

Annexure E

TOURISM PLANNING

Indicator title	Number of policy documents developed on the implementation of Free State Tourism Master Plan and Tourism Act No 3 of 2014
Short definition	Provincial policies aligned to the Tourism Act, NTSS and FS Tourism Master Plan as guidelines for tourism promotion and development in the province.
Purpose/importance	The purpose of the policies is to ensure that the sustainable implementation of the Master Plan for tourism promotion and development programmes at provincial as well as at district and local municipalities for economic growth and responsible tourism.
Source/collection of data	Tourism Development
Method of calculation & Evidence type	National strategies requires the development of these policies. Due to resource limitations the target was selected as two. Evidence = Approved policy documents.
Data limitations	Tourism not active in the local municipalities, lack of resources.
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly.
New indicator	Yes
Desired performance	Higher performance desired.
Indicator responsibility	Nkosi Mondli.

Indicator title	Number of stakeholder/trade engagements facilitated.
Short definition	Quarterly engagements with trade for issues ranging from legislative framework, institutional arrangements and awareness.
Purpose/importance	A structured and meaningful engagement with the industry stakeholders is critical in collectively shaping and changing the landscape of tourism in the province.
Source/collection of data	Tourism Development
Method of calculation & Evidence type	Due to resource limitations the engagements will be limited to one per quarter. Evidence = Post Event Reports, attendance registers, agendas, minutes.
Data limitations	Cooperation from stakeholders, resources and personnel.
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
New indicator	Yes.

Desired performance	Higher performance desired.
Indicator responsibility	Nkosi Mondi

Indicator title	Number of Tourism Sector Plans facilitated for municipalities
Short definition	Municipalities need to have Tourism Sector Plans to guide tourism growth, development and planning.
Purpose/importance	To encourage the municipalities to develop the tourism sector plans which will guide programmes/projects which are supposed to reflect on their municipal IDPs. To ultimately influence the development of Municipal Tourism Sector Plan in municipalities to align to the Tourism Master Plan and the NTSS.
Source/collection of data	Tourism Development
Method of calculation & Evidence type	One plan will be developed for 4 municipalities, due to resource limitations. Evidence = Post Event Reports, Attendance registers, agendas, minutes.
Data limitations	Most of the municipalities do not have dedicated tourism managers/officers to deal with tourism issues.
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Alice Lekota.

Indicator title	Tourist guiding regulatory framework implemented.
Short definition	Provincial regulatory framework implemented.
Purpose/importance	To create awareness on tourist guiding legislation as well as to enable the guiding sector to comply with the Act of Tourist Guiding.
Source/collection of data	Tourism Development
Method of calculation & Evidence type	Calculated based on historic trends. Evidence = Inspections register, post inspection reports.
Data limitations	Cooperation of key stakeholders such as SAPS.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Mfundo Ngcangca.
Indicator title	Number of initiatives to support growth of the tourist guiding sector

Short definition	Create initiatives aimed at developing and growing the tourist guiding sector. Capacity building initiatives, exposure at major expos and event as well as tours facilitated for the promotion and development of the Free State destination.
Purpose/importance	To ensure that registered tourist guides have opportunities created by government to grow their enterprises.
Source/collection of data	Tourism Development
Method of calculation& Evidence type	Due to resource limitations the initiatives will be limited to six per annum. Evidence = Implementation Plan; Post Implementation report per initiative.
Data limitations	Cooperation and availability of stakeholders.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	New
Desired performance	Higher performance desired.
Indicator responsibility	M Ngcangca

Indicator title	Tourist Safety Plan implemented.
Short definition	Implementation of a tourism safety plan in line with the Safety strategy of the province.
Purpose/importance	To promote the safety and protection of tourists and visitors who visit the province.
Source/collection of data	Tourism Development
Method of calculation& Evidence type	Due to resource limitations the implementation reports will be limited to one per quarter. Evidence = Approved Implementation Report.
Data limitations	Statistics and trends on tourist's safety in province.
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Higher performance desired.
Indicator responsibility	Mfundo Ngcangca.

Indicator title	Comprehensive Free State Tourism Signage Strategy implemented.
Short definition	Crafting of a Tourism Signage Strategy for the province for provincial and municipality roads
Purpose/importance	Tourism signage is critical for a tourism friendly destination for tourists and travellers to reach their destinations easily

Source/collection of data	Tourism Development
Method of calculation & Evidence type	Due to resource limitations the implementation reports will be limited to one per quarter. Evidence = Approved Implementation Report.
Data limitations	Inaccurate information, lack of cooperation from key institutions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Ms. Nomvula Tlatsi

TOURISM GROWTH AND DEVELOPMENT

Indicator title	Flea markets facilitated in support of district tourism.
Short definition	A market usually held outdoors where curios and wild range of arts and crafts are sold to the public. Because the different dynamics of the flea markets as we work in collaboration with Districts, some structures are not permanent. The costs incurred by the Department is not standard, it will differ as districts are not the same in terms of size and market.
Purpose/importance	Intended to create a platform for District Arts and crafts SMMEs to showcase their products as part of enterprise development.
Source/collection of data	Tourism Development, Local municipalities, government agencies and departments.
Method of calculation & Evidence type	Due to resource limitations the markets will be limited to two per annum. Evidence = Attendance Registers for facilitation sessions, agendas, Post Implementation Reports and pictures of flea markets.
Data limitations	Faulty and outdated databases from stakeholders.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Vincent Loeto.

Indicator title	Number of capacity programs on tourism information systems, services implemented.
Short definition	Facilitate capacity programs aimed at capacitating Visitor Information Centres which are run both by government and private sector, who are willing to be assisted or willing to be in partnership

	with government. Manual distribution of capacity building forms to the VICs to gather data.
Purpose/importance	The number of Visitor Information Centres that are disseminating information to tourists about the various tourist attractions which will enable to enhance visitor experience as per Theme 2 in NTSS.
Source/collection of data	Tourism Development
Method of calculation& Evidence type	Service Centres capacitated on (1) Customer Care as well as (2) VIC Management. Evidence = Approved Post Event Reports, attendance registers, programmes.
Data limitations	Dependent on the accuracy of the VIC
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Ennie Modise and Motshewa Mutsi

Indicator title	Number of SRI and/or FDI funded initiatives supported.
Short definition	Non-profit organisations, Local Communities, Local and District Municipalities including Mangaung Metro etc funded by government and FDIs to deliver on rural development on tourism activities which optimise the economy and other societal benefits within identified areas. The support also includes non-financial support.
Purpose/importance	Benchmark enables government to track how widely it's funding of these SRI initiatives impacts on tourism revenue collection and whether the government will attain the goal it set for itself to be amongst the top 20 tourist attractions in the world by 2020.
Source/collection of data	Tourism Development
Method of calculation& Evidence type	Four applications have been submitted to FDI's and SRI's. Evidence = Applications, approval letter, post implementation reports.
Data limitations	Approval of applications by FDI's and SRI's.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Nomvula Tlatsi.

Indicator title	Provincial accommodation database developed and updated.
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Short definition	Maintenance of an updated provincial accommodation database to be shared with other spheres of government and stakeholders
Purpose/importance	Having a database of provincial accommodation establishments for planning purposes and tourism strategies
Source/collection of data	Tourism Development
Method of calculation & Evidence type	One database, which is already in existence, will be updated during the financial year. Evidence = Official Excel Database;
Data limitations	Lack of cooperation from product owners and municipalities; provision of inaccurate information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Satisfactory
Indicator responsibility	Mr. Nkosi Mondl

Indicator title	Audit of Provincial Tourism Attractions conducted.
Short definition	Identify and audit tourism attraction within Free State.
Purpose/importance	To have an accessible database.
Source/collection of data	Tourism Development
Method of calculation & Evidence type	One audit per district, incl. Metro. Evidence = Approved Audit Reports; site visit register, completed questionnaires.
Data limitations	Lack of working tools e.g. telephones, limited government vehicles and research unit to package correlated data systematically.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Monthly.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Sello Tlhone and Mosela Mashiloane.

Indicator title	Number of tourism events supported to address geographic, seasonal and rural spread.
Short definition	Number of events supported which is stimulating tourism growth given financial and non-financial support. Support will differ as events are not the same. We support provincial as well as district events and each event is different.
Purpose/importance	Stimulation of Tourism in the province.
Source/collection of data	Tourism Development Municipalities, Government Departments, Agencies and Private sector.

Method of calculation & Evidence type	Based on historic trends, plus demand driven (new applications for support) Evidence = Event Implementation Plans; Post Event Implementation Reports.
Data limitations	Dependent of adequacy of events and/or qualifying proposals received.
Type of indicator	Impact.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Vincent Loeto and Palesa Machogo

Indicator title	I love Free State Tourism cleaning campaign.
Short definition	To promote a clean and natural environment that is conducive to welcome visitors and tourists in the province.
Purpose/importance	To protect and conserve the natural environment as per Responsible Tourism practices. This activity will be executed during the tourism month to raise awareness of the importance of cleanliness towards tourism.
Source/collection of data	Tourism Developed
Method of calculation & Evidence type	One campaign conducted during Tourism Month. Evidence = Campaign Implementation Plans; Post Campaign Implementation Reports.
Data limitations	Not applicable.
Type of indicator	Non-cumulative.
Calculation type	Output.
Reporting cycle	Annual
New indicator	No.
Desired performance	Satisfactory
Indicator responsibility	Mfundo Ngcangca.

Indicator title	Support of the establishment of an international convention centre for increased business tourism.
Short definition	International Convention Centre to attract business tourism and grow tourism spinoffs from the business events industry.
Purpose/importance	To increase the number of visitors and spend and to create jobs in the tourism sector in the Free State through business tourism. Work with Mangaung Metro to support and influence the establishment of the ICC. Support will be provided in terms of strategic guidance, as well as technical support.
Source/collection of data	Tourism Development

Method of calculation& Evidence type	One feedback report per quarter. Evidence = Feedback Reports, minutes of meetings, attendance registers.
Data limitations	Requires interest by the relevant parties to enter into e.g. PPP or invest in the ICC.
Type of indicator	Non-cumulative.
Calculation type	Output.
Reporting cycle	Annually.
New indicator	Yes.
Desired performance	Higher performance desired.
Indicator responsibility	Motsehoa Mahlatsi-Mabuza.

Indicator title	Facilitation of the Free State Conventions and Events Bureau to grow the business events.
Short definition	Conventions and Events Bureau is critical for events product development and addressing seasonality in order to ensure that the tourism value chain benefits throughout the year as well as addressing geographic spread.
Purpose/importance	Facilitation of the Free State Conventions & Events Bureau which is aimed at growing business tourism in the province. A business tourist spends 3 times more than a leisure tourist. Business tourism will contribute positively to tourism economy of the Free State.
Source/collection of data	Tourism Development
Method of calculation& Evidence type	Bi-annual reports on facilitations. Evidence = Approved Facilitation Reports, agendas, minutes, attendance registers.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	Yes.
Desired performance	Higher performance desired.
Indicator responsibility	Motsehoa Mahlatsi Mabuza.

Indicator title	Number of consultations with Entities aimed at strengthening the relationship between DESTEA and Entities.
Short definition	Consultations are aimed at strengthening cooperative governance and collaboration between entities that exist in tourism and economic spaces to increase contribution of tourism sector in the economy.
Purpose/importance	To ensure integrated and aligned planning with other economic sectors and relevant sectors that impact directly on tourism growth and development to grow the GDP.

Source/collection of data	Tourism Development
Method of calculation & Evidence type	One session per month. Evidence = Agendas, minutes, attendance registers
Data limitations	Lack/non-cooperation by entities and/or other key stakeholders
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	Yes
Desired performance	Higher performance desired.
Indicator responsibility	Motsehoa Mahlatsi-Mabuza / Nomvula Tlatsi

TOURISM SECTOR TRANSFORMATION

Indicator title	Schools competitions programme implemented.
Short definition	An annual programme to prepare and enhance skills for learners at school level through competition.
Purpose/importance	This programme aims to promote learner's involvement in research activities, deepen their knowledge and promote innovative approach for dealing with current issues in tourism. Winner/s represent/s the Free State at the NTCE competitions.
Source/collection of data	Tourism Development
Method of calculation & Evidence type	One programme implemented. Evidence = Implementation Plan, Post Implementation Report
Data limitations	Database of tourism schools obtained from provincial Department of Education.
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	Higher performance desired.
Indicator responsibility	Relebohile Maphalla.

Indicator title	Number of community beneficiation initiatives with emphasis on rural tourism support.
Short definition	Provide support communities through various community beneficiation initiatives.
Purpose/importance	To ensure the PDIs benefits from tourism community beneficiation initiatives.
Source/collection of data	Tourism Development; Municipalities
Method of calculation & Evidence type	Due to resource limitations only two initiatives can be implemented Evidence = Implementation Plan and a Post Implementation Report per initiative.

Data limitations	The dysfunctional of LED municipal offices can result in non-collection of relevant information.
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Nomvula Tlatsi

Indicator title	Tourism events facilitated.
Short definition	Provincial Lilizela Tourism Awards and National Tourism Career Expo will be facilitated. These awards reward, recognize and celebrate tourism businesses for tourism excellence. The Department is responsible for coordinating the awards from lobbying entrance to shortlisting of the entries. The NTCE is hosted by the Free State from 2015 – 2017.
Purpose/importance	They ensure that each tourism product and/or attraction in the Free State upholds the highest service excellence standards Encourage key players and tourism products in the province to strive for excellence. The NTCE aims to promote tourism as a valuable and vibrant career of choice among others.
Source/collection of data	Tourism Development
Method of calculation & Evidence type	Due to resource limitations only 2 events will be facilitated. Evidence = Implementation Plan and a Post Implementation Report per initiative.
Data limitations	Depends on the accuracy adjudication process. Voluntary participation.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Vincent Loeto and Tsholofelo Sesing

Indicator title	Free State Tourism transformation plan developed and implemented.
Short definition	The transformation plan in this financial year must be implemented and 1 report provided at the end of the financial year. The implementation seeks to address inequalities in the sector.

Purpose/importance	A transformed tourism industry that reflects the demographics of the Free State in order to improve the lives of the people of the FS.
Source/collection of data	Tourism Development
Method of calculation& Evidence type	Plan has been developed, implementation to commence. Evidence = Approved Implementation Report
Data limitations	Streamlining the information from Finance Unit in quantifying Tourism Support reporting to national on BBEE Score Card.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Nkosi Mondli.

Indicator title	Tourism specific training provided.
Short definition	Increased pool of knowledge in the tourism sector.
Purpose/importance	To ensure desired levels of tourism and hospitality skills that ensure that the Free State delivers world class visitor experience and becomes a destination of choice.
Source/collection of data	-CATHSSETA database of tourism training programmes. -Database of training programmes offered by TEP. -ILO Tourism SCORE
Method of calculation& Evidence type	Due to resource limitations, only 2 programmes can be implemented, Evidence = Training schedules, attendance registers, training module information, service provider reports.
Data limitations	Lack of accredited facilitators, poor participation by trainees.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High levels of performance in the tourism industry.
Indicator responsibility	Tsholofelo Sesing