, community involvement, and the promotion of South Africa as a preferred tourism destination. For the Limpopo Tourism Agency, this white paper is vital as it aligns its operations with national goals, promoting local attractions and increasing regional economic activities through tourism.

Labour Relations Act, no. 66 of 1995: governs the relationship between employers and employees, providing mechanisms for resolving disputes and fostering collective bargaining. It is relevant to the Limpopo Tourism Agency as it ensures harmonious labour relations, crucial for maintaining a productive workforce engaged in delivering quality tourism services

Basic Conditions of Employment Act. No. 75 of 1997: sets the minimum standards of employment, including working hours, leave, and remuneration. This act is critical to the Limpopo Tourism Agency as it ensures fair treatment of employees, contributing to job satisfaction and staff retention, which are essential for service excellence in tourism.

Employment Equity Act, no 55 of 1998: promotes equal opportunity and fair treatment in the workplace through the elimination of unfair discrimination and the implementation of affirmative action measures. For the Limpopo Tourism Agency, this ensures a diverse workforce that can cater to a varied clientele, enhancing the agency's ability to meet the needs of tourists.

Skills Development Act, no. 97 of 1998 and Skills Development Levies Act, no. 9 of 1999: focus on improving the skills of the South African workforce through offering training programs funded by levies collected from employers. These acts assist the Limpopo Tourism Agency by enabling continuous development of employee skills, which is crucial for adapting to changing tourism demands and enhancing service quality.

Occupational Health and Safety Act No. 85 of 1993: requires the implementation of health and safety standards in the workplace to protect employees' well-being. Compliance with this act is essential for the Limpopo Tourism Agency to ensure a safe environment for both employees and tourists, which is a fundamental aspect of maintaining a reputable tourism industry.

2. Updated to Institutional Policies and strategies

Alignment of LTA initiatives with international, National and regional policies

Sustainable Development Goals	SDG seek to end poverty and empowerment of all women.	Procurement of women -owned enterprises are taken into consideration.
National Development Plan	Chapter 3- economy and employment.	The agency is mandated to enhance economic growth, increase contribution to GDP and SMMEs support.
Medium-Term Development Plan	Strategic priority 1 inclusive growth and job creation. Outcome-increased investment, trade and tourism.	Mandated to embark on robust promotion of investment, trade and tourism contributing directly to economic growth and job creation.
National Tourism Sector Strategy	NTSS focus areas are: Tourism growth and the economy, enhanced visitor experiences and effective marketing.	LTA is mandated to market Limpopo as a preferred sustainable tourism and investment-friendly destination.
Limpopo Development Plan	Encouraging Small, Medium, and Micro Enterprises (SMMEs) and cooperative development.	LTA support SMMEs financially and non-financially to access the market
Tourism Growth Strategy	The Tourism Growth Strategy focuses on increasing the number of tourists who visit our country. Increasing the geographic spread, length of stay and spend of all visitors. Improving seasonal arrival patterns. Working to transform the industry so that historically disadvantaged South Africans may benefit from the sector.	The mission of the entity is to attract tourist arrivals both domestic, continental and international markets while promoting trade and investment for an inclusive economic growth.

3. Updates to relevant Court Rulings

At the time of developing this document, there were no specific court rulings that have a significant impact on the agency



PART B

OUR STRATEGIC FOCUS

Updated Situation Analysis

SWOT ANALYSIS

Strength	Weaknesses
▪ Rich Biodiversity and Wildlife: The province's diverse ecosystem and wildlife, contributing to tourism and investment. ▪ Cultural Diversity and Authentic Experiences: A rich cultural offering with internationally recognized sites, churches, and local traditions. ▪ Geographical Advantage: The province's strategic location as a gateway to neighbouring countries and its accessibility to source markets offers competitive advantage. ▪ Internationally Recognized Sites and Attractions: This will include Nylsvley RAMSAR Site, Mapungubwe World Heritage Site, Makapan Valley World Heritage Site as well as the Greater Limpopo and Mapungubwe Transfrontier Parks. ▪ Established Media Relations: Strong media connections and use of multiple channels for communication and branding. ▪ Consistent Domestic Tourism Growth: Increased collaboration and improvement in domestic performance in the tourism sector	▪ Limited Resources (Financial & Human Capital): A lack of financial and human resources, including inadequate digital infrastructure and insufficient staffing for effective operations. ▪ Inadequate Infrastructure and Facilities: Poor Road maintenance, lack of information centres, limited access to quality services, and poor signage negatively impact tourism and business growth. ▪ Unimplemented Strategies: Delayed or incomplete implementation of communication strategy, reconfiguration recommendations, and internal communication weaknesses affect performance. ▪ Poor Digital Connectivity: The lack of digital infrastructure hinders efficient communication, social media engagement, and trade facilitation. ▪ Lack of Succession Planning strategy: The absence of clear succession plan hinders long-term sustainability.

Opportunities ▪ The Limpopo Tourism Growth Strategy identified unique product offerings that include Niche Markets (Gastronomy, Astronomy, Medical, Rural Tourism, Special Interest products, Diverse Cultures and Heritage to be explored by the market. ▪ Special Economic Zones (SEZ) Roll-Out: The development of SEZs creates opportunities for tourism, trade, and investment growth. ▪ Tourism Route Development: Development of well-packaged tourism routes and responsible tourism to enhance regional attractiveness. ▪ Collaborations with Stakeholders: Strong opportunities for partnerships with municipalities, provincial tourism agencies, and other stakeholders for enhanced tourism and investment growth. ▪ MICE Market Potential: Meetings, Incentives, Conferences, and Exhibitions (MICE) is an under-leveraged segment that holds potential for growth. ▪ Centralized Communication and Branding: Centralization of communication, branding, advertising, and PR to streamline efforts and improve visibility.	Threats: ▪ Climate Change and Environmental Degradation: Risks to biodiversity, wildlife, and tourism due to environmental changes and degradation. Pandemics and disease outbreaks further exacerbate this threat. ▪ Geo-political Instability and Wars: Regional instability and wars may hinder tourism and trade opportunities. ▪ Economic Downturns: The global and regional economic downturns limit investment, tourism inflows, and overall growth potential. ▪ Safety and Security Concerns: Crime, poaching, protests and road closures deter tourists and investors. Unresolved land claims and porous borders create additional instability. ▪ Intellectual Property Issues: Concerns around protecting intellectual property such as photography may harm branding efforts.

4.1. External Environment Analysis

The situational analysis provides an overview of the performance of tourism in South Africa (SA) on the celebration of 30 years of democracy. The baseline for the analysis is guided by the fifth and sixth administration governance informed by the five of six key objectives of South African Tourism (SAT), that is, volume, value, length of stay, seasonality and geographic spread. In his State of the Nation Address in 2024, President Cyril Ramaphosa re-affirmed the tourism sector as crucial for the future of South Africa, as the country looks to double its international tourist arrivals from 10.5 million to 21 million by 2030.

In 2016 and 2018 World arrivals were growing by 6-7%. South Africa (SA) is trailing behind with a growth of 2.1% in arrivals; and 4.5% growth in direct spend. South Africa's performance was below required growth across all regions except for Central & Southern America and Africa-air was showing growth. SA market share was less than 0.5% in region outside of Africa.

Limpopo has shown resilience in the international market with arrivals at 2.2 million in 2018 from 1.8 million in 2017. There's been a slight decrease of foreign direct spend from R 5.6 billion in 2017 to R 5.5 billion in 2018. The average length of stay has shown a slight increase from 3.4 days in 2017 to 3.8 days in 2018. Limpopo was targeting to achieve 2.3 million international tourist arrivals in the year 2025 as per SAT statistics target baseline.

In 2019 and 2020 the country's tourist arrivals were affected by Covid-19 pandemic and the tourism sector was heavily affected globally and locally. In the year 2021 the international tourists' arrivals showed some recovery where 2.3 million international arrivals were recorded in South Africa, followed by 5.7 million arrivals recorded in 2022 and the 8.5 million arrivals in 2023.

In the last three years of the sixth administration, Limpopo has shown some recovery in international arrivals, from 2021 there were 112 785 international arrivals recorded; followed by 421 656 international arrivals in 2022 and 600 000 international arrivals recorded in 2023. In terms of rankings Limpopo moved from position 7 in 2021 to position 6 in 2022, it further moved to position 5 in 2023.

The spending patterns in terms of foreign direct spend in the last three years of the sixth administration show a tremendous growth where in 2021 R20.8 billion was spend in South Africa followed by R59.6 billion spend in 2022; and R94.8 billion was spend in 2023.

The Limpopo spending patterns share of foreign direct spend recorded tremendous growth in the last three years of the sixth administration. In 2021 Limpopo has recorded R753 874 640, followed by R4.0 billion in 2022 and R6.3 billion in 2023. The spending patterns has the probability variable on the length of stay in the province, where in 2021 an average length of stay in Limpopo was 6.8 nights and

a decline was recorded in 2022 on 5.7 nights and 7.2 nights were recorded in 2023. This leads to a total of 996 592 bed nights sold in Limpopo in 2021 followed by 2.4 million bed nights sold in 2022 and 3.9 million bed nights sold in 2023.

Limpopo province continues to be one of the major recipients of tourism arrivals from South Africa's core international markets given its broad tourism product offering and appeal.

These markets include United States of America, Germany, Netherlands as well as SADC markets. The Kruger National Park continues to be one of the major destinations within Limpopo that appeals to the international markets.

In 2023 Limpopo Province has seen phenomenal growth in market share, and it emerged as the leading main destination province, recording the highest number of overnight trips at 7.5 million and the second highest overnight spend on R20.6 billion. Majority of trips i.e., 74% in Limpopo were made by Limpopo residents and 20% were from Gauteng. For the 6th administration the Limpopo province received 559 461 domestic trips in 2021, followed by 6.3 million in 2022 and 9.3 million domestic trips in 2023; and it was targeted to contribute 946 000 domestic trips by 2025 (SAT statistics), therefore Limpopo has successfully surpassed the 6th administration domestic trips target. Limpopo has successfully moved from position 7 in 2021 to position 2 in 2022; and position 1 in 2023.

Limpopo Province has successfully contributed R2.0 billion in 2021, followed by 11.4 billion in 2022 and R20.1 billion in 2023. These spend emanated from 62 502 bed nights sold in Limpopo in 2021, followed by 18 852 250 bed nights sold in 2022 and 26.8 million bed nights sold in 2023. The total length of stay also contributed to the state of tourism performance in Limpopo where the province had recorded 1.0 nights in 2021, followed by 3.2 nights in 2022 and 3.7 nights in 2023. In this case Limpopo managed to reclaim its number one position it had in the 5th administration at 8.3 domestic trips.

Tourism has been positioned as a priority economic driver as echoed in the National Tourism Sector Strategy (NTSS) that directed provinces to align to this new strategic approach. As a result, the Limpopo province completed with the review of the Limpopo Tourism Growth Strategy to ensure alignment. This resulted in 6 tourism clusters that are imbedded in the mega conservation cluster, and which depicts the comparative advantage of Limpopo as a tourist destination. These tourism clusters are:

1. Family and recreation cluster
2. Special interest cluster
3. Sport and wildlife cluster

4. Culture and heritage cluster
5. Safari and hunting cluster
6. Business and events cluster

Five years Research Strategy was developed, and impact assessment framework was developed to be used as a measuring stick for tourism impact in the province. Limpopo Tourism Agency has successfully completed 23 impact assessment research studies in the 6th administration and will continue conducting impact assessment studies to measure the Tourism Collaborative efforts in defending destination Limpopo in both international and domestic tourism market.

4.2. Internal Environment Analysis

Organisational Structure: The entity has a total number of 66 positions and 47 have been filled and there is a vacancy rate of 28% (19 positions). The remuneration budget is more than 50% of the total budget allocation. The entity will embark on a process of moving staff to strategic areas to fulfil on its mandate.

Information Communication Technology (ICT) Due to continuous technological changes, the entity is keeping up with the ICT developments and trends through upgrading of its ICT infrastructure, implementing cloud-based solutions and further ensuring that all systems are fully integrated.

Tourism B-BBEE Charter (the Charter): The Charter seeks to transform the tourism sector by promoting equitable economic opportunities and empowering historically disadvantaged individuals and communities. The Charter provides a framework for implementing B-BBEE principles within tourism, focusing on encouraging the participation of Black-owned businesses within the tourism value chain.

Institutional Arrangements: Limpopo currently has five regions for information services provision. These regions are Vhembe, Mopani, Capricorn, Waterberg and Sekhukhune. The Visitor Information Centers should be properly branded and fully functional to perform their mandate.

Visitor Information Centers perform various functions, dissemination of tourism information to visitors, through various forms namely printed form and digital. The other is Digital Information packaging (QR codes, Digital screens etc.). These offices also perform the task of updating the product database (Product Audit). Further, they collect occupancy statistics that measure the growth of tourism in relation

to visitors who visit accommodation properties and attractions. Currently the production of occupancy is limited due to the human capacity in the regions. The other challenge is the reluctance of accommodation establishments to provide the occupancy and when so requested. The organizations are not able to control the release of occupancy by the accommodations. There are strategic partnerships that must be entered into with Ports of entry (airport/border gates), SANPARKS, LWR, Home Affairs, STATS SA regarding information collection. The VICs also resuscitate and maintain tourism marketing routes for marketing and promoting destinations.

Research performs various activities in the organisation. Research unit perform the following functions that include surveys which measure perception, consumer behavior and demographics. There is also market research that is performed to measure the impact of events participation. Research is an important component of business strategy and helps to maintain competitiveness. This also takes into consideration the analysis of SAT reports.

Limpopo Tourism Agency Stakeholders (internal and external stakeholders)

Stakeholders	Interests	Contributions
Government Entities	Ensuring compliance with policies and governance	▪ Limpopo Provincial Government: Provides policy direction, funding, and regulatory support. ▪ Department of Economic Development, Environment, and Tourism (LEDET): Collaborates on tourism development initiatives. ▪ Municipalities: Local governments assist in regional tourism planning and infrastructure development.
Tourism Businesses and Associations	Fundings and marketing support	▪ Hospitality Industry: Hotels, lodges, guesthouses, and resorts that provide accommodations and services to tourists. ▪ Tour Operators and Travel Agencies: Companies offering tour packages, guided experiences, and travel arrangements. ▪ Tourism Business Associations: Organizations like the Tourism Business Council of South Africa (TBCSA) that represent the interests of tourism businesses.
Local Communities	Funding	▪ Community Leaders and Groups: Engage in community-based tourism projects, cultural tourism, and heritage site management. ▪ Traditional Authorities: Play a role in preserving cultural sites and promoting indigenous tourism experiences.

Non-Governmental Organizations (NGOs) and Non-Profits	Financial and non-financial support	Organizations focused on environmental conservation, community development, and sustainable tourism practices.
National and International Tourism Organizations	Supporting provincial tourism development and Partnerships	South African Tourism (SAT): Partners on marketing and promotional campaigns to attract domestic and international tourists. United Nations World Tourism Organization (UNWTO): Provides international insights and support for sustainable tourism development.
Private Sector and Investors	Funding and marketing access	- Businesses investing in tourism infrastructure, such as transportation, accommodation, and attractions. Chambers of Commerce: Engage with the private sector on tourism-related business opportunities.
Educational and Research Institutions	Partnership, learnerships and research	Universities and colleges offering tourism and hospitality programs that contribute research, innovation, and skilled graduates to the industry.
Media and Marketing Agencies	Partnership	Media outlets and marketing firms that help promote Limpopo as a tourism destination through advertising, digital media, and public relations campaigns.



PART C

MEASURING OUR PERFORMANCE

5. Institutional Programme performance information

Programme 1: Office of the CEO

Purpose: Provide support to the entity to deliver on its mandate through the following sub programmes.

- **Corporate Communications and Public Relations**
Provide communication services internally and externally with various stakeholders.
- **Board Support**
Ensures the entity's prosperity by collectively directing the entity's affairs, while meeting the appropriate interests of its shareholders and relevant stakeholders. That the Board and its activities are well managed.
- **Monitoring and Evaluation**
Ensures the monitoring of the entity's performance towards the achievement of established objectives.
- **Internal Audit and Risk**
Ensures that the effectiveness of internal controls and risk management systems are monitored and evaluated. Further ensures that the identified strategic risks are mitigated and reviewed regularly.

Outcomes, Outputs, Performance and Indicators and Targets

OUTCOME	OUTPUTS	OUTPUT INDICATOR	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Strengthened market position Increased investment and trade	Stakeholders engaged	Number of tourism, investment and trade stakeholders engaged	11	8	8	8	8	8	8

Output indicators: annual and quarterly targets

OUTPUT INDICATORS	ANNUAL TARGET	Q1	Q2	Q3	Q4
Number of tourism, investment and trade stakeholders engaged	8	2	2	2	2

Programme 2: Corporate Services

Purpose: Provide effective and efficient human resource and organizational support services in the entity through: -

- **Human Resources-**
Ensure that human capital assets are recruited, managed, motivated and developed to carry out the mandate.
- **Information Communication Technology**
Ensure that the entity is enabled to carry out the mandate through advanced, effective and efficient information communication and technological systems.
- **Legal Services**
Provide legal advice (this area covers contracts, vetting of letters and or legal instruments, legal research, legal opinions) and the management of litigation cases against the entity.
- **Facilities management**
Provide effective and efficient service of facilities that enables improved work life balance and productivity.

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Output	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance	MTDP Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Capable and efficient agency	Improved competence	Number of skills development programs implemented	-	4	6	6	5	5	5

Indicators, Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of skills development programs implemented	5	2	1	1	1

Programme 3: Financial Management

Purpose: Provide sound financial management and accountability in the entity by effecting the following.

Budget and Treasury

- Ensure efficient allocation and use of financial resources.
- Support entity sustainability and growth through sound budgeting.
- Maintain compliance with regulatory and reporting requirements.
- Safeguard assets and manage risks effectively.

Supply Chain Management:

- Source and procure goods and services cost-effectively.
- Ensure timely delivery of goods and services to meet entity needs.
- Maintain quality standards and manage supplier relationships.
- Enhance transparency and efficiency in procurement processes.
- Promote sustainable and ethical sourcing practices.

Programme 3: Financial Management

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Output	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance	MTDP Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Capable and efficient agency	Improve governance	Unqualified Audit opinion without material findings maintained	Unqualified audit opinion obtained	Unqualified audit opinion obtained	Unqualified Audit opinion without material findings maintained	Unqualified Audit opinion without material findings maintained	Unqualified Audit opinion maintained	Unqualified Audit opinion maintained	Unqualified Audit opinion maintained
	Improve Budget expenditure	Percentage of expenditure in relation to allocated budget	97%	95%	99%	99.26%	99%	99%	99%
	Improved Vendor and Supplier Relationships	Percentage of invoices paid within 30 days of receipt	-	100%	100%	98%	100%	100%	100%

	Empowering minorities (women, youth. People with disabilities, blacks and military veterans	Percentage of procurement on women-owned enterprises	-	-	40%	56.04%	50%	50%	50%
		Percentage of procurement on youth-owned enterprises	-	-	9%	31.33%	30%	30%	30%
		Percentage of procurement on people with disabilities enterprises owned	-	-	0	2.92%	2%	2%	2%
		Percentage of procurement on black-owned Enterprises	-	-	-	-	65%	65%	65%
		Percentage	-	-	-	-	1%	1%	1%

		of procurement on military veterans							
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Indicators, Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
Unqualified Audit opinion maintained	Unqualified Audit opinion maintained	-	Unqualified Audit opinion maintained	-	-
Percentage of expenditure in relation to allocated budget	99%	30%	55%	75%	99%
Percentage of invoices paid within 30 days of receipt	100%	100%	100%	100%	100%
Percentage of procurement on women -owned enterprises	50%	15%	15%	10%	10%
Percentage of procurement on youth -owned enterprises	30%	5%	10%	10%	5%
Percentage of procurement on people with disabilities enterprises owned	2%	-	1%	-	1%
Percentage of procurement on black-owned Enterprises	65%	20%	20%	20%	5%
Percentage of procurement on military veterans	1%	-	-	-	1%

Programme 4: Integrated Destination Marketing

Purpose: To market Limpopo as a leading tourism destination in domestic, regional, and international markets.

- Develop an integrated marketing strategy that will position Limpopo as the preferred destination in terms of tourism and trade investment.
- Increase international visitors through brand campaigns and participation at international trade platforms inclusive of channels in the form of diplomatic missions.
- to increase domestic trips through domestic awareness campaigns and consumer activations.
- to create market access platforms for SMMEs in the tourism sector to market their products.
- Promotion of Limpopo Wildlife Resorts

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Output	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance	MTDP Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2.Strengthened market position and tourism growth	Marketing campaigns implemented	Number of marketing campaigns implemented	4	5	4	4	4	4	4
	Marketing collaboration implemented	Number of marketing collaborations implemented	8	8	8	8	4	4	4
	Trade marketing platforms activated	Number of trade marketing platforms activated	4	4	5	5	8	8	8
	Market access to SMMEs	Number of SMMEs supported	-	99	125	175	100	100	100

Indicators, Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of marketing campaigns implemented	4	1	1	1	1
Number of marketing collaborations implemented	4	1	1	1	1
Number of trade marketing platforms activated	8	2	2	2	2
Number of SMMEs supported	100	30	30	30	10

Programme 5: Destination Investment & Trade Promotion

Purpose: To stimulate economic growth by encouraging business investment, trade and increasing market access for goods and services, by effecting the following.

- **Promoting Investment:** Attract foreign and domestic investment
- **Promoting Export products:** By supporting local businesses in reaching domestic and international markets
- **Building a Positive Image:** Branding the destination as a competitive and attractive place to invest, often through marketing campaigns, trade shows, and direct engagement with potential investors and businesses.
- **Providing Support Services:** Provides resources and support services for investors and trade exporters.

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Output	Output indicators	Annual targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased investment and trade	Trade export products promoted	Number of trade export platforms activated	-	-	-	-	4	4	4
	Cross border markets accesses	Number of cross-border trade and investment promoted	-	-	-	-	4	4	4
	Successful bids secured	Number of successful bids secured (MICE)	-	-	-	-	2	2	2

Indicators, Annual and Quarterly Targets

Output indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of trade export platforms activated	4	-	-	-	4
Number of cross- border investment and trade promoted	4	-	-	-	4
Number of successful bids secured (MICE)	2	-	-	1	1

6. Explanation of planned performance over the medium- term period

The Office of the CEO plans to achieve performance goals over the medium term by focusing on key activities related to stakeholder engagement. The office aims to engage 8 stakeholders within the year, ensuring strong communication and collaboration with them. Additionally, the CEO's office will oversee the board's operations, risk management strategies, and monitoring and evaluation processes. This will involve ensuring the effective functioning of the board, identifying and managing risks, and evaluating organizational performance to meet strategic objectives. The overall focus is on enhancing accountability, transparency, and sustainable growth.

Corporate Services plans to enhance organizational performance through targeted skills development, the implementation of key skills programmes. A comprehensive skills audit will be conducted to assess current employee competencies, identify skills gaps, and inform workforce development needs. Skills programs will be rolled out to address the skills gaps, upskill staff, and align talent with entity's extended mandate. Performance will be measured by the completion of skills audits, the percentage of employees participating in skills programmes. This integrated approach seeks to build a skilled, adaptable workforce supported by robust ICT systems, positioning the organization for sustainable growth and resilience in a technology-driven environment.

Financial Management programme will focus on strengthening financial responsibility, efficient resource allocation, and inclusive support for targeted groups (youth, women, people with disabilities, blacks and military veterans). To improve financial oversight, the goal is to achieve a clean audit outcome by enhancing internal controls, adhering to regulatory compliance, and ensuring transparent reporting.

Budget expenditure will be closely monitored to ensure optimal use of funds, aligning spending with organizational priorities. Timely payment of invoices within 30 days will be prioritized to support cash flow for suppliers and maintain good vendor relationships. Additionally, specific financial support and procurement opportunities will be extended to women, youth, people with disabilities, Black individuals, and military veterans, promoting economic empowerment and diversity. Key performance indicators will include improved audit results, efficient budget utilization, prompt payments, and increased participation of these groups in procurement activities, ultimately fostering a responsible, inclusive, and high-performing financial environment.

The Destination Trade and Investment Promotion as well as the Integrated Destination Marketing planned performance is focused on enhancing various facets of investment, trade, and tourism, aiming to achieve significant growth by 2030. A key component is the development of a comprehensive destination promotion strategy, targeting an increase in international arrivals to 3 million and boosting domestic trips to 10 million. This plan also includes supporting 500 SMMEs, promoting investment into the wildlife resorts in Limpopo enhance the infrastructure that will result in generating more revenue into the resorts.

Over the medium-term period, the **Investment & Trade Promotion** aims to drive sustainable economic growth by increasing foreign direct investment, expanding exports, and building a competitive destination brand. Strategic goals include attracting investment in priority sectors, streamlining regulatory processes to improve the ease of doing business, and supporting local exporters in reaching diverse international markets. The programme will enhance investor support services, promote public-private partnerships, and engage in global marketing to position the destination as an attractive business hub. Success will be measured by growth in foreign direct investment inflows, export volumes, and improvements in key indicators such as job creation, investor satisfaction, and the destination's ease-of-doing-business ranking.

7. Programme Recourse Considerations

Programme 1: Office of the CEO

Budget allocation for programmes and sub programmes as per the ENE and / or EPRE

Office of the CEO	Audited Outcomes			Estimated Expenditure	MTDP Expenditure		
Economic classification	2021-22 R,000	2022-23 R,000	2023-24 R,000	2024-25 R,000	2025-26 R,000	2026-27 R,000	2027-28 R,000
Compensation of Employees	5,840	5,989	7,895	8,660	10,136	10,765	11,411
Goods and services	2,765	3,232	4,004	3,200	4,212	1,446	1,154
Payment of capital expenditure	119	57	-	-	-	-	-
Total expenses	8,724	9,278	11,899	11,860	14,348	12,211	12,565

Programme 2: Corporate Services

Budget allocation for programmes and sub programmes as per the ENE and / or EPRE

Corporate Services	Audited Outcomes			Estimated Expenditure	MTDP Expenditure		
Economic classification	2021-22 R,000	2022-23 R,000	2023-24 R,000	2024-25 R,000	2025-26 R,000	2026-27 R,000	2027-28 R,000
Compensation of Employees	9,986	10,058	10,237	10,585	12,135	12,870	13,623
Goods and services	4,893	5,942	6,707	6,034	5,546	5,392	5,606
Payment of capital expenditure	573	1,218	-	386	90	94	98
Total expenses	15,452	17,218	17,134	17,005	17,771	18,356	19,327

Programme 3: Financial Management

Budget allocation for programmes and sub programmes as per the ENE and / or EPRE

Financial Management	Audited Outcomes			Estimated Expenditure	MTDP Expenditure		
Economic classification	2021-22 R,000	2022-23 R,000	2023-24 R,000	2024-25 R,000	2025-26 R,000	2026-27 R,000	2027-28 R,000
Compensation of Employees	5,283	7,055	8,552	8,740	10,413	11,058	11,722
Goods and services	3,200	3,036	3,580	4,780	4,551	4,668	4,784
Payment of capital expenditure	65	124	-	-	-	-	-
Total expenses	8,548	10,214	12,132	13,520	14,964	15,726	16,506

Programme 4: Integrates Destination Marketing

Budget allocation for programmes and sub programmes as per the ENE and / or EPRE

Integrates Destination Marketing	Audited Outcomes			Estimated Expenditure	MTDP Expenditure		
Economic classification	2021-22 R,000	2022-23 R,000	2023-24 R,000	2024-25 R,000	2025-26 R,000	2026-27 R,000	2027-28 R,000
Compensation of Employees	14,032	15,199	14,910	14,484	17,292	18,364	19,465
Goods and services	17,746	19,226	25,608	27,641	21,089	22,105	23,283
Payment of capital expenditure	118	160	-	-	-	-	-
Total expenses	31,896	34,586	40,518	42,125	38,381	40,469	42,748

Programme 5: Destination Investment & Trade Promotion

Budget allocation for programmes and sub programmes as per the ENE and / or EPRE

Destination Investment & Trade Promotion	Audited Outcomes			Estimated Expenditure	MTDP Expenditure		
	2021-22 R,000	2022-23 R,000	2023-24 R,000		2025-26 R,000	2026-27 R,000	2027-28 R,000
Compensation of Employees	-	-	-	-	2,354	2,500	2,650
Goods and services	-	-	-	-	12,246	17,521	18,314
Payment of capital expenditure	-	-	-	-	2,000	-	-
Total expenses	-	-	-	-	16,600	20,021	20,964

8. Updated Key Risks

PROGRAMME 1: OFFICE OF THE CEO		
Outcomes	Key Risks	Risk Mitigations
Strengthened market position and tourism growth Increased investment and trade	Fragmented stakeholder coordination	Stakeholder engagement with private sector and SMMEs.

PROGRAMME 2: CORPORATE SERVICES		
Outcomes	Key Risks	Risk Mitigations
Capable and efficient agency	Loadshedding	Provide the uninterruptable power supply with power surge protector.
	Network and systems downtime.	

PROGRAMME 3: FINANCIAL MANAGEMENT		
Outcomes	Key Risks	Risk Mitigations
Capable and efficient agency	Qualified audit opinion.	Compliance with all applicable legislation as well as GRAP standards.

PROGRAMME 4: INTEGRATED DESTINATION MARKETING		
Outcomes	Key Risks	Risk Mitigations
Strengthened market position and tourism growth	Increased competition.	Continuously innovate brand messaging to maintain market appeal.

PROGRAMME 5: DESTINATION INVESTMENT & TRADE PROMOTION		
Outcomes	Key Risks	Risk Mitigations
Increased investment & trade	Lack of adequate trade infrastructure	Regularisation through legislative process.
	Unresearched industries / sectors with potential for investment and trade	Consultation and agreement with affected department and entities.

9. Public Entities:

Name of the Public Entity	Mandate	Key Outcomes	Current Annual Budget (R thousand)
N/A			

10. Infrastructure Projects

No .	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total estimated cost	Current year	Longitude (East/West/+X)	Latitude (North/South /-y)
N/A										

11. Public Private Partnerships

PPP Name	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
N/A				

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TID'S)

Programme 1: Office of the CEO

Indicator title	Number of tourism, investment and trade stakeholders engaged.
Short definition	The indicator entails the number of different stakeholder engagements conducted to enhance the mandate of the entity.
Source/collection of data	Annual stakeholder engagement plan.
Method of Calculation/ Assessment	A simple count of stakeholders engaged.
Means of verification	Stakeholder reports.
Assumptions	Positive cooperation and participation of stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Improved stakeholder relations and alignment of programs with stakeholders.
Indicator Responsibility	Chief Executive Officer

Programme 2: Corporate Services

Indicator title	Number of Skills development programmes implemented
Definition	Facilitate implementation of the entity's skills capacity program for improved service delivery and keep staff abreast with new developments
Source of data	Approved training plan
Method of calculation/ Assessment	Simple count of the actual number of employees that have attended the skills development programmes
Means verification	Attendance register
Assumptions	Availability of staff
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative year end
Reporting Cycle	Quarterly
Desired Performance	Improved performance
Indicator Responsibility	Chief Corporate Services Officer

PROGRAMME 3: FINANCIAL MANAGEMENT

Indicator title	Unqualified Audit opinion maintained
Definition	To sustain unqualified audit opinion by implementing effective and efficient internal control systems.
Source of data	General Ledger
Method of calculation/assessment	Simple count of Audit report
Means of verification	Audit report
Assumptions	Adequate internal control systems
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Clean administration
Indicator Responsibility	Chief Financial Officer

Indicator title	Percentage of expenditure in relation to the allocated budget
Definition	The indicator refers to an amount spent against the allocated budget
Source of data	Quarterly expenditure report
Method of calculation/assessment	Total actual expenditure divided by allocated budget multiplied by 100

Means of verification	Expenditure report
Assumptions	Effective budget management
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative- year to date
Reporting Cycle	Quarterly
Desired performance	Spent within the allocated budget
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of Invoices paid within 30 days of receipt
Definition	The indicator refers to the number of undisputed invoices paid within 30 days from the date of receipts by LTA against the total number of invoices received.
Source/ collection of data	Detailed supplier general ledger
Method of calculation/ Assessment	Total invoices paid within 30 days divided by total invoices received during the same period multiplied by 100
Means of verification	Invoice register and age analysis report
Assumptions	Accuracy and correctness of invoices register
Disaggregation of Beneficiaries	Women, youth, military veterans and persons with disabilities
Spatial Transformation	N/A

Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Compliant with Treasury Regulations
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of procurement on women-owned enterprises
Definition	This indicator refers to percentage of procurement spent on women-owned enterprises
Source/ collection of data	Central Supplier Database
Method of calculation/ Assessment	Procurement on women-owned enterprises divided by total budget of Goods and Services and Capital Expenditure x 100
Means of verification	Procurement spend report
Assumptions	Enterprises owned by women comply with procurement requirements
Disaggregation of Beneficiaries	Women
Spatial Transformation	N/A
Calculation type	Cumulative- year to date
Reporting cycle	Quarterly
Desired Performance	Empowerment of women-owned enterprises
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of procurement on youth-owned enterprises
Definition	This indicator refers to percentage of procurement spent on youth-owned enterprises
Source/ collection of data	Central Supplier Database
Method of calculation/ Assessment	Procurement on youth-owned enterprises divided by total budget of Goods and Services and Capital Expenditure x 100
Means of verification	Procurement spend report
Assumptions	Enterprises owned by youth comply with procurement requirements
Disaggregation of Beneficiaries	Youth
Spatial Transformation	N/A
Calculation type	Cumulative- year to date
Reporting cycle	Quarterly
Desired Performance	Empowerment of youth-owned enterprises
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of procurement on people with disabilities-owned enterprises
Definition	This indicator refers to the percentage of procurement on persons with disabilities-owned enterprises
Source/ collection of data	Central Supplier Database

Method of calculation/ Assessment	Procurement on people with disabilities-owned enterprises divided by total budget of Goods and Services and Capital Expenditure x 100
Means of verification	Procurement spend report
Assumptions	Enterprises owned by people with disabilities comply with procurement requirements
Disaggregation of Beneficiaries	People with disabilities
Spatial Transformation	N/A
Calculation type	Cumulative- year to date
Reporting Cycle	biannual
Desired performance	Empowerment of people with disabilities -owned enterprises
Reporting cycle	Quarterly
Indicator Responsibility	Chief Financial Officer

Indicator Title	Percentage of procurement on black-owned enterprises
Definition	This indicator refers to the percentage of procurement on black-owned enterprises
Source/ collection of data	Central Supplier Database
Method of calculation/ Assessment	Procurement on black- owned enterprises divided by total budget of Goods and Services and Capital Expenditure x 100
Means of verification	Procurement spend report

Assumptions	Enterprises owned by blacks comply with procurement requirements
Disaggregation of Beneficiaries	Blacks
Spatial Transformation	N/A
Calculation type	Cumulative- year to date
Reporting Cycle	Quarterly
Desired performance	Empowerment of black owned enterprises
Indicator Responsibility	Chief Financial Officer
Indicator Title	Percentage of procurement on military veterans
Definition	This indicator refers to percentage of procurement on military veterans-owned enterprises
Source/ collection of data	Central Supplier Database
Method of calculation/ Assessment	Procurement on military veterans owned enterprises divided by total budget of Goods and Services and Capital Expenditure x 100
Means of verification	Procurement spend report
Assumptions	Enterprises owned by military veterans comply with procurement requirements
Disaggregation of Beneficiaries	Military veterans
Spatial Transformation	N/A
Calculation type	Cumulative- year to date

Reporting Cycle	Annually
Desired performance	Empowerment of Military veterans
Indicator Responsibility	Chief Financial Officer

PROGRAMME 4: INTEGRATED DESTINATION MARKETING

Indicator title	Number of marketing campaigns implemented
Short definition	This indicator refers to brand tourism marketing campaigns implemented to enhance consumer and trade perceptions towards the Limpopo Tourism brand
Source/ collection of data	Campaign project plans
Method of calculation/ Assessment	Simple count of total number of campaigns implemented
Means of verification	Campaign reports
Assumptions	Continued availability of marketing grants
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculations Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Increased destination media exposure and increased arrivals
Indicator Responsibility	Chief Marketing Officer

Indicator title	Number of marketing collaborations implemented
Short definition	This indicator refers to tourism marketing collaborations implemented to enhance consumer and trade perceptions towards the Limpopo tourism brand.

Source of data	Partnership agreements
Method of calculation/ Assessment	Simple count of the total number of collaborations entered and implemented
Means of verification	Partnership Reports
Assumptions	Continued availability of marketing grant
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculations Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Increased awareness about Limpopo as a tourism destination
Indicator Responsibility	Chief Marketing Officer

Indicator title	Number of trade marketing platforms activated
Short definition	The indicator refers to marketing platforms activated through exhibitions and trade shows to profile the destination, domestic and international.
Source / collection of data	Trade Marketing project plans
Method of calculation/ Assessment	A simple count of the total number of trade marketing platforms activated
Means of verification	Trade marketing reports
Assumptions	Absence of natural factors
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculations Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired Performance	Increase the number of tourist arrivals, spend and length of stay in the province.
Indicator Responsibility	Chief Marketing Officer

Indicator Title	Number of trade export platforms activated
Definition	The indicator refers to marketing platforms activated through exhibitions and trade shows to profile the destination, domestic and international.
Source of data	Approved list of SMMEs application forms.
Method of Calculation/Assessment	Simple count of the total number of SMMEs supported.
Means of verification	Report on the trade export activated.
Assumptions	Non-compliance to the qualifying criteria by applicants.
Disaggregation of Beneficiaries (where applicable)	Women, youth, people with disabilities.
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year-end.
Reporting Cycle	Quarterly.
Desired performance	Enhanced market access.
Indicator Responsibility	Chief Marketing Officer

Programme 5: Destination Investment and Trade Promotions

Indicator Title	Number of trade export platforms promoted.
Definition	This indicator refers to the total number of trade export products supported through various market platforms including expo's and conventions to promote their products as well as to secure export contracts.
Source of data	Trade export promotions project plans

Method of Calculation/Assessment	Simple count of the total number of trade export products supported per platform.
Means of verification	Report on trade export platforms.
Assumptions	International travel is not prohibited.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting Cycle	Annually
Desired performance	Increased trade export opportunities.
Indicator Responsibility	CEO

Indicator Title	Number of cross- border trade and investment promoted.
Definition	This indicator refers to the total number of trade and investment conventions, seminars and or expo's attended to promote trade and investment into Limpopo.
Source of data	Project plan.
Method of Calculation/Assessment	A simple count of the total number of trade and investment platforms activated.

Means of verification	Report on cross-border investment and trade promoted.
Assumptions	Export products not adversely impacted by any natural / health disasters. Cross border travel not prohibited.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year-end.
Reporting Cycle	Annually
Desired performance	Increased cross-border trade and investments into Limpopo.
Indicator Responsibility	CEO

Indicator Title	Number of successful bids secured (MICE)
Definition	This indicator refers to the number of bids secured for hosting meetings, incentives, conferences, events and exhibitions (MICE).
Source of data	The South African National Convention Bureau and South African Association for the Conference Industry database on secured bids.
Method of Calculation/Assessment	Total number of bids submissions including bids secured and economic value of those bids.
Means of verification	Report on successful bids secured

Assumptions	MICE are not adversely impacted by any natural or health disasters The province 's competitiveness as a destination improves
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative year-end
Reporting Cycle	Quarterly
Desired performance	Enhanced tourism performance in the province
Indicator Responsibility	CEO



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

None

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant)
Marketing	Destination marketing	Increased domestic trips and international arrivals	23 786	1 year

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Date Source
N/A	N/A	N/A	N/A

Annexure D: NSDF and the District Delivery Model

Area of intervention in the NSDF and DDM	Annual Commitments								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/West/+x)	Latitude (North/South/-Y)
Regional Marketing Collaborations	-Xitsonga Music Awards (Mopani) - Royal Heritage Festival (Vhembe) -Thobela FM Gospel Festival(Capricorn) -Lephalale Bushveld Festival (Waterberg) -Gae Lapeng Concept (Sekhukhune)	Regional Collaborations	R 2 500 000	Sekhukhune, Waterberg, Capricorn, Mopani and Vhembe.	All Districts	CMO	Various Stakeholders	N/a	N/a
Trade Consumer Exhibitions	Limpopo Mega Speed marketing Polokwane Show Explore Limpopo Tourism Market Limpopo Holiday Fair	Domestic Consumer events and trade	R1 200 000	Sekhukhune, Waterberg, Capricorn, Mopani and Vhembe.	All Districts	CMO	SMMES Product partners	N/a	N/a
Government Supported events	-Marula Festival -Mapungubwe Festival -Yellow Arum Lily	Government Event Collaborations	R1 500 000 R500 000 R500 000	Mopani Capricorn Sekhukhune	Phalaborwa Polokwane Roosenekal	CMO	Government and Industry Stakeholders	N/a	N/a