

# Annexure E

## TOURISM PLANNING

<b>Indicator title</b>	Provincial tourism master plan reviewed
<b>Short definition</b>	Review of the provincial tourism master plan to increase market share.
<b>Purpose/importance</b>	To align the provincial plan with the national department's tourism sector strategy 2016-2022 and Tourism Act 3 of 2014 which will provide policy direction.
<b>Source/collection of data</b>	Tourism Planning
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Reports or Approved revised FS Tourism Master Plan.
<b>Data limitations</b>	Tourism unit does not have a dedicated research unit, the directorate will rely on the Departmental Research Unit and the municipalities to gather information. Inaccurate Data Limited resources Incorrect conclusions
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Annually.
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Alice Lekota & Nomvula Tlatsi

<b>Indicator title</b>	Number of Tourism forums held
<b>Short definition</b>	Hold and facilitate provincial tourism forums to strengthen partnerships and cooperation between the three spheres of government.
<b>Purpose/importance</b>	To encourage cooperative planning, implementation and management with regards to the development and marketing of tourism in the province.
<b>Source/collection of data</b>	Tourism Planning, Municipalities, NDT
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Agenda and Minutes.
<b>Data limitations</b>	Lack of attendance and cooperation from external parties.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Simple count
<b>Reporting cycle</b>	Quarterly.

<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Lebo Letula & Nomvula Tlatsi

<b>Indicator title</b>	<b>Number of IDP municipal assessments supported</b>
<b>Short definition</b>	To conduct assessments of municipal IDP's in order to assess and provide guidance on alignment with the Provincial Tourism Master Plan to strengthen strategic partnership.
<b>Purpose/importance</b>	To encourage the municipalities to develop tourism plans that are aligned with the provincial plan, which will guide programs/projects which are to reflect on the municipal IDP's.
<b>Source/collection of data</b>	Tourism Planning, Municipalities
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Reports and attendance register
<b>Data limitations</b>	Lack of participation by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Alice Lekota

<b>Indicator title</b>	<b>Number of Visitor Information Centres supported</b>
<b>Short definition</b>	Support Visitor Information Centres by ensuring that the centres are trained on Service Excellence Standards.
<b>Purpose/importance</b>	To ensure that the performance of VIC as they disseminate information to tourist, they uphold the Service Excellence Standards
<b>Source/collection of data</b>	Tourism Planning Unit, NDT, Municipalities
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Reports; register of centres supported; attendance registers.
<b>Data limitations</b>	Lack of participation by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher performance desired.
<b>Indicator responsibility</b>	Motshewa Mutsi

<b>Indicator title</b>	<b>Number of service excellence campaigns conducted</b>
<b>Short definition</b>	Conduct service excellence campaigns in the province

<b>Purpose/importance</b>	Implementation of campaigns aimed at improving service excellence culture in tourism establishments, through training and information sharing sessions
<b>Source/collection of data</b>	Tourism Planning Unit and NDT
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Report and Presentation Material..
<b>Data limitations</b>	Outdated information, non-existent or unclear country-specific or region specific policies and foreign policies.
<b>Type of indicator</b>	Activities
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Lebo Letula

## TOURISM GROWTH AND DEVELOPMENT

<b>Indicator title</b>	Number of Township/Kasie tourism campaigns conducted for township development.
<b>Short definition</b>	Increase the usage of Township/Kasie tourist attraction and their visibility, through support of events at different destinations.
<b>Purpose/importance</b>	Improve prosperity and increase market share for township establishments
<b>Source/collection of data</b>	Tourism Growth Unit and Municipalities
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Report and Attendance Register.
<b>Data limitations</b>	Unwillingness of establishment to participate in the campaigns as well as high expectations of enterprises
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Joy Makhubalo & Motheo Leeuw

<b>Indicator title</b>	Number of departmental resorts and or tourist attractions audited
<b>Short definition</b>	Identification, verification and inspect the standards of the departmental resorts and tourist attractions to optimise investments
<b>Purpose/importance</b>	Ensure that the resorts and tourist attractions audits are presented to the relevant structures for the implementation of the

	findings.
<b>Source/collection of data</b>	Tourism Growth Unit, NDT
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Audit Reports
<b>Data limitations</b>	-Unwillingness of establishments to participate -Inaccurate statistics
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Ms. Sello Tlhone & Mosela Mashiloane

<b>Indicator title</b>	Number of reports on quarterly statistics of tourist guide registrations developed.
<b>Short definition</b>	Registration of tourist guides and the updating of the tourist guide database.
<b>Purpose/importance</b>	Updated and verified database on existing and new tourist guides
<b>Source/collection of data</b>	Tourism Growth Unit
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Report
<b>Data limitations</b>	Non-disclosure of useful and confidential information on tourist; reliance on PROVJOC campaigns; information from Office of the Registrar.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Motheo Leeuw and Joy Makhubalo

<b>Indicator title</b>	Number of enforcement inspections participations
<b>Short definition</b>	Conduct planned and unplanned illegal tourism guiding inspections.
<b>Purpose/importance</b>	To ensure that tourist guides are accredited in accordance with the Tourism Act 3 2014 and prevent illegal guiding services.
<b>Source/collection of data</b>	Tourism Growth Unit, PROVJOC
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Report
<b>Data limitations</b>	Non-disclosure of useful and confidential information on tourists guides and inconsistent dates of roadblocks and reliance on

	PROVJOC campaigns
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Motheo Leeuw and Joy Makhubalo

<b>Indicator title</b>	Number of updates to the Provincial Accommodation Database.
<b>Short definition</b>	Identify new and expanded establishments in the market, include them on the database and continuous update on existing ones.
<b>Purpose/importance</b>	Keep updated accommodation database for dissemination of verified list to tour guides and tour operators
<b>Source/collection of data</b>	Tourism Growth Unit, TGCSA, Municipalities
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Updated database
<b>Data limitations</b>	Inaccurate Stats, Unreliable sources, Unwillingness to provide information and lack of resources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Sello Tlhone and Mosela Mashiloane

<b>Indicator title</b>	Number of tourism enterprises supported financially or non-financially
<b>Short definition</b>	Tourism Enterprises assisted through <ul style="list-style-type: none"> <li>• Non financial support through technical and business management skills</li> <li>• Financial support through risk sharing with DFIs</li> </ul>
<b>Purpose/importance</b>	To ensure sustainability and growth of tourism enterprises
<b>Source/collection of data</b>	Tourism Growth Unit
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Reports; Register of enterprises supported.
<b>Data limitations</b>	Lack of funding; non-participation of enterprises.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Ms. Tsholo Sesing

## TOURISM SECTOR TRANSFORMATION

<b>Indicator title</b>	<b>Number of tourism SMME's incubated</b>
<b>Short definition</b>	Support the incubated SMMEs through training and skills development
<b>Purpose/importance</b>	Support the tourism SMMES in the program to ensure sustainability
<b>Source/collection of data</b>	Tourism Sector Transformation Unit, NDT, SBD and Municipalities
<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Reports and list of participants in the program
<b>Data limitations</b>	Unwillingness of enterprises to participate in the program
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Ennie Modise, Vincent Loeto and Palesa Machogo

<b>Indicator title</b>	<b>Number of Tourism Awards facilitated.</b>
<b>Short definition</b>	Facilitate business tourism Awards across all sectors for optimal socio-economic spin-offs.
<b>Purpose/importance</b>	Use awards to encourage Service Excellence amongst the establishments.
<b>Source/collection of data</b>	Tourism Sector Transformation Unit, SAT, TGCSA
<b>Method of calculation &amp; Evidence type</b>	Simple Count Evidence = Report.
<b>Data limitations</b>	Non or poor entry to the Awards
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Palesa Machogo and Vincent Loeto

<b>Indicator title</b>	<b>Number of tourism events supported</b>
<b>Short definition</b>	Facilitation of different tourism annual events, such as Tourism month event as well as Tourism Indaba
<b>Purpose/importance</b>	To position Free State as the preferred tourism destination.
<b>Source/collection of data</b>	Tourism Sector Transformation Unit, Events Organisers/Coordinators

<b>Method of calculation &amp; Evidence type</b>	Simple count Evidence = Reports.
<b>Data limitations</b>	Actual statistics of attendance and events promoters' disclosure of data.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Periodic
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Palesa Machogo, Vincent Loeto and Ennie Modise