Department: Economic Development and Tourism	MEC for Economic Development and Tourism: Ms MC Masilela
Vote: 6	Signature: Masilela
2025/2026 Operational Plan	Accounting Officer: Ms FI Serakalala
Programme 1: Administration	Signature:

Purpose of the Programme: is to provide administrative support for the implementation of the mandate of the Department.

Sub-Programme: Office of the MEC

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
Policy & Budget Speech Conducted	Number of Policy & Budget Speech conducted	1 Policy & Budget Speech Conducted	Policy and budget speech presented at Legislature	• Collate inputs from the Department and its entities and a draft presented to to Management for adoption • Signing off the structure of policy and budget speech • Approve list of stakeholders to be invited • Approve the communication strategy for policy and budget speech • Approve the 1st, 2nd, 3rd and final draft of the policy and budget speech • Table the 2024/25 policy and budget speech	Jun-25	Operational Budget	None	1st Quarter report received	Sep-25	-	None	2nd quarter report received	Dec-25	-	None	3rd quarterly report received	Mar-26	-	Planning	MEC: Manager

Sub-Programme: Office of the HOD

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
Improved departmental performance	% achievement of organisational planned performance targets	100%	100%	•Quarterly review meetings Consolidate all reports from Programmes • Management meetings held	Jun-25	-	100%	• Quarterly review meetings • Management meetings held	Sep-25	-	100%	• Quarterly review meetings • Management meetings held	Dec-25	-	100%	• Quarterly review meetings • Management meetings held	Mar-26		Management	Office of the HOD

Sub-Programme: Internal Audit

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
Approved risk based audit plan	Number of approved risk based audit plan in line with the Internal Audit Framework	4 quartely progress report to the Audit Committee produced	1 quartely progress report to the Audit Committee produced	• Conduct internal audit reviews Report progress on the annual audit plan	April - June 2025	Operational Budget	1 quartely progress report to the Audit Committee produced	Conduct internal audit reviews Report progress on the annual audit plan	July - September 2025	Operational Budget	1 quartely progress report to the Audit Committee produced	Conduct internal audit reviews Report progress on the annual audit plan	October - December 2025	Operational Budget	1 quartely progress report to the Audit Committee produced	Conduct internal audit reviews Report progress on the annual audit plan	January - March 2026	Operational Budget	Audit Committee Members & Management	Director Internal Audit

Sub-Programme: Financial Management

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
Implement effective and efficient financial management systems to achieve clean audit	Improved Auditor General audit outcome	Unqualified (no matters)	Audit in process	• Closure of books of accounts for the financial year 1 IYM report submitted (March 2025) • finalise and submit annual financial statements for 2025/23 to Provincial Treasury and Auditor General...1 IYM report submitted (April 2025) • Reconcile and clear all suspense account. 1 IYM report submitted (May 2025) Monthly expenditure vs budget report produced Monthly reconciliation of Tax revenue received	Jun-25	Operational Plan	Unqualified (no matters) Audit report finalisation	• Prepare and submit 1st quarter interim financial statements. 1 IYM report (June), EPRE, Database submitted • Reconcile and clear all suspense account. 1 IYM (July) report submitted; 1 IYM (August) report submitted Monthly expenditure vs budget report produced Monthly reconciliation of Tax revenue received	Sep-25	-	Not applicable	Reconcile and clear all suspense account 1 IYM report (September), EPRE, Database submitted, 1 IYM (October) report submitted, 1 IYM (November) report submitted, Clear all suspense accounts Monthly expenditure vs budget report produced Monthly reconciliation of Tax revenue received	Dec-25	-	Not applicable	Reconcile and clear all suspense accounts 1 IYM report (December 2025), EPRE, Database submitted, 1 IYM (January) report submitted, 1 IYM (February) report submitted, Clear all suspense accounts Monthly expenditure vs budget report produced Monthly reconciliation of Tax revenue received	Mar-26	-	Treasury	CFO
	% reduction in irregular expenditure	75%	5%	1 Loss control committee meeting held, one application for condonation to HOD	Monthly	Operational Plan	25%	1 Loss control committee meeting held, one application for condonation to HOD	Sep-25	-	25%	1 Loss control committee meeting held, one application for condonation to HOD	Dec-25	-	20%	1 Loss control committee meeting held, one application for condonation to HOD	Mar-26	-	Treasury	CFO
	% of creditor payments within 30 days of receipt of compliant invoice	100%	100%	1 SCM report submitted per month	Monthly	Operational Plan	100%	1 SCM report submitted per month	Sep-25	-	100%	1 SCM report submitted per month	Dec-25	-	100%	1 SCM report submitted per month	Mar-26	-	Treasury	CFO

	%of the value of goods and services to be procured from designated groups as per PPP.	85%	85%	• 85% goods and services to be procured from designated groups as per PPP. • Quotations received from designated groups 1 SCM report submitted per month	Monthly	Operational Plan	85%	• 85% goods and services to be procured from designated groups as per PPP. • Quotations received from designated groups 1 SCM report submitted per month	Sep-25	-	85%	• 85% goods and services to be procured from designated groups as per PPP. • Quotations received from designated groups 1 SCM report submitted per month	Dec-25	-	85%	• 85% goods and services to be procured from designated groups as per PPP. • Quotations received from designated groups 1 SCM report submitted per month	Mar-26	-	Treasury	CFO
Sub-Programme: Risk Management																				
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Respon-sibility**
Implementing risk management and anti-corruption processes in order to build an ethical organizational culture with a zero tolerance to fraud, corruption and maladministration	Number of risk and Ethics monitoring reports produced	4 risk and ethics monitoring reports produced	1	• Issue request for progress and updated risk registers to managers. • Facilitate progress reports and supporting documentation from programmes. • Attend programme meetings to discuss mitigation strategies and any other relevant information. • Verify information reported by analysing supporting documentation and site visits. • Produce a risk and ethics monitoring report. • Convene a risk and ethics management	Jun-25	Operational budget and risk chairpersons meeting fees	1	• Issue request for progress and updated risk registers to managers. • Facilitate progress reports and supporting documentation from programmes. • Attend programme meetings to discuss mitigation strategies and any other relevant information. • Verify information reported by analysing supporting documentation and site visits. • Produce a risk and ethics monitoring report. • Convene a risk and ethics management	Sep-25	Operational budget and risk chairpersons meeting fees	1	• Issue request for progress and updated risk registers to managers. • Facilitate progress reports and supporting documentation from programmes. • Attend programme meetings to discuss mitigation strategies and any other relevant information. • Verify information reported by analysing supporting documentation and site visits. • Produce a risk and ethics monitoring report	Dec-25	Operation al budget and Risk Committee Chairpers on fees	1	• Issue request for progress and updated risk registers to managers. • Facilitate progress reports and supporting documentation from programmes. • Attend programme meetings to discuss mitigation strategies and any other relevant information. • Verify information reported by analysing supporting documentation and site visits. • Produce a risk and ethics monitoring report. • Convene a risk and	Mar-26	Operation al budget and risk chairperso ns meeting fees	Management	Chief Risk Officer
	Number of risk assessment reports produced	1 Risk Assessment Report produced	1	• Analyse and populate collected information and produce draft reports. • Solicit inputs from management, Risk and Audit Committees including Provincial Treasury. • Issue final report to management, Risk Management and Audit Committees and Provincial Treasury. • Convene Risk Management Committee meeting to adopt report.	2 Months	Operational budget and risk chairpersons meeting fees	Not Applicable	None	0	-	Not Applicable	None	0	-	Draft Risk Registers	Analyse Final Draft Performance Plan for emerging risks.	2 Months	-	Availability of management. Availabilty of Final Draft APP	Chief Risk Officer
	Number of Risk, Ethics and Anti-corruption awareness workshops conducted	Conduct: 1 Risk Management awareness workshop. 1 Ethics management awareness workshop. 1 Anti-corruption and fraud awareness workshop.	Not Applicable	None	None	-	1	• Analyse cases reported on Public Service Commission, Presidential hotlines and whistle-blowers for trends. • Identify focus groups. • Invite focus groups to awareness workshops. • Facilitate awareness workshops. • Produce reports on findings during awareness workshops. • Convene a risk committee meeting to discuss findings and make recommendations to the Accounting Officer.	2 months	Operational budget	2	• Analyse cases reported on Public Service Commission, Presidential hotlines and whistle-blowers for trends. • Identify focus groups. • Invite focus groups to awareness workshops. • Facilitate awareness workshops. • Produce reports on findings during awareness workshops. • Convene a risk committee meeting to discuss findings and make	Oct - Dec 2025	Operation al budget	Not Applicable	None	None	-	Availability of workshop attendees. Submission of quartely NACH cases reports from the Integrity Management Unit (OtP)	Chief Risk Officer
Sub-Programme: Strategic Planning Services																				
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Respon-sibility**
Business management, coordination and planning services to the department provided	Number of Departmental reports produced	17 Reports produced	5	3 Monthly reports, 4th Quarter report and 2024/25 annual report consolidated and submitted 1st Quarter template produced	April - June 2025	-	4	June, July and August Monthly reports and 1st Quarter report produced and submitted 2nd Quarter template produced	July - Sept 2025	-	4	September, October, November Monthly reports and 2nd Quarter produced and submitted 3rd Quarter template produced	Oct - Dec 2025	-	4	December, January and February Monthly reports and 3rd Quarter produced and submitted 4th Quarter template produced	Jan - March 2026	-	All Programmes	Director: Strategic Planning Services

		Implementation of SDIP and 4 reports produced	1 report produced on SDIP implementation	Hold a Departmental Batho Pele Committee meeting to finalise SDIP Consolidate and produce 1 quarterly SDIP Report	April - June 2025	-	1 report produced on SDIP implementation	Hold a Departmental Batho Pele Committee meeting to finalise SDIP Consolidate and produce 1 quarterly SDIP Report	July - Sept 2025	-	1 report produced on SDIP implementation	Hold a Departmental Batho Pele Committee meeting to finalise SDIP Consolidate and produce 1 quarterly SDIP Report	Oct - Dec 2025	-	1 report produced on SDIP implementation	Hold a Departmental Batho Pele Committee meeting to finalise SDIP Consolidate and produce 1 quarterly SDIP Report	Jan - March 2026	-	All Programmes	Director: Strategic Planning Services
		2 Performance Plans developed	Not Applicable	None	None	-	1st Draft of the Annual Performance Plan developed	Request inputs and consolidate 1st draft APP 2026/27	July - Sept 2025	-	2nd Draft of the Annual Performance Plan developed	Consolidate inputs for the 2nd draft APP Revised Plan produced	Oct - Dec 2025	-	2	1 Annual Performance Plan developed 1 Operational Plan developed	Jan - March 2026	-	All Programmes	Director: Strategic Planning Services
	Number of quarterly Review session coordinated	4 Quarterly review session coordinated	1	Hold a meeting to adopt the fourth quarter report	Apr-25	10	1	Hold a meeting to adopt the 1st quarter report	Jul-25		1 Quarterly review session coordinated				1 Quarterly review session coordinated					
	Number of Departmental Strategic Planning session coordinated	2 Departmental Strategic Plan coordinated	Not Applicable	None	sent invitation for the departmental Strategic Plan	-	1	Hold Departmental strat plan Prepare agenda and attendance registers Prepare presentations	Jul-25	30	Not Applicable	None	None	-	1	Send invitations Hold Departmental strat plan Prepare agenda and attendance registers Prepare presentations	Jan-26	30	Office of the HOD Office of the MEC	
Sub-Programme: Human Resource Management																				
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Respon-sibility**
IA capable workforce	100% compliance to PMDS framework	100% compliance on submission of performance agreements, Mid-term reviews and annual assessements for all salary levels.	100% submission of performance agreements for both SMS and None SMS members.	Create Awareness workshops on the PMDS process. Issue reminders to all staff for performance agreements and annual assessments. Receive and record all sunmitted performance agreements and annual assessments. Conduct quality assusarence on all submitted Performance Agreements and Annual Assessments to ensure that they meet the minimum requirements. Capture all submitted Performance Agreements and Annual Assessments on Database and PERSAL System. Compile a list of Non Compliance to Labour Relations for corrective measures. Facilitate the submission of annual assessments for SL 1-12.	31/05/2025 30/06/2025	-	100% submission of annual assessments for Non SMS members.100% Annual assessments moderated for non-sms members.	Coordinate the Appointment of DMC, arrange venue, issue invitation to Departmental Moderation Committee, taking minutes and produce a moderation report. Facilitate the payment of pay progression. Prepare outcome letters and submit for the Head of Deparment' signature. Prepare and issue reminders for the submission of mid-term reviews for Non SMS members.	31/07/2025 30/09/2025	-	100% Mid-term reviews and annual assessments concluded across all levels.	Issue reminders for the submission of mid-term reviews and annual assessments for SMS members. Receive and record all submitted mid-term reviews. Conduct quality assurance on all submitted mid-term reviews for across all levels.Capture all submitted midterm reviews on Database and PERSAL System for all levels. Compile a list of Non Compliance and submit to Labour Relations for corrective measures.	31/10/2025 30/11/2025 31/12/2025	-	100% implementation of annual assessment for SMS.	Receive and record all submitted annual assessments for SMS members. Conduct quality assusarence for Annual Assessments for SMS Members.Capture all submitted Annual Assessments for SMS members. Issue a list of Non Compliance to Labour Relations for corrective measures. Coordinate the Appointment of DMC for SMS members, arrange venue, issue invitation, taking minutes and produce a moderation report. Facilitate the payment of pay progression for qualifying SMS members. Prepare outcome letters and submit for the Head of Deparment' signature. Distnbute the signed outcome letters.	31-Mar-26	-	Employees, Line function managers, HOD, Executive Authority	Director HRM, Deputy Director: PMDS, Assistant Director: HRP and PMDS and HR Practitioner: PMDS
	HR Oversight Report produced	HR Plan Implementation Report produced. HRP Reviewed	HRPIR Compiled and submitted . MTEF HRP reviewed. Updated staff establishment, cost per head, data base and occupancy rate. HR Oversight report produced.	Collect information from PERSAL, analyse and capture on data base and produce reports, consult all relevant stakeholders, compile HRPIR and MTEF HRP, submit for approval and subsequent submit to OTP. Coordinate the compilation of Oversight Report	31/05/2025 30/06/2025	-	Updated staff establishment, cost per head and occupancy rate	Collect information from PERSAL, analyse and capture on data base.	30-Sep-25		Updated staff establishment, occupancy rate and cost per head, COE data base compiled.	Collect information from PERSAL, analyse and capture on COE data base.submit COE data base to Office of the CFO.	31-Dec-25	-	Updated staff establishment, cost per head and occupancy rate. Draft HRPIR produced.	Collect information from PERSAL, analyse and capture on data base and consult all relevant stakeholders.	31-Mar-26	-	PERSAL Iformation and HR Management	Deputy Director: PMDS and HR Planning
		Compliance with the Employment Equity Act	Workforce profile updated. EE& SDC Forum Meeting coordinated.	Collect information, analyse and update on EE profile. Arrange meeting, issue invitation to EE&SDC, take minutes and keep records. EE awareness conducted.	30-Jun-25	-	Workforce profile updated. Draft Reviewed EE Plan. EE& SDC Forum Meeting coordinated	Collect information, analyse and update on EE profile. Review EE Plan, circulate for inputs and incorporate submited inputs. Arrange meeting, issue invitation to EE&SDC to discuss Draft EE Plan, ,take minutes and keep records.Finalise EE Plan and submit for approval.	30-Sep-25	-	Approved EE Report and EE Plan, updated workforce profile.	Collect information, analyse and update EE profile. arrange meeting, issue invitation to EE&SDC to discuss Draft EE Report, take minutes and keep records. Produce final draft EE Report. Submit Approved EE Plan to DoEL Employment and Labour	31-Dec-25	-	Approved EE Report submitted, updated workforce profile.	Collect information, analyse and update EE profile. Submit EE Report to DoEL. Display of EE Report at all workstations.	15/01/2026 31/03/2026	20	Employment Equity Committee, organised labour, PERSAL Data	Deputy Director: PMDS and HR Planning

		2 HR Policies Reviewed.	Reviewed and approved Skills Development Policy	Review Skills Development Policy and circulate to staff for inputs. Consolidate iputs, arrange EE&SDC Meeting to discuss Draft Skills Development Policy (EE&SDC) consolidate final draft and submit for approval.	30-Jun-25	-	Approved Placement and Transfer Policy	Develop Placement and Transfer Policy and circulate to staff for inputs. Consolidate iputs, arrange EE&SDC Meeting to discuss Draft Placement and Transfer Policy, consolidate final inputs and submit for approval.	30-Sep-25	-	Approved policies Communicated	Circulate Approved HR Policies and Create Awareness	31-Dec-25	-	Approved policies Communicated	Circulate Approved HR Policies and Create Awareness	31-Mar-26	10	Employees,Supervisors, Managers organised labour	Mr SJ Nkambule
Organisational Functionality (capability) Assessment and improvement plan.	Capable institutions that increase State capacity to deliver quality services.	Coordinate Organisational Functionality Assessment.	Organisational Functionality Assessment coordinated. Annual Report submiited.	Request reports on the Implementation of OFA Improvement Plans from affected managers. Consolidate and submit OFA Annual Report.	30-Jun-25		Organisational Functionality Assessment coordinated. Quarterly Report submiited.	Request reports on the Implementation of OFA Improvement Plans from relevant managers. Consolidate and submit OFA Qiuarterly Report.	30-Sep-25		Organisational Functionality Assessment coordinated.	Request reports on the Implementation of OFA Improvement Plans from relevant managers. Consolidate and submit OFA Quarterly Report.	31-Dec-25		Organisational Functionality Assessment coordinated. Quarterly Report submitted.	Request reports on the Implementation of OFA Improvement Plans from relevant managers. Consolidate and submit OFA Quarterly Report.	31-Mar-26		OFA Steering Committee members, Head of Deaprtment, OFA Project Coordinator, Programme Managers and employees.	Mr SJ Nkambule
Workplace Skills Development Plan and Annual Training report developed and implementated.Compliance with Skills Development legislation and HRD Strategy.	Developed and submitted WSP and ATR. Submitted HRDS report and plan. Coordinated an average of 20 training interventions whereby 100 officials are trained. Compiled Internship report.	Workplace Skills Plan and Annual Training Report approved, submitted and 100 % implemented. Complied with Skills Development legislation and HRD strategy.	Submitted and Implemented WSP at 20%. Submitted Annual HRDS monitoring tool and implementation plan to DPSA. Preparing memorandums for approval, finalise logistical arrangements for training, conduct evaluation on a pilot group. Advise and support staff and managers on training issues and opportunities. Produced Interns monitoring report .	Compile and submit the WSP and ATR. Finalise the Training programme and assist with spesifications to obtain quotations for training through Supply Chain. Monitor 17 interns. Monitor 02 Workplace Integrated learners.	30-Jun-25	400,000	Implementation of the WSP at 30%.	30 % Implementation of the WSP and training programme: Ten (10) training interventions were conducted. Advise and support staff and managers on training issues and opportunities. Produce a learnership monitoring report. Monitored 17 interns and 02 WIL students.	30-Sep-25	600,000	Implementation of the WSP at 30 %. Advise and support staff and managers on training issues and opportunities.	Implementation of the WSP and training programme: Ten (10) training interventions were conducted. Submit spesifications for services providers to SCM, preparing memorandums for approval, finalise logistical arrangements for training, conduct evaluation on a pilot group. Advise and support staff and managers on training issues and opportunities.	31 Des 2025	600,000	Implementation of the WSP at 20%	Implementation of the WSP and training programme. Submit spesifications for services providers to SCM, preparing memorandums for approval, finalise logistical arrangements for training, conduct evaluation on a pilot group. Advise and support staff and managers on training issues and opportunities. Conduct a training needs analysis for the 2026-27 financial year.	31-Mar-26	400,000	Availability of funds and resources	Ms A Johnson
% disciplinary procedures completedd within 90 days	% disciplinary procedures completed within 90 days	100%	100% disciplinary cases concluded within the stipulated time lines	Appoint chairperson. Schedule disciplinary hearing. Prepare report and implement sanction	30-Jun-25	50	100% disciplinary cases concluded within the stipulated time lines	Appoint chairperson. Schedule disciplinary hearing. Prepare report and implement sanction	30-Sep-25	20	100% disciplinary cases concluded within the stipulated time lines	Appoint chairperson. Schedule disciplinary hearing. Prepare report and implement sanction	31-Dec-25	-	100% disciplinary cases concluded within the stipulated time lines	Appoint chairperson. Schedule disciplinary hearing. Prepare report and implement sanction	31-Mar-26	-	Employees, Unions, Line function managers, HOD, Executive Authority	Labour Relations Practitioner
Management of grievances completed within the period of 30 days	All grivances lodged are resolved within stipulated time frame (30 days) and compile a quarterly report send to DPSA, OPSC through OTP	100%	100%	Upon receipt of grievance register in the database, open a file within 2 days. Investigate the grievience and secure appointments with affected stakeholders within 3 days. Within 5 days after the consultaion compile a report to HOD for approval of the recommendation . Upon finalisation capture on Persal.	30-Jun-25	15	100%	Upon receipt of grievance register in the database, open a file within 2 days. Investigate the grievience and secure appointments with affected stakeholders within 3 days. Within 5 days after the consultaion compile a report to HOD for approval of the recommendation . Upon finalisation capture on Persal.	30 Days	10	100%	Upon receipt of grievance register in the database, open a file within 2 days. Investigate the grievience and secure appointments with affected stakeholders within 3 days. Within 5 days after the consultaion compile a report to HOD for approval of the recommendation . Upon finalisation capture on Persal.	31-Dec-25	10	100%	Upon receipt of grievance register in the database, open a file within 2 days. Investigate the grievience and secure appointments with affected stakeholders within 3 days. Within 5 days after the consultaion compile a report to HOD for approval of the recommendation . Upon finalisation capture on Persal.	31-Mar-26	10	The Chairperson, Employer, Aggrieved Employee and all other parties involved	Ms L Masiza & Mr TK Mashego
Management of Dispute	All disputes are Captured on persal and submit report to the DPSA through OTP. Dispute has no time frame as it falls outside the durisdiction of the Department.	100%	100%	Register dispute in the database, liase with the GPSSBC for set down of conciliation and arbitration. Capture on Persal upon finalisation	Dispute has no time frame as it falls outside the durisdiction of the Department	10	100%	Register dispute in the database, liase with the GPSSBC for set down of conciliation and arbitration. Capture on Persal upon finalisation	Dispute has no time frame as it falls outside the durisdiction of the Department	-	100%	Register dispute in the database, liase with the GPSSBC for set down of conciliation and arbitration. Capture on Persal upon finalisation	31-Dec-25	5	100%	Register dispute in the database, liase with the GPSSBC for set down of conciliation and arbitration. Capture on Persal upon finalisation	31-Mar-26	5	The Council (Conciliator or the Arbitrator), The Complainant, The Complainant's representative and the Employer representative	Ms L Masiza & Mr TK Mashego

Managed recruitment and conditions of service	Vacant and funded posts filled	Recruitment managed effectively and effeciently	Facilitate compliance to all DPSA circulars prior to advertising posts and adevrtise vacant funded posts.	Ensure that all advertised posts have long list (gross list) compiled; Compile the recruitment plan; facilitate the short list and interview processes and prepare reports; Ensure the verification of credentials; organize competency assessment for MMS and SMS posts; prepare the offer letter and contract of employment for the successful candidate	30-Jun-25		Facilitate compliance to all DPSA circulars prior to advertising posts and adevrtise vacant funded posts and manage the recruitment processes	Ensure that all advertised posts have long list (gross list) compiled; Compile the recruitment plan; facilitate the short list and interview processes and prepare reports; Ensure the verification of credentials; organize competency assessment for MMS and SMS posts; prepare the offer letter and contract of employment for the successful candidate	30-Sep-25		Facilitate compliance to all DPSA circulars prior to advertising posts and adevrtise vacant funded posts and manage the recruitment processes	Ensure that all advertised posts have long list (gross list) compiled; Compile the recruitment plan; facilitate the short list and interview processes and prepare reports; Ensure the verification of credentials; organize competency assessment for MMS and SMS posts; prepare the offer letter and contract of employment for the successful candidate	31-Dec-25		Facilitate compliance to all DPSA circulars prior to advertising posts and adevrtise vacant funded posts and manage the recruitment processes	Ensure that all advertised posts have long list (gross list) compiled; Compile the recruitment plan; facilitate the short list and interview processes and prepare reports; Ensure the verification of credentials; organize competency assessment for MMS and SMS posts; prepare the offer letter and contract of employment for the successful candidate	31-Mar-26		Obtaining approvals to advertise on time; availability of panel members.	Manager: HR Provisioning and Conditions of Services
	Service termination due to retirement, death, contract expiry, resignation, discharge or departmental transfer administered	Service terminations managed effectively	Coordinate termination of employees due to retirement, resignation, transfer out of the Department or discharge	Submit request(s) to release employees on retirement, resignation, transfer. Issue pension withdrawal forms to retiring and resigning employees. Issue debt route forms. Terminate the employee's service on PERSAL and submit pension withdrawal forms to GEPF	30-Jun-25		Submit request(s) to release employees on retirement, resignation, transfer. Issued pension withdrawal forms to retiring and resigning employees. Issue debt route forms. Terminate the employee's service on PERSAL and submit pension withdrawal forms to GEPF	30-Sep-24			Submit request(s) to release employees on retirement, resignation, transfer. Issued pension withdrawal forms to retiring and resigning employees. Issue debt route forms. Terminate the employee's service on PERSAL and submit pension withdrawal forms to GEPF	31-Dec-24			Submit request(s) to release employees on retirement, resignation, transfer. Issued pension withdrawal forms to retiring and resigning employees. Issue debt route forms. Terminate the employee's service on PERSAL and submit pension withdrawal forms to GEPF	31-Mar-25			A	Manager: HR Provisioning and Conditions of Services
	Administered grade progression in terms of PSCBC Resolutions and the MPSA Determinations	Grade progression in terms of PSCBC Resolutions and the MPSA Determinations implemented	Grade progression implemented to employees who are due	Identify employees who are eligible for grade progression in terms of the Public Service Bargaining Council (PSBC) Resolution 01 of 2009 read with Clause 05 of PSCBC Resolution 1 of 2007 and submit a request to implement grade progression.	30-Jun-25		Implement grade progression in terms of the Public Service Bargaining Council (PSBC) Resolution 01 of 2009 read with Clause 05 of PSCBC Resolution 1 of 2007	30-Sep-24	10		Implement grade progression in terms of the Public Service Bargaining Council (PSBC) Resolution 01 of 2009 read with Clause 05 of PSCBC Resolution 1 of 2007	31-Dec-24	-		Implement grade progression in terms of the Public Service Bargaining Council (PSBC) Resolution 01 of 2009 read with Clause 05 of PSCBC Resolution 1 of 2007	31-Mar-25		Operational budget	PERSAL Report/Information and HR Management processes/Authorisation	DD: HR Provisioning and Service Conditions, ASD: HR Provisioning and Service Conditions,
	Administered long service recognition in terms of PSCBC Resolutions and the MPSA Determinations	Long service recognition in terms of PSCBC Resolutions and the MPSA Determinations implemented	Long service implemented to employees who are due	Identify employees who are eligible for long service recognition in terms of the Determination and Directive on long service made by the Minister for the Public Service and Administration in terms of Section 3(5) (a) and 5(6) (B) of the Public Service Act, 1994 as amended.	30-Jun-25		Implement long service recognition in terms of the Determination and Directive on long service made by the Minister for the Public Service and Administration in terms of Section 3(5) (a) and 5(6) (B) of the Public Service Act, 1994 as amended	30-Jun-24			Implement long service recognition in terms of the Determination and Directive on long service made by the Minister for the Public Service and Administration in terms of Section 3(5) (a) and 5(6)	31-Dec-24			Implement long service recognition in terms of the Determination and Directive on long service made by the Minister for the Public Service and Administration in terms of Section 3(5) (a) and 5(6)	31-Mar-25			PERSAL Report/Information and HR Management processes	DD: HR Provisioning and Service Conditions, ASD: HR Provisioning and Service Conditions,
	Compliance to the Directive and Determination of leave of absence in the Public Service	Effective and efficient leave management in terms of the Determination and Directive on the leave of absence in the Public Service	Leave managed according to prescripts	Amend employees reporting structures on e-leave management system Assiste employees to reset their passwords on e-leave management system Conducte interface of leave reports between PERSAL and e-leave management system Process payment of leave gratuity for retired employees and employees who exited on contract expiry Prepare quarterly reports on leave liability. Prepare quartely leave utilisation to programme managers	30-Jun-25		Leave managed according to prescripts	Amend employees reporting structures on e-leave management system Assiste employees to reset their passwords on e-leave management system Conducte interface of leave reports between PERSAL and e-leave management system Process payment of leave gratuity for retired employees and employees who exited on contract expiry Prepare quarterly reports on leave liability. Prepare quartely leave utilisation to programme managers	30-Sep-25		Leave managed according to prescripts	Amend employees reporting structures on e-leave management system Assiste employees to reset their passwords on e-leave management system Conducte interface of leave reports between PERSAL and e-leave management system Process payment of leave gratuity for retired employees and employees who exited on contract expiry Prepare quarterly reports on leave liability. Prepare quartely leave utilisation to programme managers	31-Dec-25		Leave managed according to prescripts	Amend employees reporting structures on e-leave management system Assiste employees to reset their passwords on e-leave management system Conducte interface of leave reports between PERSAL and e-leave management system Process payment of leave gratuity for retired employees and employees who exited on contract expiry Prepare quarterly reports on leave liability. Prepare quartely leave utilisation to programme managers	31-Mar-26		Employees/supervisors/line managers	DD: HR Provisioning and Service Conditions, ASD: HR Provisioning and Service Conditions, HR Practitioners

	Administered Government Employees Housing Scheme (GEHS) and Government Employees Medical Aid Scheme(GEMS	Implemented Government Employees Housing Scheme(GEHS) and Government Employees Medical Aid Scheme(GEMS	Enrol all employees on salary 1-10 on Government Employees Housing Scheme(GEHS) and to register with GEMS	Enrol employees on salary 1-10 on Government Employees Housing Scheme(GEHS) and to register with GEMS. Assist employees to withdraw savings from GEHS. Assist employees to complete homeowners and rental forms			Enrol employees on salary 1-10 on Government Employees Housing Scheme(GEHS) and to register with GEMS. Assist employees to withdraw savings from GEHS. Assist employees to complete homeowners and rental forms				Enrol employees on salary 1-10 on Government Employees Housing Scheme(GEHS) and to register with GEMS. Assist employees to withdraw savings from GEHS. Assist employees to complete homeowners and rental forms				Enrol employees on salary 1-10 on Government Employees Housing Scheme(GEHS) and to register with GEMS. Assist employees to withdraw savings from GEHS. Assist employees to complete homeowners and rental forms				Employees/newly appointees	ASD: HR Provisioning and Service Conditions, HR Practitioners
	Administered leave management in terms of the Directive and Determination of leave of absence in the Public Service	Administered leave management in terms of the Determination and Directive on the leave of absence in the Public Service	01 Special Programme implemented and 01 monitoring report compiled & submitted	Compile a memorandum for HOD's approval. Liaise with DoE to identify a school. Identify internal relevant stakeholders. Compile and submit the specifications for all required items for procurement. Oversee the implementation.	30-Jun-25	0	01 Special Programme implemented & 01 monitoring report compiled & submitted	Compile a memorandum for HOD's approval. Identify and secure a venue. Identify and invite relevant stakeholders. Compile and submit the specifications for all required items for procurement. Oversee the implementation.		0	01 Special Programme implemented & 01 monitoring report compiled & submitted	Compile and submit Departmental plan to OTP participate in the Provincial plennary committee. Facilitate the identification of beneficiaries of the legacy projects. Compile and submit specification for required items forprocurement purposes. Oversee the implementation.	30-Nov-25	0	01 monitoring report compiled & submitted		31-Mar-26	0	Activities reports from various programmes	Transversal Services Manager
	Administered Government Employees Housing Scheme (GEHS) and Government Employees Medical Aid Scheme(GEMS	Implemented Government Employees Housing Scheme(GEHS) and Government Employees Medical Aid Scheme(GEMS	Take a child work campaign		31-May-25	0	Women in management session		31-Aug-25	0	16 Days of Activism for no Violence against Women & children		31-Dec-25	0	01 monitoring report compiled & submitted	Collect analyze and segregate GEYODI data. Compile and submit report to OTP	31-Mar-26		Activities reports from various programmes	Transversal Services Manager
To improve, optimise and sustain the wellbeing of staff members and the Department (Individual and organisational wellness)	Number of Employee Health and Wellness programmes implemented.	15 Intergrated Employee Health and Wellness programmes implemented.	01 monitoring report compiled & submitted		30-Jun-25	0	01 monitoring report compiled and submitted		30-Sep-25		01 monitoring report on special programmes compiled and submitted	Collect analyze and segregate GEYODI data. Compile and submit report to OTP	31-Dec-25							
			Healthly Lifestyle session		30-Apr-24	0	Men's Health awareness session		31 Jul-24	0	Physical Wellness session		31-Oct-24	0	STI/Condom comemmoration		28-Feb-25	0	None	Transversal Services Manager
			Communicable & Non Communicable Diseases awareness session		30-May-24	0	Women's Health awareness session		30-Aug-24	0	OHS Awareness Sessions		30-Nov-24	0	Healthly Lifestyle Awareness		31-Mar-25	0	None	Transversal Services Manager
			Financial Wellness awareness session		30-Jun-24	0	Mental Health & Team building session		30-Sep-24	0	World Aids Day Commemmoration		31-Dec-24	0	Provision of counselling & referral services to all employees		Ongoing	0	None	Transversal Services Manager
			Provision of counselling and referral services		Ongoing	0	Provision of counselling and referral services		Ongoing	0	Provision of counselling & referral services to all employees		Ongoing	0					None	Transversal Services Manager
Implementation of special programmes and monitoring the involvement of youth, women and persons with disabilities from the planned econonomic empowerment programmes.	Number of youth, women and persons with disabilities involved and benefitting from the planned economic empowerment programmes & number of monitoring reports submitted	03 special programmes implemented & 04 monitoring reports compiled & submitted	01 Special Programme implemented and 01 monitoring report compiled & submitted	Compile a memorandum for HOD's approval. Liaise with DoE to identify a school. Identify internal relevant stakeholders. Compile and submit the specifications for all required items for procurement. Oversee the implementation.	April 2024-June 2024	0	01 Special Programme implemented & 01 monitoring report compiled & submitted	Compile a memorandum for HOD's approval. Identify and secure a venue. Identify and invite relevant stakeholders. Compile and submit the specifications for all required items for procurement. Oversee the implementation.		0	01 Special Programme implemented & 01 monitoring report compiled & submitted	Compile and submit Departmental plan to OTP participate in the Provincial plennary committee. Facilitate the identification of beneficiaries of the legacy projects. Compile and submit specification for required items forprocurement purposes. Oversee the implementation.	30-Nov-24	0	01 monitoring report compiled & submitted		31-Mar-25	0	Activities reports from various programmes	Transversal Services Manager
			Take a child work campaign		30-May-24	0	Women in management session		31-Aug-24	0	16 Days of Activism for no Violence against Women & children		31-Dec-24	0	01 monitoring report compiled & submitted	Collect analyze and segregate GEYODI data. Compile and submit report to OTP	31-Mar-25		Activities reports from various programmes	Transversal Services Manager
			01 monitoring report compiled & submitted		30-Jun-24	0	01 monitoring report compiled and submitted		30-Sep-24		01 monitoring report on special programmes compiled and submitted	Collect analyze and segregate GEYODI data. Compile and submit report to OTP	31-Dec-24							

Compliance with ICT Governance Policy Framework	Number of ICT Policies and Plans developed	• 2 ICT Policies (ICT Security Policy and ICT Project Management framework) • 2 Plans Developed (ICT Plan and Cloud Business Case)	Draft Cloud Business Case developed	Conduct Cloud Risk Assessment Present the Cloud risk assessment to the risk committee Request for services to develop ICT Plan Conduct ICT Security Awareness	30-Jun-25		• ICT Security Policy developed • Final Cloud Business Case developed	Develop an ICT Security policy that is in line with the DPSA Directive Finalise Cloud business Case in line with the DPSA directive Service provider developing ICT Plan Conduct ICT Security Awareness	30-Sep-25		• ICT Project Management framework developed • Draft ICT Plan developed	Develop the ICT Project management framework as per Corporate Governance of ICT ICT Plan development Draft Plan presented to ICT Steering Committee and MANCO Conduct ICT Security Awareness	31-Dec-25		ICT Plan finalised.	Present final ICT Plan to ICT Steering committee and MANCO Conduct ICT Security Awareness	31-Mar-26		Available human resources and budget	Departmental GITO (DGITO)
Sub-Programme: Legal Services						3,000,000.00														
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Respon-sibility**
Litigation Cases Resolved	Number of Litigation reported he status of of Litigation Cases	4 Reported Litigation Cases resolved	1	Consult various Stakeholders Prepare Opinion on appropriate response in consultation with the State Attorney	June	3,000,000.00	1	Consult various Stakeholders Prepare Opinion on appropriate response in consultation with the State Attorney	2025/09/30	3,000,000.00	1	Consult various Stakeholders Prepare Opinion on appropriate response in consultation with the State Attorney	Oct - Dec 2025		1	Consult various Stakeholders Prepare Opinion on appropriate response in consultation with the State Attorney	26/03/01		Defending and/or Suing Party Line Function Managers State Attorney Accounting Officer	Legal Services and Line Function Managers
Review and/or Draft Legal Agreements within stipulated timelines	Reviewed and/or Drafted Agreements concluded within 7 working Days	Review and/or Draft Agreements within stipulated timelines	Review and/or draft agreements within stipulated time	Receive requests from Line Function Managers with material Terms and Conditions to prepare the Draft Agreement for inputs Submit the Legal for approval	June		Review and/or draft agreements within stipulated time	Receive requests from Line Function Managers with material Terms and Conditions to prepare the Draft Agreement for inputs Submit the Legal for approval	2025/09/30		Review and/or draft agreements within stipulated time	Receive requests from Line Function Managers with material Terms and Conditions to prepare the Draft Agreement for inputs Submit the Legal for approval	Oct - Dec 2025		Review and/or draft agreements within stipulated time	Receive requests from Line Function Managers with material Terms and Conditions to prepare the Draft Agreement for inputs Submit the Legal for approval	26/03/31		Line Function Managers	Legal Services and Line Function Managers
Review and/or amend Legislation	Reviewed and/or amended legislation	Review and/or amend Liqour Licensing Amendment Bill and Gambling Amendment Bill	Submission of Draft Gambling Amendment Bill, Draft Liqour Amendment Bill and Draft Tourism Bill to the relevant Authorities to publish for Public comments	Engagement with relevant stakeholders Approval of text by the State Law Advisors	June		Support Public Participation Hearings convened by the Legislature	Presentation of Bills to the Public		None	Not Appliction	None	01 October -31 December	-	Not Applicable	None	26/03/31	-		Legal Services, Programme 4, Programme , State Law Advisors and EXCO
Sub-Programme: Security Services																				
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Respon-sibility**
Full compliance by all employees to security policy and other prescripts	Number of security awareness workshop conducted	4 security awareness workshop conducted	1	Identify and book a venue Write a memo to the Head of Department inviting staff to the	April - June 2025	-	1	Identify and book a venue Write a memo to the Head of Department inviting staff to the	July - Sept 2025/26	-	1	Identify and book a venue Write a memo to the Head of Department inviting staff to the	Oct - Dec 2025/26	-	1	Write a memo to the Regional Manager to identify venue send invitations for the workshop	Jan - Mar 2025/26	-		Security Management
Ensure compliance by security srvice providers with the SLA	Number of site inspections conducted	40 site inspections conducted	10	Physically conduct inspections at the site	April - June 2025	-	10	Physically conduct inspections at the site	July - Sept 2025/26	-	10	Physically conduct inspections at the site	Oct - Dec 2025/26	-	10	Physically conduct inspections at the site	Jan - Mar 2025/26	-		Security Management
Safety of Departmntal assets, information and personnel	Number of offices installed with electronic security devises	3 offices installed with electronic security devises	1	Procurement processes applied	April - June 2025	-	1	Procurement processes applied	July - Sept 2025/26	-	1	Procurement processes applied	Oct - Dec 2025/2	-	Not applicable	Electronic security devises monitored and maintained	Jan - Mar 2025/26	-		Security Management
Incidents free departmental and enties events	Incidents-free Departmental / entities events	4 Incidents-free Departmental / entities events	3	Fill in Saps Pro-forma SASREA Section 6 (3) Application for event classification form, invite	April - June 2025	-	3	Fill in Saps Pro-forma SASREA Section 6 (3) Application for event classification form, invite	July - Sept 2025/26	-	3	Fill in Saps Pro-forma SASREA Section 6 (3) Application for event classification	Oct - Dec 2025/26	-	3	Fill in Saps Pro-forma SASREA Section 6 (3) Application for event classification form,	Jan - Mar 2025/26	-		Security Management
All identified employees vetted	Number of Z204 vetting forms issued to personnel	12 Z204 vetting forms issued to personnel	3	Completed forms collected and checked and submitted to SSA	April - June 2025	-	3	Completed forms collected and checked and submitted to SSA	July - Sept 2025/26	-	3	Completed forms collected and checked and submitted to SSA	Oct - Dec 2025/2	-	3	Completed forms collected and checked and submitted to SSA	Jan - Mar 2025/26	-		Security Management
Provision of a forum for discussing issues to define and resolve all security problems and	Number of security committee meetings held	4 security committee meetings held	1	Identify venue and send invitations to all Committee member	April - June 2025	-	1	Identify venue and send invitations to all Committee members	July - Sept 2025/26	-	1	Identify venue and send invitations to all Committee members	Oct - Dec 2025/26	-	1	Identify venue and send invitations to all Committee members	Jan - Mar 2025/26			Security Management
Sub-Programme: Communication																				
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Responsibility**

Strengthened media relations and informed stakeholders	Number of media monitoring reports produced	Media monitoring reports produced	Media monitoring reports produced	Procure newspapers; Monitor coverage and analyse all accessible mass media daily; Produce daily news briefs; Provide media-related advise (when necessary)	April-June 2025	25,500	Media monitoring reports produced	Procure newspapers; Monitor coverage and analyse all accessible mass media daily; Produce daily news briefs; Provide media-related advise (when necessary)	July-Sept 2025	25,500	Media monitoring reports produced	Procure newspapers; Monitor coverage and analyse all accessible mass media daily; Produce daily news briefs; Provide media-related advise (when necessary)	Oct-Dec 2025	25,500	Media monitoring reports produced	Procure newspapers; Monitor coverage and analyse all accessible mass media daily; Produce daily news briefs; Provide media-related advise (when necessary)	Jan-Mar 2026	25,500	Deviation approval by the AO for the procurement of newspapers	Deputy Director: Media Relations
	Number of media advisories and statements issued	Media advisories and statements issued (when necessary)	Media advisories and statements issued (when necessary)	Prepare and distribute media advisories; Make follow-ups of attendance from invited media; Prepare and distribute media statements	April-June 2025	Nil	Media advisories and statements issued when necessary	Prepare and distribute media advisories; Make follow-ups of attendance from invited media; Prepare and distribute media statements	July-Sept 2025	Nil	Media advisories and statements issued when necessary	Prepare and distribute media advisories; Make follow-ups of attendance from invited media; Prepare and	Oct-Dec 2025	Nil	Media advisories and statements issued when necessary	Prepare and distribute media advisories; Make follow-ups of attendance from invited media; Prepare and distribute media statements	Jan-Mar 2026	Nil	Functionaries/ Programmes	Deputy Director: Media Relations
	Number of media enquiry responses	All received media enquiries responsed to	All received media enquiries responsed to	Facilitate responses from functionaries; Prepare responses; Solicit approval (if necessary); Release responses to the media	April-June 2025	Nil	All received media enquiries responsed to	Facilitate responses from functionaries; Prepare responses; Solicit approval (if necessary); Release responses to the media	July-Sept 2025	Nil	All received media enquiries responsed to	Facilitate responses from functionaries; Prepare responses; Solicit approval (if necessary); Release responses to the media	Oct-Dec 2025	Nil	All received media enquiries responsed to	Facilitate responses from functionaries; Prepare responses; Solicit approval (if necessary); Release responses to the media	Jan-Mar 2026	Nil	Functionaries/ Programmes	Deputy Director: Media Relations
	Number of interviews facilitated	Interviews facilitated when necessary	Interviews facilitated when necessary	Facilitate and confirm interviews; Prepare interview notes for MEC and HOD (when requested); Coach prospective interviewees (if neccesary); Monitor interviews broadcast	April-June 2025	Nil	Interviews facilitated when necessary	Facilitate and confirm interviews; Prepare interview notes for MEC and HOD (when requested); Coach prospective interviewees (if neccesary); Monitor interviews broadcast	July-Sept 2025	Nil	Interviews facilitated when necessary	Facilitate and confirm interviews; Prepare interview notes for MEC and HOD (when requested); Coach prospective interviewees (if neccesary); Monitor interviews broadcast	Oct-Dec 2025	Nil	Interviews facilitated when necessary	Facilitate and confirm interviews; Prepare interview notes for MEC and HOD (when requested); Coach prospective interviewees (if neccesary); Monitor interviews broadcast	Jan-Mar 2025	Nil	Functionaries/ Programmes	Deputy Director: Media Relations
	Number of media space purchased	Media space purchased when requested and necessary	Media space purchased when requested and necessary	Engage SCM to solicit quotations from media houses; Liaise with media house/s; Monitor the publication and broadcast of advert/s	April-June 2025	Sponsored by service requester	Media space purchased when requested and necessary	Engage SCM to solicit quotations from media houses; Liaise with media house/s; Monitor the publication and broadcast of advert/s	July-Sept 2025	Sponsored by service requester	Media space purchased when requested and necessary	Engage SCM to solicit quotations from media houses; Liaise with media house/s; Monitor the publication and broadcast of advert/s	Oct-Dec 2025	Sponsored by service requester	Media space purchased when requested and necessary	Engage SCM to solicit quotations from media houses; Liaise with media house/s; Monitor the publication and broadcast of advert/s	Jan-Mar 2026	Sponsored by service requester	SCM	Deputy Director: Media Relations
Informed internal and external stakeholders	Number of printed information products distributed	Printed CEDS Booklet (10000); Distributed Staff Bulletins (10); Printed Annual Report (150/ 50 hard copies & 100 Memory Sticks); All graphic design & layout requests rendered	Distributed Staff Bulletins (3); All graphic design & layout requests rendered	Design and print Staff Bulletin; Design and print all Special Requests	April-June 2025		Printed CEDS Booklet (10000); Distributed Staff Bulletins (10); Printed Annual Report (150/ 50 hard copies & 100 Memory Sticks); All graphic design & layout requests rendered	Coordinate, design and print the AR; Print the CEDS; Design and print Staff Bulletin; Design and print all Special Requests	July-Sept 2025		Distributed Staff Bulletins (2); All graphic design & layout requests rendered	Design and print Staff Bulletin; Design and print all Special Requests	Oct-Dec 2025		Distributed Staff Bulletins (2); All graphic design & layout requests rendered	Design and print Staff Bulletin; Print the CEDS; Design and print all Special Requests	Jan-Mar 2026		Functionaries/ Programmes	Deputy Director:Corporrate Communication/ Deputy Director: Stakeholder Relations
	Number of times online platforms were updated	Online platforms updated 86 times	Online platforms updated 26 times	Gather information; Update Intranet and Website regularly	April-June 2025	Operational budget	Online platforms updated 26 times	Gather information; Update Intranet and Website regularly	July-Sept 2025		Online platforms updated 26 times	Gather information; Update Intranet and Website regularly	Oct-Dec 2025		Online platforms updated 12 times	Gather information; Update Intranet and Website regularly	Jan-Mar 2026		Functionaries/ Programmes	Deputy Director: Corporate Communication
	Number of interactions with the citizens and information sharing on social media platforms	Interactions with the citizens and information sharing on social media platforms 100 times	Interactions with the citizens and information sharing on social media platforms 27 times	Share information with stakeholders; Engage and interact with stakeholders	April-June 2025	Operational budget	Interactions with the citizens and information sharing on social media platforms 27 times	Share information with stakeholders; Engage and interact with stakeholders	July-Sept 2025		Interactions with the citizens and information sharing on social media platforms 29 times	Share information with stakeholders; Engage and interact with stakeholders	Oct-Dec 2025		Interactions with the citizens and information sharing on social media platforms 17 times	Share information with stakeholders; Engage and interact with stakeholders	Jan-Mar 2026		Functionaries/ Programmes	Deputy Director: Stakeholder Relations
	Number of responses facilitated in respect of citizens' queries received via social media platforms and the Presidential Hotline	Responses in respect of all citizens' queries received via social media platforms and the Presidential Hotline facilitated	Responses in respect of all citizens' queries received via social media platforms and the Presidential Hotline facilitated	Facilitate responses from functionaries; submit responses to stakeholders	April-June 2025	Operational budget	Responses in respect of all citizens' queries received via social media platforms and the Presidential Hotline facilitated	Facilitate responses from functionaries; submit responses to stakeholders	July-Sept 2025		Responses in respect of all citizens' queries received via social media platforms and the Presidential Hotline facilitated	Facilitate responses from functionaries; submit responses to stakeholders	Oct-Dec 2025		All	Facilitate responses from functionaries; submit responses to stakeholders	Jan-Mar 2026		Functionaries/ Programmes	Deputy Director: Stakeholder Relations
	Strict adherence to Provincial and Departmental Corporate Identity Manual	Strict adherence to Provincial and Departmental Corporate Identity Manual always	Strict adherence to Provincial and Departmental Corporate Identity Manual always	Render design and layout service; Monitor compliance to Provincial and Departmental Corporate Indentity Manual	April-June 2025	None	Strict adherence to Provincial and Departmental Corporate Identity Manual always	Render design and layout service; Monitor compliance to Provincial and Departmental Corporate Indentity Manual	July-Sept 2025		Strict adherence to Provincial and Departmental Corporate Identity Manual always	Render design and layout service; Monitor compliance to Provincial and Departmental Corporate Indentity Manual	Oct-Dec 2025		Strict adherence to Provincial and Departmental Corporate Identity Manual always	Render design and layout service; Monitor compliance to Provincial and Departmental Corporate Indentity Manual	Jan-Mar 2026		None	Deputy Director: Corporate Communication
	Number of Departmental and Provincial events events supported	All Departmental and Provincial events events supported	All Departmental and Provincial events events supported	Provide photographic service; Brand and de-brand venues; Host exhibition/s and share information	April-June 2025	Operational budget	All Departmental and Provincial events events supported	Provide photographic service; Brand and de-brand venues; Host exhibition/s and share information	July-Sept 2025	Operational budget	All Departmental and Provincial events events supported	Provide photographic service; Brand and de-brand venues; Host exhibition/s and share information	Oct-Dec 2025	Operational budget	All Departmental and Provincial events events supported	Provide photographic service; Brand and de-brand venues; Host exhibition/s and share information	Jan-Mar 2026	Operational budget	Tools of trade; Overtime application approval (where applicable)	Deputy Director: Stakeholder Relations

Vote: 6

2025/26 Operational Plan

Programme 2: Integrated Economic Development Services

Purpose of the Programme: is to stimulate economic growth through the promotion of HDI stimulate economic growth in the Province

Sub-Programme: Enterprise Development

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
Improved MSMEs Financial & Non Financial support for growth and development	Number of MSMEs supported in key identified sectors with equipment/stock	12 MSMEs supported in green economy with equipment	4	Facilitate the procurement process and handing over of equipment for the 4 MSMEs participating in green economy	April - June 2025	300	4	Facilitate the procurement process and handing over of equipment for the 4 MSMEs participating in green economy	July - Sept 2025	300	4	Facilitate the procurement process and handing over of equipment for the 4 MSMEs participating in green economy	Oct - Dec 2025	300	12	• Provide after care to 12 supported MSMEs participating in green economy. • Identify and Select MSMEs for support in 2026/27 Financial Year	Jan - March 2026	-	Availability of budget and favourable response by stakeholders.	Director Enterprise Development
		06 MSMEs supported in Agro-processing with equipment	2	Facilitate the procurement process and handing over of equipment for 2 MSMEs participating in agro processing	**April - June 2025**	70	2	Facilitate the procurement process and handing over of equipment for 2 MSMEs participating in agro processing	**July - Sept 2025**	70	2	Facilitate the procurement process and handing over of equipment for 2 MSMEs participating in agro processing	**Oct - Dec 2025**	140	6	Provide after care to 6 Agro-processing MSMEs supported. Identify and select MSMEs for support in 2026/27 Financial Year	Jan - March 2026		**Availability of Budget and stake holder cooperation.**	**Director: Enterprise Development**
		09 MSMEs supported in Township manufacturing with equipment	3	Facilitate the procurement process and handing over of equipment to 3 manufacturing MSMEs	April- June 25	70	3	Facilitate the procurement process and handing over of equipment to 3 manufacturing MSMEs	**July - Sept 2025**	70	3	Facilitate the procurement process and handing over of equipment to 3 manufacturing MSMEs	Oct-Dec	140	9	Provide aftercare to 9 MSME's supported with Equipment. Identify and select MSMEs for support in 2026/27 Financial Year	Jan - March 2026	-		**Director Enterprise Development**
		21 Spaza shops supported with equipment and stock	7	Facilitate the procurement process and handing over of equipments and stock to 7 Spaza shops	April- June 2025	150	7	Facilitate the procurement process and handing over of equipments and stock to 7 Spaza shops	**July - Sept 2025**	150	7	Facilitate the procurement process and handing over of equipments and stock to 7 Spaza shops	Oct-Dec 25	150	21	• Provide aftercare to 21 Spaza shops supported. • Identify and select Spaza Shops beneficiaries for support in 2026/27 Financial Year	Jan - March 2026	-	Availability of budget and favourable response by stakeholders.	Director Enterprise Development

	15 Car washes supported with Equipment	5	Facilitate the procurement process and handing over of equipments to 5 car wash	Apr-June 25	40	5	Facilitate the procurement process and handing over of equipments to 5 car wash	July - Sept 2025	R 40.00	5	Facilitate the procurement process and handing over of equipments to 5 car wash	Oct -Dec 2025	40	15	• Provide aftercare to 15 car washes supported. • Identify and select car wash beneficiaries for support in 2026/27 Financial Year	Jan - March 2026	0	Availability of budget and favourable response by stakeholders.	Director Enterprise Development
	15 Hair Salons supported with Equipment	5	Facilitate the procurement process and handing over of equipments to 5 hair salons	Jun-25	40	5	Facilitate the procurement process and handing over of equipments to 5 hair salons	Sep-25	40	5	Facilitate the procurement process and handing over of equipments to 5 hair salons	Dec-25	40	15	• Provide after to 15 hair salons supported. • Identify and select hair salons Beneficiaries for 2026/27 Financial Year	Jan - March 2026	0	Availability of budget and favourable response by stakeholders.	Director: Enterprise Development
	Number of Youth owned tourism businesses supported with tools of trade to grow their business.	30	3 awareness sessions on the youth fund conducted in the three Districts.	3 awareness sessions on the youth fund conducted in the three Districts.	April-June 25		NA	Selection, physical verifications of the applications			N/A	Pitching and awarding of vouchers to procure tools of trade for 30 Youth owned businesses	Dec-25	3 million	30	Provide after care to 30 youth owned tourism businesses supported.	jan-March 2026			
	Number of SMMEs and Co-operatives accessing CIPC services	140	45	35 of MSMEs and 10 Co-operatives accessing CIPC services(New registration and annual returns0	Jun-25	0	45	35 of MSMEs and 10 Co-operatives accessing CIPC services(New registration and annual returns0	Sep-25	0	45		Dec-25	0	45	35 of MSMEs and 10 Co-operatives accessing CIPC services(New registration and annual returns0	Mar-26	0	Availability of budget and favourable response by stakeholders.	Director Enterprise Development

Sub-Programme: Economic Empowerment																				
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Respon-sibility**
Black empowered companies participating in green economy	Number of black empowered companies participating in the green economy	4	1	Black empowered companies participating in the green economy identified and profiled. Engage DFIs and other stakeholders in the green economy. Facillitate engagements with the relevant companies within the Industry	Jun-25	R 20.00	1	Black empowered companies participating in the green economy identified and profiled. Engage DFIs and other stakeholders in the green economy. Facillitate engagements with the relevant companies within the Industry	Sep-25	R 20.00	1	Black empowered companies participating in the green economy identified and profiled. Engage DFIs and other stakeholders in the green economy. Facillitate engagements with the relevant companies within the Industry	Dec-25	20	1	Black empowered companies participating in the green economy identified and profiled. Engage DFIs and other stakeholders in the green economy. Facillitate engagements with the relevant companies within the Industry	Mar-26	20	Support from relevant stakeholders	Director: Economic Empowerment
Manufacturing companies participating in BI programme	Number of manufacturing companies supported to participate in BI programme	4	1	Facilitate black industrialist provincial stakeholder forum. Identify potential BI's. Link the Potential Bis with the dtic, IDC and NEF	Jun-24	150	1	Facilitate black industrialist provincial stakeholder forum. Identify potential BI's. Link the Potential Bis with the dtic, IDC and NEF	Sep-24	0	1	Facilitate black industrialist provincial stakeholder forum. Identify potential BI's. Link the Potential Bis with the dtic, IDC and NEF	Dec-24	0	1	Facilitate black industrialist provincial stakeholder forum. Identify potential BI's. Link the Potential Bis with the dtic, IDC and NEF. Facillitate market linckages for the BIs.	Mar-25	30	Support from relevant stakeholders	Director: Economic Empowerment
Black existing companies funded to participate in the mining value chain	Number of black existing companies supported to participate in the mining value chain	4	1	Identify 1 black owed company to participate in the Mining value chain activities. Profile the companies participating in mining value chain Link the companies with relevant stakeholders in the mining value chain.	Jun-25	20	1	Identify 1 black owed company to participate in the Mining value chain activities. Profile the companies participating in mining value chain Link the companies with relevant stakeholders in the mining value chain.	Sep-25	20	1	Identify 1 black owed company to participate in the Mining value chain activities. Profile the companies participating in mining value chain Link the companies with relevant stakeholders in the mining value chain.	Dec-25	20	1	Identify 1 black owed company to participate in the Mining value chain activities. Profile the companies participating in mining value chain Link the companies with relevant stakeholders in the mining value chain.	Mar-26	20	Support from relevant stakeholders	Director: Economic Empowerment

Black owned companies participating in the tourism sector	Number of awareness session conducted for black owned companies participating in the tourism sector	4	1	Engage the National Deparertment of Tourisnm on the Tourism Charter. Facilitate awareness sessions on the Tourism Charter and Tourism tranformation Funds. Popularise the tourism charter in partnership with the industry	Jun-25	0	1	Engage the National Deparertment of Tourisnm on the Tourism Charter. Facilitate awareness sessions on the Tourism Charter and Tourism tranformation Funds. Popularise the tourism charter in partnership with the industry	Sep-25	10	1	Engage the National Deparertment of Tourisnm on the Tourism Charter. Facilitate awareness sessions on the Tourism Charter and Tourism tranformation Funds. Popularise the tourism charter in partnership with the industry	Dec-25	10	1	Engage the National Deparertment of Tourisnm on the Tourism Charter. Facilitate awareness sessions on the Tourism Charter and Tourism tranformation Funds. Popularise the tourism charter in partnership with the industry Engage with the Tourism Sector and Tourism Charter	Mar-26	20	Support from relevant stakeholders	Director: Economic Empowerment
Black owned tyre outlets supported in the Revitalization of Township and Rural economy	Number of Black owned tyre outlets supported with equipment and training in the revitalization of township and rural economy	12	3	Identify and profile 3 black owned companies to participate in the tyre initiative. Facilitate access to training and equipment support. Facilitate access to local markets	Jun-25	20	3	Identify and profile 3 black owned companies to participate in the tyre initiative. Facilitate access to training and equipment support. Facilitate access to local markets	Sep-25	30	3	Identify and profile 3 black owned companies to participate in the tyre initiative. Facilitate access to training and equipment support. Facilitate access to local markets	Dec-25	1,000	3	Identify and profile 3 black owned companies to participate in the tyre initiative. Facilitate access to training and equipment support. Facilitate access to local markets	Mar-26	20	Support from relevant stakeholders	Director: Economic Empowerment
A functional Provincial BBBEE Advisory Council in place	Number of quarterly engagement sessions facilitated for the Provincial B-BBEE Advisory Council	4	1	Facilitate the activities of the BBBEE Advisory Council	Jun-25	20	1	Facilitate the activities of the BBBEE Advisory Council	Sep-25	20	1	Facilitate the activities of the BBBEE Advisory Council	Dec-25	20	1	Facilitate the activities of the BBBEE Advisory Council	Mar-26	20	Facilitate the activities of the BBBEE Advisory Council	Director: Economic Empowerment

Sub-Programme: Regional Local Economic Development																				
Output	**Output Indicator**	**Annual Target**	**Quarter 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarter 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarter 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarter 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Respon-sibility**
Municipalities supported in green economy, mining and other LED initiatives to grow and sustain the Local economies	Number of municipalities supported in the Green Economy Initiatives	6	N/A	Identify opportunities that support green economy initiatives.	April - June 2025	Operational	2	Present economic opportunities on Green Economy to municipalities	July - Sept 2025	Ops budget	2	Present economic opportunities on Green Economy to municipalities	Oct - Dec 2025	Ops budget	2	Align and prioritise relevant opportunities on Green Economy for municiaplities	Jan - March 2026	Ops budget	Municipalities	Director: LED
	Number of Municipalities supported to identify opportunities in the mining sector to improve the local economy	6	1	Analyse SLP 's of local mines within municipalities	April - June 2025	Ops budget	2	Analyse SLP 's of local mines within municipalities	July - Sept 2025	Ops budget	2	Analyse SLP 's of local mines within municipalities	Oct - Dec 2025	Ops budget	1	Analyse SLP 's of local mines within municipalities	Jan - March 2026	Ops budget	Municipalities	Director: LED
	Number of Municipalities supported in implementing Red Tape Reduction (RTR) Strategy	6	1	Present findings of the RTR Strategy, Identify red tapes applicable to each respective municipality, Recommend potential interventions to promote the ease of doing business	April - June 2025	Ops budget	2	Present findings of the RTR Strategy, Identify red tapes applicable to each respective municipality, Recommend potential interventions to promote the ease of doing business	July - Sept 2025	Ops budget	2	Present findings of the RTR Strategy, Identify red tapes applicable to each respective municipality, Recommend potential interventions to promote the ease of doing business	Oct - Dec 2025	Ops budget	1	Present findings of the RTR Strategy, Identify red tapes applicable to each respective municipality, Discuss potential interventions to promote the ease of doing business	Jan - March 2026	Ops budget	Municipalities	Director: LED
	Number of Municipalities supported in LED Stakeholder engagements	9	2	Support LED Stakeholder engagements in municipalities and provide guidence on Local economic initiatives.	April - June 2025	Operational	3	Support LED Stakeholder engagements in municipalities and provide guidence on Local economic initiatives.	July - Sept 2025		3	Support LED Stakeholder engagements in municipalities and provide guidence on Local economic initiatives.	Oct - Dec 2025	Operational	1	Support LED Stakeholder engagements in municipalities and provide guidence on Local economic initiatives.	Jan - March 2026	Operational	Municipalities	Director LED

Department: Economic Development and Tourism

Vote: 6

2025/26 Operational Plan

Programme 3: Trade and Sector Development

Purpose of the Programme: is to support the development of industries within the key economic sectors of the Province and create a conducive environment for trade and investment

Sub-Programme: - Trade and Investment Promotion

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
Improve and develop the export market for agricultural goods	Access to international markets for Nkomazi SEZ and MIFPM products increased	10 Small businesses supported to access new markets	4 Small business supported: - Selected and participate in trade exhibition (WoodEx Africa 2025) - Global Exporter Passport Program	Identification and selection of Small Businesses and participate in trade exhibition	April - June 2025	**R500,000**	6 Small business supported: Selected and participated in Trade exhibition	Identification and selection of SMMEs and participate in trade exhibition (Manufacturing Indaba 2025 and Decorex 2025)	July - Sept 2025	**R700,000**	Stakeholder engagement on productivity and improvement workshop	Engagement with Productivityt SA, SEDFA, NYDA and relevant Municipalities	Octr - Dec 2025	**Operational Budget**	Productivity and Improvement workshop conducted.	Productivity and Improvement workshop conducted	Jan - March 2026	**R 500,000**	Availability of Budget	Deputy Director: Trade Develoment and Promotion
			Stakeholder engagements on Bilateral and Multirateral trade agreements	Engagement with SEDFA, NYDA , Municipalities and DTIC on Bilateral and Multirateral trade agreement workshop	April - June 2025	**Operational Budget**	Bilateral/Multilateral trade agreements workshop conducted (SACU, AfCFTA)	Bilateral/Multilateral trade agreements workshop conducted (SACU, AfCFTA)	July - Sept 2025	**R 500.000**	Stakeholder engagement on BRICS+ Economic Partnership conducted	Engagement with SEDFA, NYDA , Municipalities and DTIC on BRICS+ Economic Partership workshop	Oct- Dec 2025	**Operational Budget**	BRICS+ Economic Partnership workshop conducted	BRICS+ Economic Partnership workshop conducted	Jan- March 2026	**R400,000**		Deputy Director: Trade Develoment and Promotion
		Rolling-out of the TAKEALOT Township Economy Initiative Memorandum of Agreement (MoA)	100 SMME's trained on the TAKEALOT market platform	100 SMMEs identified and trained on the TAKEALOT marketing platform	April - June 2025	**R500,000**	50 SMME's on boarded in the TAKEALOT Market place.	50 SMMEs on boarded in the TAKEALOT market place	July - Sept 2025	**R 800, 000**	TAKEALOT workshop conducted per District Municipality.	TAKEALOT workshop conducted per District Municilpality	Oct - Dec 2025	**R500,000**	Stakeholder engagement on the TAKEALOT Township Economy Initiative MoA.	Stakeholder engagement on the TAKEALOT Township Economy Initiative MoA and feedback report produced	Jan - March 2026	**Operational Budget**	Availability of Budget	Deputy Director: Trade Develoment and Promotion
		Development of the Mpumalanga Provincial SMME Exporter Portal (MPSEP)	Terms of reference for the MPSEP development and approved	Terms of reference for the MPSEP development and approved	April - June 2025	**Operational Budget**	Appointment of service provider concluded	Appointmant of a service provider concluded	July - Sept 2025	**R800,000**	Stakeholder engagement on the MPSEP conducted	Stakeholder engagement on the MPSEP conducted (SEDFA, MEGA, NYDA and relevant municipalities)	Oct - Dec 2024	**Operational Budget**	50 SMME's on-boarded on the MPSEP	50 SMMEs on boarded on the MPSEP	Jan - March 2026	**Operational Budget**	Availability of Budget	Deputy Director: Trade Develoment and Promotion
		Review of the Mpumalanga Trade and Investment Strategy (MTIS) for potential Investment through MGCA	Terms of reference for the review of the MTIS developed and approved.	Tems of reference for the review of the MTIS developed and approved	April - June 2025	**Operational Budget**	Appointment of service provider concluded Inception report produced on the MTIS	Appointment of service provider concluded , Inception report produced on the MTIS	July - Sept 2025	**R800,000**	Stakeholder engagements on the Draft review MTIS conducted	Stakeholder engagements on the Draft review MTIS concluded	Octr - Dec 2025	**Operational Budget**	Stakeholder engagement on the review draft MTIS conducted Development of final MTSI document.	Stakeholder engagement on the review draft MTIS concluded, Development of final MTSI document	Jan - March 2026	**Operational Budget**		Deputy Director: Investment Promotion

Sub-Programme: - Strategic Initiatives

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
Ensure that five key (5) programmes to drive the Mpumalanga Industrial Development Plan are implemented	Nkomazi SEZ Entity established	Interim Phase of the Nkomazi SEZ finalised, focusing on SLA execution covering mainly • Capacitation of SEZ Entity	• Finalise shortlisting of staff of the Nkomazi SEZ (Assiting of the SEZ Entity)	• Conduct shortlisting	April - June 2025	Operational Budget	Crucial staff of SEZ Entity appointed	• Finalise appointments of critical staff	July - Sept 2025	Operational Budget	Monitoring report on the implementation of the Nkomazi SEZ SLA produced	Monitor the SEZ Entity on the development of the critical development path	Oct - Dec 2025	Operational Budget	Monitoring report on the implementation of the Nkomazi SEZ SLA produced	Monitor the SEZ Entity on the development of the critical development path	Jan - March 2025	Operational Budget	Member of Executive Council (MEC) to appoint Permanent Board and operational SEZ Entity	Director: Strategic initiatives

	2 Industrial Technology Parks established	Statutory Compliance for 2 Industrial Technology finalised, focusing mainly on: • Petro-Chemical: Township registration • Forestry: Municipal Tribunal approval	Appointment of servicer provider-conveyancer to do the opening of the township register	Development 0f Terms of Reference, advertisement of Bid, evaluation and appointment of conveyancer	April - June 2025	Operational Budget	Petro Chemical: • Section 53(1) compliance certificate provided to conveyancer	• Section 53 certificated finalized • Section 53 Certificate provided to attorney for opening of Township Register	July- Sept 2025	Operational Budget	Commence with opening of township register process	Conveyancing and certificates required for township register	Oct	R 360.00	Opening of the Township Register and project closeout.	• Opening of Register in Process • Township Register opened	July - Sept 2025	R 360.00	Appointment of a Service Provider	Director: Strategic initiatives
			Appointment of servicer provider to do the required detailed studies	Development 0f Terms of Reference, advertisement of Bid, evaluation and appointment of conveyancer	April - June 2025	Operational Budget	Forestry: • Detailed additional studies for Forestry Industrial Technology Park	• Detailed studies on water, sewerage and noise commenced	April - June 2025	R200	Detailed studies for Forestry Industrial Technology Park finalised	Detailed studies on water, sewerage and noise finalized. EIA documentation which includes detailed studies, submitted	Jul-Sept 2025	R 200.00	Approval of EIA on basis of additional studies	Awaiting approval from DARDLEA submission	Oct- Dec 2025	Operational Budget	Appointment of a Service Provider	Director: Strategic initiatives & SEZ Entity
Sub-Programme: Sector Development																				
Green Economy																				
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Respon-sibility**
Implementation of the Mpumalanga Green Economic Development Plan	Pillars of the Mpumalanga Green Economic Development Plan implemented	4 Monitoring reports on the implementation of the MOA between DEDT and Eskom produced, focussing on: • Komati repowering& repurposing and Energy SEZ	1 Monitoring report on the MOA with Eskom produced.	Monitor the implementation of MOA with Eskom on the Just Energy Transition focusing on Komati Power Station and Energy SEZ	April - June 2025	Operational Budget	1 Monitoring report on the MOA with Eskom produced.	Monitor the implementation of MOA with Eskom on the Just Energy Transition focusing on Komati Power Station and Energy SEZ	July - Sept 2025	Operational Budget	1 Monitoring report on the MOA with Eskom produced.	Monitor the implementation of MOA with Eskom on the Just Energy Transition focusing on Komati Power Station and Energy SEZ	Oct - Dec 2025	Operational Budget	1 Monitoring report on the MOA with Eskom produced.	Monitor the implementation of MOA with Eskom on the Just Energy Transition focusing on Komati Power Station and Energy SEZ	Jan - March 2026	Operational Budget	MOA with ESKOM operational and being implemented	Deputy Director: Sector Development
Manufactuing																				
Ensure relevant skills Development and training is provided in order to assist enterprises to increase export awareness and access to markets	Incubation Programme in technical and business skills development supported	Training and incubation programme supported: Enroll 30 Steel farication SMME	MSI Remodelling process Concluded and Approved. Conclude recruitment of incubates for 30 Stainless Steel	1. remodeling concept finalised. 2. Advertilse for intake. 3 finalize recruitments	April - June 2025	2020	Incubation program for steel fabrication and business management commenced	Incubation programme in progress and monitored	July - Sept 2025	Operational Budget	Incubation program for steel fabrication and business management progressed	Incubation programme in progress and monitored	Oct - Dec 2025	Operational Budget	Incubation program for steel fabrication and business management finalized	Incubation programme in progress and monitored	Jan - March 2026	Operational Budget	SLA with MSI in place	Deputy Director: Sector Devlopment
		Training and incubation programme supported: 80 trained in wood and furniture manufacturing	SLA with Furntech concluded on the training program	• Identification of SMME's to participate • Transfer of funds to Furntech for Incubation Programme	April - June 2025		Wood and furniture training program for the 80 furniture trainees commenced	Incubation programme commenced and monitored	July - Sept 2025	Operational Budget	Wood and furniture training program in progress	Incubation programme commenced and monitored	Oct - Dec 2025	Operational Budget	Wood and furniture training program finalized	Incubation programme commenced and monitored	Jan - March 2026	Operational Budget	SLA with Furntech in place	Deputy Director: Sector Development
		Furniture Manufacturing Hub supported- (Mkhondo Local Municipality)	Development of terms of reference for the appointment of Furntech	Terms of reference development for the appointment of Furntech	April - June 2025	Operational Budget	Appointment of Furntech for the establishment of Furniture manufacturing hub	Appointment of Furntech finalized	July - Sept 2025	Operational Budget	Draft business plan developed	Draft busness plan developed	Oct - Dec 2025		Business plan of furniture manufacturing hub finalized	Business plan of furniture manufacturing hub finalized	Jan - March 2026	Operational Budget	Business plan of the hub finalized	Deputy Director: Sector Development

		Development of Centre of Excellence for Incubation iniciated	Feasibility Study and Business Plan reviewed and updated	• commence with the review of both the Business plan and feasibility study of the CoE	April - June 2025	Operational Budget	Finalize Statutory Compliance	• Town Planning and rezoning	July - Sept 2025		commence with artithectural Designs through STLM	draft artithectural designs	Oct - Dec 2025	Operational Budget	conclude detailed designs of the Centre of Excellence.	• Detailed designs commenced • Detailed designs ongoing • Detailed designs finalised	Jan - March 2026	Operational Budget	Funding for the devlopment of the Centre of Excellence for Incubation in place.	Deputy Director: Sector Development
Mining																				
Strengthen partnership platforms with key stakeholders to accelerate the developmental agenda in the mining industry	Tranformation of the Mining and Energy sector through strategic partnerships and skills program	Develop and launch a junior miners incubator program	Junior Miners Incubator program concept finalized and approved	• Develop and get approvals for the Junior Miners incubator program	April - June 2025	R300 000.00	Coal beneficiation incubator model developed and incubation facility secured	potential Site identified and incubator governance model adopted and endorsed	July - Sept 2025	R300 000.00	Conclude Statutory requirements for the facility and lobby to procure necessary mechinery	identify statutory compliance required and conclude	Oct - Dec 2025	R500 000.00	Recruitment of 5 beneficiary Junior Mining Companies concluded	Conclude the appointment of 05 Junior Company beneficiary companies to enroll in the Program	Jan - March 2026	R300 000.00		Director: Sector Development
	Mining Skills Forum functional	Implement Programme of Action focussing on skills development. (Mining & Energy Skills Forum)	Develop and conclude training agreement with Mintek	Engage MINTEK and conclude training programme	April - June 2025	Operational	Training Programme on Mining Skills developed	Training Programme on Mining Skills developed	July - Sept 2025	Operational	Commencement of training programme on Mining Skills	Commence ment of training programme on Mining Skills	Oct - Dec 2025	Operational	Training Programme on Mining Skills concluded	Training Programme on Mining Skills concluded	Jan - March 2026	Operational		Director: Sector Development

Department: Economic Development and Tourism

Vote: 6

2025/26 Operational Plan

Programme 4: Business Regulation and Governance

Purpose of the Programme: The purpose of Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.

Sub-Programme: Consumer Protection																				
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Respon-sibility**
Consumer cases received	% of consumer cases resolved within specified timeframes	80%	80%	80% of consumer cases received,resolved within 90 days,	April, May, June	50	80%	80% of consumer cases received,resolved within 60 days,	July, August September	50	80%	80% of consumer cases received,resolved within 60	October, November December	50	80%	80% of consumer cases received,resolved within 60	January February March	50	None	Chief Director / Director
Consumer Awareness and Education programs	Number of Consumer Awareness and Education programs	400	90	•• Conduct consumer education and awareness programmes: Conduct workshops, radio interviews, exhibition/roadshows. Ensure there are POEs; • Signed attendance register • Booking venue	April, May, June	110	150	• Conduct consumer education and awareness programmes: Conduct workshops, radio interviews, exhibition/roadshows. Ensure there are POEs;	July, August September	100	130	• Conduct consumer education and awareness programmes: Conduct workshops, radio interviews, exhibition/ roadshows. Ensure there are POEs;	October, November December	100	100	• Conduct consumer education and awareness programmes: Conduct workshops, radio interviews, exhibition/ roadshows. Ensure there are POEs;	January February March	80	None	Chief Director / Director
	Case Management System	Consumer Computer case management		Develop new specifications and request	April, May, June			Prepare Implementation plan. Submit	July, August September			Test submitted proposals	October, November December			Test submitted proposals	January February March			
Operationalize Mpumalanga Consumer Court	Consumer Court Operational	Consumer Court Operational	Appointment process of consumer	Section 14 of the Mpumalanga	APRIL, May, June	150	Consumer Court Operational	Application of The mpumalanga		80	Consumer Court Operation	Consumer Court Operation	October, November December	60	Consumer Court Operation	Consumer Court Operation	January February March			Chief Director/Director
Sub-Programme: Business Regulation																				
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**• Engage Communications and Social Platform**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**• Engage Communications and**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**• Engage Communications and**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Respon-sibility**
Regulated business environment	Number of reviewed Business Licensing, Gambling and Liquor policies and guidelines	2 Legislation reviewed and implemented in terms of policies and guidelines	Review on legislation submitted to the HOD & MEC.Business Licensing, Gambling and Liquor	Clause by clause presentation of the Bills to the HOD & MEC. Engagements with Department of Small Business Development/ National Business Act Review Process	April, May, June	Operational budget	Submission of the draft Gambling and Liqour Amendment Bills to the relevant authorities to publish for public comment. Participate in National norms and forums to	Engagement with relevant stakeholders. State Law Advisors, EXCO, MER and others . Engagements with Department of Small Business and Development	July, August September	Operational Budget	1 Legislation reviewed and implemented in terms of policies and guidelines	Consultation on with stakeholders Meetings with relevant stake holders eg DEDT legal, MER , State Law Advisors, Public Participation platfoms, Capacity building workshop	3 months	Operational Budget	2 Legislation reviewed and implemented in terms of policies and guidelines Participate in National norms and	Presentation of the Bill/s for public comment	January February March	Operational Budget		Chief Director / Director

	Number of new policies on the Informal Sector in line with applicable norms and standards.	1 new policy on theInformal Sector developed inline with applicale norms and standards	1Consultative workshop with DEDT and UMP on draft policy	Report compiled	3months	Operational Budget	1 Engagement Workshop per District	Consultation with stakeholders	3months	Operational Budget	Adoption session of Draft Policy		3months	Operational Budget	1 New policy on the Informal Sector in	Consultation with stakeholders	Operational Budget		
	Number of Municipalities assisted in developing street trading by-laws and Workshops conducted	17 Municipalities assisted and	4	1 report produced	April, May, June	Operational Budget	4	Consultation with stakeholders	July, August September	Operational Budget	5	Consultation with stakeholders	3months	Operational Budget	4	Consultation with stakeholders	January February March	Operational Budget	
		12 Capacity Building Workshops conducted	4 workshops	1 report produced	April, May, June		4 Workshop	Consultation with stakeholders	July, August September	Operational budget	4 Workshop	Consultation with stakeholders	3 months	Operational budget	4 Workshop	Consultation with stakeholders	January February March	Operational Budget	
	Number of compliance and oversight reports.	4	1	1 report produced	pril, May, Jun	Operational Budget	1	Analyse MER report	July, August September	Operational Budget	1 report pr	Analyse MER report/ trends analysis	3 months	Operational Budget	1 report pr	Analyse MER report	January February March	Operational Budget	

Department: Economic Development and Tourism

Vote: 6

2025/26 Operational Plan

Programme 5: Economic Planning

Purpose of the Programme: The Programme is responsible for provision of economic policy direction and strategies, in addition to conducting research on the provincial economy, to inform strategy development

Sub-Programme: Economic Policy & Planning

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Responsibility
Integrated economic development policy reports	Number of reports on economic development strategies/plans produced	A review of the MEGDP	1. Develop Terms of Reference (TOR), 2. Draft situational analysis	• Develop Terms of Reference • Appoint a service provider • Conduct desktop research	Apr, May, June	Operational budget	Final situational analysis & policy evaluation	Data collection and analysis. Policy/MEGDP evaluation. Conduct stakeholder consultations.	July, August, September	R350	Draft of the review of the MEGDP) produced	Data & scenario analysis. Conduct stakeholder consultations,	Oct, Nov, Dec	R 400.00	Final report on the MEGDP review produced	Conduct stakeholder consultations, and workshop	Jan, Feb, March	R 300.00	Require cooperation and collaboration of relevant stakeholders. Outsourcing the development of the MEGDP to a service provider	Nevigator - DD (PP)
	Number of reports on policy directives produced	1 research report produced on PGDS (Provincial Growth and Development Strategy) of other provinces & guidance/lessons for Mpumalanga	1 draft research report produced on the PGDS of other provinces and guidance/les-sons for Mpumalanga	Data/informa-tion collection and verification Benchmark with other provinces Consultation with relevant stakeholders if and where necessary	April May June	Operational budget	1 final research report produced on the PGDS of other provinces and guidance/ lessons for Mpuma-langa	Consolidate and complete final research report	July August September	Operatio-nal budget									Require cooperation and collaboration of relevant stakeholders.	Nevigator - DD (PP)

Sub-Programme: Research and Development																				
Output	**Output Indicator**	**Annual Target**	**Quarterly 1 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 2 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 3 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Quarterly 4 Target**	**Activities**	**Timeframe**	**Budget (R'000)**	**Dependencies**	**Responsibility**
Research reports to inform the economic policy analysis process and strategy development	Number of research reports produced	2 research reports produced on key provincial sectors/industries	N/A				1 research report produced on a key provincial sector/industry (state of provincial mining)	Data/information collection, verification and capturing Analysis Compile and finalise research report	July August September	Operational budget	1 research report produced on a key provincial sector/industry (provincial tourism data and analysis)	Data/information collection, verification and capturing Analysis Compile and finalise research report	October November December	Operational budget	N/A				Require assistance from institutions such as SA Tourism, Stats SA, DMRP, Minerals Council South Africa	New DD of R&D, assisted by Mr JJ Verster from EA (DD) with mining and tourism research reports - Director: Mr LC van Vuren
		1 research report produced on the Economic research agenda of the Department	N/A				N/A				1 draft research report produced on the economic research agenda of the Department	Data/information collection and verification if and where necessary Benchmark with other provinces Consultation with relevant stakeholders Compile draft research report	October November December	Operational budget	1 final research report produced on the economic research agenda of the Department	Consolidate and complete final research report	January February March	Operational budge	Require cooperation and collaboration of relevant stakeholders in and outside the Department with the consultation process	New DD of R&D, assisted by Ms Pamela Hoyi from EA (DD) - Director: LC van Vuren
		1 e-based business survey research report compiled	N/A				N/A				E-based business survey questionnaire developed and designed (in-house	Develop and design of e-based business survey questionnaire Finalise questionnaire and business distribution list for survey (sampling)	October November December	Operatio-al budget	1 e-based business survey research report compiled (in-house)	Conduct an e-based business survey Data capturing & analysis Compile and finalise research report	January February March	Operational budge	Require cooperation and responses from business sector in the province (of the relevant sample)	New DD of R&D, assisted by Ms P Hoyi from EA (DD) with selected aspects - Director: LC van Vuren

Sub-Programme: Knowledge Management

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Responsibility
Updated geo-database of MEGDP priority projects	Updated geo-database of MEGDP priority projects in Mpumalanga	1x Spatial and data report of updated projects on MEGDP priority projects	Database design reveiwed.	Database design review to integrate Presidential Climate Commission (PCC) database and data	3months	250	PCC data migration completed	Review of key datasets. Integration of PCC data to database. Testing of database processing capacity	3months	300	Data updated	Uploading of data on Green Economy and JET initiatives.	3months	75	Data updated	Uploading of data on MEGDP Infrastructure Projects in the MTDF	3months	-	OTP MGCA	Knowledge Management Directorate
Quantitative Data and Spatial Reports on economic development initiatives	Report of MEGDP priority projects in Mpumalanga updated	Map reports in priority sectors	Map report of Water infrastructure initiatives	Data collection and capture. Map report production and distribution	3months	10	N/A	Data collection on Green Economy and Just Energy Transition (JET) initiatives	3months	-	Map report of Green Economy and JET initiatives	Data collection and capture. Map report production and distribution	3months	10	Map report of MEGDP Infrastructure initiatives	Data collection and capture. Map report production and distribution	3months	20	COGTA	Knowledge Management Directorate
Public platform for economic information services	Number of Interactions with the virtual and physical public information resource centre	Increased interactions with the virtual and physical public information resource centre	Second analysis of platform interactions	Measure interactions	3months	-	N/A	Upgrade of measuring mechanisms	3months	40	Second analysis of platform interactions	Measure interactions	3months	-	Upgraded public platform	Upgrades designed and added to public platform	3months	-	None	Knowledge Management Directorate

Sub-Programme: Monitoring and Evaluation

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
Monitoring and evaluation reports on economic priority programmes and projects of the Provinces implemented by DEDT Public Entities	Number of monitoring reports	4 monitoring reports	Monitoring report compiled - 1) job creation of Public Entities and 2) EPWP	Consultation with relevant stakeholders, benchmarking , identification of prioritised projects, develop monitoring plan,	April, May and June	Operational budget	Monitoring report compiled - 1) job creation of Public Entities and 2) EPWP	Consultation with relevant stakeholders,benchmarking, develop monitoring plan questionnaire development, information gathering,	July, Aug and Sept	Operational budget	Monitoring report compiled - 1) job creation of Public Entities and 2) EPWP	Consultation with relevant stakeholders, benchmarking, develop monitoring plan questionnaire development, information	Oct, Nov and Dec	Operational budget	Monitoring report compiled - 1) job creation of Public Entities and 2) EPWP	Consultation with relevant stakeholders, benchmarking , develop monitoring plan questionnaire development, information	Jan, Febr and March	Operational budget	Cooperation and collaboration from the public entities and both internal and external stakeholder	Monitoring and Evaluation Directorate
	Number of evaluation reports	1 evaluation report	N/A	Identification and description of the evaluand, consultation with relevant stakeholders	April, May and June	Operational budget	Questionnaire for data collection developed.	TOR Development, Appointment of Steering Committee members and evaluators team, Development of questionnaire,	July, Aug and Sept	Operational budget	Dataset produced	Data collection	Oct, Nov and Dec	Operational budget	1 evaluation report on prioritised project/ programme compiled	Data analysis, report compiling, feedback, submission and dissemination	Jan, Feb and March	Operational budget	Cooperation and collaboration from the public entities and both internal and external stakeholder	Monitoring and Evaluation Directorate

Sub-Programme: Economic Analysis

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
Socio-economic research reports to inform the departmental and provincial planning, policy, strategy and budget processes	Number of Provincial Economic Review and Outlook (PERO) reports compiled	1 Provincial Economic Review and Outlook (PERO) report compiled	N/A				N/A				N/A				1 Provincial Economic Review and Outlook (PERO) report compiled	Collection and verifica-tion of data Analysis Compile and finalise the PERO report	January February March	Operatio-nal budget	Stats SA economic data on provincial level	Mr JJ Verster (DD) - Director: Mr LC van Vuren

	Number of updated Socio-Economic Review and Outlook (SERO) reports completed and communicated	2 updated Socio-Economic Review and Outlook (SERO) reports completed and communicated	N/A				1 updated Socio-Economic Review and Outlook (SERO) report completed and communica-ted	Collection and verification of data Analysis Compile and finalise the SERO report	July August September	Operatio-nal budget	N/A				1 updated Socio-Economic Review and Outlook (SERO) report completed and communi-cated (including for EPRE purposes)	Collection and verifica-tion of data Analysis Compile and finalise the SERO report (including for EPRE purposes)	January February March	Operatio-nal budget	Stats SA socio-economic data on provincial level	Mr JJ Verster (DD) - Director: Mr LC van Vuren
	Number of updated Provincial Inflation/Labour Bulletins completed	16 updated Provincial Inflation/Labour Bulletins completed	4 updated Provincial Inflation/ Labour Bulletins completed	Complete Inflation Bulletin in April Complete Inflation and Labour Bulletin in May Complete Inflation Bulletin in June	April May June	Operational budget	4 updated Provincial Inflation/ Labour Bulletins completed	Complete Inflation Bulletin in July Complete Inflation and Labour Bulletin in August Complete Inflation Bulletin in September	July August September	Operatio-nal budget	4 updated Provincial Inflation/ Labour Bulletins comple-ted	Complete Inflation Bulletin in October Complete Inflation and Labour Bulletin in November Complete Inflation Bulletin in December	October November December	Operatio-nal budget	4 updated Provincial Inflation/ Labour Bulletins comple-ted	Complete Inflation Bulletin in January Complete Inflation and Labour Bulletin in February Complete Inflation Bulletin in March	January February March	Operatio-nal budget	N/A	Mr JJ Verster (DD) and Ms P Hoyi (DD) - Director: Mr LC van Vuren
	Number of economic research reports completed (in line with Government/MTDP priorities)	8 economic research reports completed (in line with Government/MTDP priorities)	2 economic research reports completed (in line with Government/ MTDP priorities)	Data collection and verification Analysis Complete economic research report on 1) International trade (AGOA focus) by using the DSM of NWU TRADE) and/or Trade Map and 2) Analysis of the IMF and World Bank reports (2025) on driving/boos-ting economic growth and job creation in South Africa - Lessons for SA and Mpumalanga	April May June	Operational budget	2 economic research reports completed (in line with Government /MTDP priorities)	Data collection and verification Analysis Complete economic research report on 1) Perspectives on infrastructure expenditure in a Mpumalanga contex and 2) Analysis of poverty in Mpumalanga on provincial, district and municipal level	July August September	Operatio-nal budget	2 economic research reports comple-ted (in line with Govern-ment/ MTDP priorities)	Data collection and verifica-tion Analysis Complete economic research report on 1) Inclusive growth in a Mpumalanga context and 2) A critical perspective on the ease of doing business in South Africa (by using relevant reports from credible research institutions) - Lessons for SA and Mpumalanga	October November December	Operatio-nal budget	2 economic research reports completed (in line with Government/ MTDP priorities)	Data collection and verification Analysis Complete economic research report on 1) Education and more specifically economic analysis of the grade 12 results & value for money index and 2) Perspectives on the critical success factors of and lessons from selected high economic growth countries in Asia & Africa (maximum 6 countries)	January February March	Operatio-nal budget	N/A	Mr JJ Verster (DD) and Ms P Hoyi (DD) - Director: Mr LC van Vuren
	Number of updated Socio-Economic Profiles of District and Local Municipalities completed	40 updated Socio-Economic Profiles of District (6) and Local Municipalities (34) completed	20 updated Socio-Economic Profiles of District (3) and Local Municipalities (17) completed	Data collection and verification Analysis Complete 3 District and 17 Local Municipal Socio-Economic Profiles	April May June	R280 000 to purchase and renew the S&P Global ReX Socio-Economic Database	N/A				20 updated Socio-Economic Profiles of District (3) and Local Municipa-lities (17) comple-ted	Data collection and verifica-tion Analysis Complete 3 District and 17 Local Municipal Socio-Economic Profiles	October November December	Operatio-nal budget	N/A				N/A	Mr JJ Verster (DD) and Ms P Hoyi (DD), assisted by the new DD of R&D - Director: Mr LC van Vuren

Department: Economic Development and Tourism

Vote: 6

2025/26 Operational Plan

Programme 6: Tourism

Sub-Programme: Tourism Planning

Purpose of the Programme: is to ensure tourism sector policy development, regulation and compliance and promotion of sector transformation in the Province.

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget (R'000)	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
To position Mpumalanga as a destination of choice	Number of strategic tourism projects facilitated to enhance visitor experience	3x Strategic tourism projects facilitated	1 x Monitoring	Public and Private	Quarterly	Operational	1 x Monitoring	Public and Private sectore	Quarterly	Operational	1 x Monitoring	Public and Private	Quarterly	Operational	1 x Monitoring	Public and Private	Quarterly	Operational		Programme Manager: Mr JD Mdluli
		2. Feasibility Study for Mariepskop	Development and approval	Approval of terms of	Quarterly	R625	Request for proposal for	Call for proposals and	Quarterly	R 625	Project initiation	Collating and	Quarterly	R 625	Final Feasibility/	Presentation of the	Quarterly	R 625		Programme Manager: Mr JD Mdluli
		3. Feasibility Study for Hazyview Waves	Development and approval	Aproval of terms of	Quarterly	R625	Request for proposal for	Call for proposals and	Quarterly	R625	Project initiation	Collating and	Quarterly	R 625	Final Feasibility/	Presentation of the	Quarterly	R 625		Programme Manager: Mr JD Mdluli
	Number of stakeholder engagement facilitated	5 xtourism stakeholder	1 x tourism stakeholder	Arrange, attend to	Quarterly	R62.5	2 x tourism stakeholder	Arrange, attend to stakeholders	Quarterly	R62.5	1x tourism stakehold	Arrange, attend to	Quarterly	R62.5	1 x tourism	Arrange, attend to	Quarterly	R 62.5		Programme Manager: Mr JD Mdluli
	Number of regional tourism intergration programmes implemented to enhance tourism development	1 Regional Tourism intergration programmes implemented through TRILAND	TRILAND Business Networking session conducted .TRILAND Inter-Ministerial Meeting convened.	Secure venues for the meetings and networking sessions.	Quaterly	R50	Joint marketing and promotion of the TRILAND route through tour operator familiarisation programme	Report developed and submitted	Quarterly	R20	Joint marketing and promotion of the TRILAND route through tour operator familiarisation programme	Report developed and submitted	Quarterly	R10	Joint marketing and promotion of the TRILAND route through Tour Operator familiarisation programme	Monitoring reports developed and submitted	Quarterly			Programme Manager: Mr JD Mdluli

Sub-Programme: Tourism Sector Transformation

Output	Output Indicator	Annual Target	Quarterly 1 Target	Activities	Timeframe	Budget	Quarterly 2 Target	Activities	Timeframe	Budget (R'000)	Quarterly 3 Target	Activities	Timeframe	Budget (R'000)	Quarterly 4 Target	Activities	Timeframe	Budget (R'000)	Dependencies	Respon-sibility
To promote tourism enterprises and inclusivity in the province	Number of awareness programmes implemented to promote enterprises and inclusivity in the tourism sector.	1 Tourism Awareness programme implemented through implementation of provincial Tourism Month	Tourism Month Plan developed and approved.	Stakeholder consultation and Tourism month concept plan developed and approved .	Quarterly	R 100	Tourism Month and Awareness day implemented.	Implementation of the Tourism month programmes and Provincial Tourism month launch , Provinicial	Quarterly	R850	Tourism month close-up report developed . Conduct festive seasons campaign	Development of the Tourism month report submitted and Festive seasons	Quarterly	Operational	Planning for 2026/7 Tourism awarenessprograms	Stakeholder consultation on the 2026/7 Tourism Month Plan	Quarterly	Operational	Stakeholder participation	Programme Manager: Mr JD Mdluli
			G20 2025 tourism programme implemented(	G20 2025 tourism programme implemented(	Quarterly	R1 500	G20 2025 tourism programme implemente	Hosting of the 2025 G20 Tourism Ministers	Quarterly	R1 500	Compile a G20 Tourism Ministers	Draft and submite a report	Quarterly	R1 500	Nil	Nil	Quarterly	R-	Stakeholder participation	Programme Manager: Mr JD Mdluli
			Conclusion of the service level agreement	Draft service level agreement, parties	Quarterly	Operational	2025 Fifth Mpumalanga Tourism Expo	Idenntification of tourism SMMEs, transport	Quarterly	R 600	Close-up Report developed	Drafting and approval of the	Quarterly	R-	Planning for 2026/7 MP Tourism	Parties engage on the MP Tourism	Quarterly	Operational		Programme Manager: Mr JD Mdluli
	Number of Tourism capacity building programme implemented	2 Tourism Capacity building programme implemented namely:Tourism Careers Expo and	Tourism Careers Expo plan developed	Stakeholder engagement on 2025 Careers Expo,	Quarterly	R20	Tourism Careers Expo implemented	Co-ordinate participation of learners and teachers.Procurement of	Quarterly	R 780	Draft Tourism Careers Expo report	Compile a report on Tourism Careers Expo.	Quarterly	R-	Final Tourism Careers Expo and Explore	Submit final report on Tourism Careers	Quarterly	Operational		Programme Manager: Mr JD Mdluli

		Explore Mpumalanga Parks Through Learning	Explore Mpumalanga through learning plan developmed and and approved .	Develop a plan on Explore Mpumalanga through learning Plan, coordinate learners and Teacher to participate at the event, Procurement of services	Quarterly	R 0	Explore Mpumalanga Parks Through learning	Explore Mpumalanga Parks Through Learning implemented	Quarterly	R 300	Explore Mpumalanga Parks through learning reports developed in partnership with relevant stakeholders.	Compile a report for Mpumalanga Parks through learning.	Quarterly	Nil	Explore Mpumalanga Parks through learning report produced in partnership with relevant stakeholders.	Submit final report on Explore Mpumalanga Through Learning.	Quarterly	Operational		
			Educators Development programme plan developed and approved.	Coordinate stakeholders to participate on the Educators Development programme ,Procurement of services for the project.	Quarterly	Operational	Educators Developmen Programme Implemented	Arrangement of venue, transport , acccommodation for Educators Development programme	Quarterly	R 100	Nil	Nil	Quarterly	Operational	Nil	Nil	Quarterly	Operational	DT & DoE	Programme Manager: Mr JD Mdluli
		Rural Tourism Activation Programme	Development and approval of Rural Tourism Action Plan	Partner with SATOVITO to implement the action plan	Quarterly	Operational	Implementation of the action plan with SATOVITO	Identification of SMMEs	Quarterly	R250	Implementation of the action plan with SATOVITO	Participate at SATOVITO Intretrade conference	Quarterly	R 250	Development of Rural Tourism Activation	Produce report	Quarterly	Operational		Programme Manager: Mr JD Mdluli