

Annexure E

TOURISM PLANNING

Indicator title	Online reservation system to be implemented
Short definition	Support the development of online reservation system for resorts in order to improve efficiency and revenue collection.
Purpose/importance	To ease access to reservation or bookings at the resorts To generate loyalty programme to loyal visitors of DESTEA Resorts
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = Implementation reports (initiator, verifier, approver); system purchase order; system development SLA.
Data limitations	Connectivity challenges at the Resorts
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High
Indicator responsibility	Ms. Motshewa Mutsi

Indicator title	Alignment of tourism development plans with 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	Simple count Evidence = Post Event Reports, Attendance registers, agendas, minutes; approved aligned reports.
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.
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Indicator title	Number of initiatives facilitated for regional integration
Short definition	Implementation of programmes aimed at strengthening regional cooperation in sustainable tourism growth in the province and in the African continent.
Purpose/importance	To provide a platform for the province and neighbouring provinces and/or countries to collectively devise tourism development and growth plans as well as joint marketing programmes.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = Register of initiatives facilitated; outcome reports (initiator, verifier, approver)
Data limitations	Outdated information, non-existent or unclear country-specific or region specific policies and foreign policies.
Type of indicator	Measuring output and activities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Ms. Motsehoa Mahlatsi

Indicator title	Number of policy development initiative for the provincial tourism sector
Short definition	Development of policy position that enables tourism growth in the province.
Purpose/importance	To undertake various policy initiatives aimed at enabling tourism growth in the province.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = An approved policy.
Data limitations	Access to policy documents on disruptors globally; Access to discussion documents from other departments
Type of indicator	Input
Calculation type	N/A
Reporting cycle	Annual
New indicator	No
Desired performance	To create an enabling legislative and regulatory environment for tourism development and growth
Indicator responsibility	Ms. Motsehoa Mahlatsi

Indicator title	Number of tourism development research reports compiled
Short definition	Conduct tourism research to measure impacts derived from events hosted in the province as well as any other relevant and critical subject that should inform the planning and decisions related to tourism growth and development of the province.
Purpose/importance	Plans and decisions guided by research and factual information.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = Register of research reports compiled; approved research reports (initiator, verifier, approver)
Data limitations	-Inaccurate data -Limited resources -Incorrect conclusions
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High
Indicator responsibility	Planning Sub-Directorate

Indicator title	Number of tourism specific training provided
Short definition	Provide training on new needs, refresher training and/or on upskilling the industry.
Purpose/importance	Skills development of the provincial tourism sector to gain competitive advantage and position the province as a destination of choice.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = Register of training provided; invitations; programmes; attendance registers; presentation materials; outcome report (initiator, verifier, approver)
Data limitations	-Unwillingness to participate in the training -Long term benefits
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High – skilled tourism sector
Indicator responsibility	Ms. Tsholofelo Sesing

TOURISM GROWTH AND DEVELOPMENT

Indicator title	Number of Township/Kasie tourism campaigns conducted for township development.
Short definition	Conduct township tourism campaigns that seek to attract tourists at the township to showcase local culture, for job creation and prosperity by blacks in the tourism sector. Create new source markets for township tourism. Skills transfer to black tourist guides and black tourism enterprises.
Purpose/importance	Radical economic transformation, improve prosperity, increase market share by historically disadvantaged individuals.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = Register of campaigns; outcome report (initiator, verifier, approver) and pictures; visitor statistics; campaign materials.
Data limitations	Incorrect statistics and unknown tourism enterprises
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High
Indicator responsibility	Mr. Nkosi Mondli and Ennie Modise

Indicator title	Number of stakeholder engagements
Short definition	Engage tourism stakeholders across the value chain on matters of sustainability encompasses socio-economic and environmental concerns. To seek joint/integrated planning, shared planning and drawing of collective resolutions and plan of action by stakeholders. Stakeholders include both government at all the three spheres as well as private sector stakeholders.
Purpose/importance	Eradication of fragmented planning and silo work in the tourism sector can be done by collective and integrated planning by key stakeholders critical for tourism growth and development. Tourism sector is interdependent and interlinked with various economic sectors as well as tourism value chain sectors. Synergies in planning and promotion of tourism are key to tourism growth and development.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = Register of engagements; attendance registers, pictures; outcome reports (initiator, verifier, approver); programmes; minutes of engagements.

Data limitations	Unwillingness to participate by stakeholders Lack of resources
Type of indicator	Output
Calculation type	Non-accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High performance
Indicator responsibility	Motsehoa Mahlatsi

Indicator title	Number of linkages established with private sector for tourism development
Short definition	Facilitate the adoption, mentoring and coaching of small enterprises by big tourism enterprises
Purpose/importance	Radical socio-economic transformation and creation of new entrants by PDIs in the tourism sector as well as providing growth opportunities by learning from the best of the best.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = Register of linkages established, outcome reports (initiator, verifier, approver); pictures
Data limitations	Non-disclosure of useful but confidential information such as competitive advantage
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High
Indicator responsibility	Ms. Mosela Mashiloane, Ms. Palesa Machogo & Mr. Vincent Loeto

Indicator title	Number of feedback reports on tourism customer survey questionnaire
Short definition	Compile and/or request tourism customer survey questionnaire feedback at key tourism attractions for indication on how service excellence fairs in the province so as to improve and enhance depending on the outcomes.
Purpose/importance	Position the Free State as a destination of choice by satisfying tourists and addressing their concerns.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count

	Evidence = Register of feedback reports; approved feedback reports (initiator, verifier, approver); survey questionnaires; survey analysis.
Data limitations	Inaccurate Stats, Unreliable sources, Unwillingness to participate in the survey, inadequate sampling, lack of resources, incorrect conclusions and incorrect recommendations.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	Yes
Desired performance	High
Indicator responsibility	Ms. Relebohile Letula

Indicator title	Number of Social Tourism initiatives facilitated at DESTEA Resorts and government owned attractions
Short definition	Programmes conceptualised and implemented with DESTEA Resorts and broader Government owned resorts and attractions aimed at stimulating travel amongst Free Staters and reducing barriers to participation.
Purpose/importance	To grow the Domestic Tourism market as the anchor that will build a resilient sector, increase its contribution to the provincial GDP and make tourism experiences more accessible to all Free Staters.
Source/collection of data	Consultation with NGOs, Associations, Communities and Schools
Method of calculation & Evidence type	Simple count Evidence = Register of social tourism initiatives; beneficiary lists; attendance registers; outcome report (initiator, verifier, approver); signed indemnity forms.
Data limitations	Immediate impact on culture change and economic contribution will not be visible from short term reports but only over the long run.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High – functional partnership with government owned parks and attractions to enable high numbers of targeted groups to be granted access at reduced cost.
Indicator responsibility	Tourist Guiding Unit

Indicator title	Number of workshops conducted for tourism awareness
Short definition	Inculcate the culture of tourism through awareness workshops, promotion of a particular theme in tourism, sharing of tourism trends and promotion of opportunities in the tourism sector.

Purpose/importance	Improve visitor experience in the province, grow the provincial tourism economy, stimulate transformation of the sector and curb non-compliance with tourist guiding legislations and regulations.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = Register of workshops; attendance register, pictures, workshop evaluations, presentation materials; invitations; outcome reports (initiator, verifier, approver).
Data limitations	No immediate results but long term spin-offs Willingness to participate
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High
Indicator responsibility	Ms. Tsholofelo Sesing

Indicator title	Number of DFI initiatives supported
Short definition	Encourage the growth of tourism enterprises by sourcing the necessary DFI funding for growth and improved market access.
Purpose/importance	To improve the competitiveness of tourism enterprises through linking them with DFIs and related sources in order to facilitate enterprise growth and development and inform job creation and sector transformation.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = Register of DFI initiatives supported; attendance registers, proof of DFI funding and/or application communication with DFIs; pictures; beneficiary reports (initiator, verifier, approver); outcome reports (initiator, verifier, approver).
Data limitations	-Stakeholders' willingness and cooperation to disclose participate and disclose their B-BBEE status and provide information. -Availability of funding by DFIs -Meeting of the criteria of the DFIs
Type of indicator	Output/impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High – increasing levels of economic transformation in the tourism sector among blacks
Indicator responsibility	Ms. Ennie Modise

TOURISM SECTOR TRANSFORMATION

Indicator title	Number of "A day in the life of a tourism enterprise" programmes conducted
Short definition	Tourism Staff's spending time at tourism enterprises to assess the day to day management of a tourism enterprise. These include both government owned and private owned enterprises in order to form business opinion and seek relevant business solutions and interventions to ensure prosperity and sustainability of the enterprise.
Purpose/importance	To facilitate the mentoring, coaching and supporting of staff on intrapreneurship and entrepreneurship.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = register of programmes conducted; attendance registers; pictures; invitations; presentation materials; outcome reports (initiator, verifier, approver).
Data limitations	Disclosure of confidential information
Type of indicator	Output
Calculation type	Non-Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High performance
Indicator responsibility	Mr. Sello Tlhone

Indicator title	Number of enterprise improvement plans developed
Short definition	Promote the use of EIPs to grow and improve tourism enterprises
Purpose/importance	Ensure that tourism enterprises operate on EIPs for growth and sustainability of their enterprises.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple Count Evidence = Approved enterprise improvement plans; register of improvement plans; pictures
Data limitations	Non-disclosure of company information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High
Indicator responsibility	Ms. Relebohile Maphalla

Indicator title	Tourism Career EXPO's supported as a business tourism event
Short definition	The National Tourism Career Expo (NTCE) is project initiated by the National Department of Tourism as a result of the study conducted in 2008 by NDT that demonstrates tourism as a one of the six leading sectors. It is expected that the NTCE encourages tourism industry to provide excellent people development and decent work within the industry.
Purpose/importance	To promote tourism as a valuable career of choice.
Source/collection of data	NDT, CATHSSETA, Service Provider; Tourism
Method of calculation & Evidence type	Simple count Evidence = Accreditation/Attendance Registers, post event briefing report (initiator, verifier, approver), pictures
Data limitations	Actual statistics of attendance since close to 10 000 participants attend, sometimes there are pressures to move long queues fast, some visitors might not be captured.
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	High
Indicator responsibility	Mr. Nkosi Mondli

Indicator title	Number of Tourism awards facilitated.
Short definition	Lilizela Tourism Awards are hosted annually by the department. An initiative by NDT rolled out by SAT, whereat Provinces are requested to host their own, so that the winners can compete nationally with other provinces. 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 at provincial level.
Purpose/importance	The Awards strive to promote that each tourism product and/or attraction in the Free State upholds the highest service excellence standards. To encourage key players and tourism products in the province to strive for excellence.
Source/collection of data	Tourism Grading Council of South Africa DESTEA tourism enterprises database Municipalities' databases
Method of calculation & Evidence type	Simple count Evidence = Post event briefing report (initiator, verifier, approver); Pictures
Data limitations	Depends on the accuracy adjudication process. Voluntary participation.
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Vincent Loeto