

Annexure E

TOURISM PLANNING

Indicator title	Provincial tourism master plan implemented
Short definition	It is a Provincial plan that is aligned to the NTSS and is used as a guideline for tourism promotion and development in the province.
Purpose/importance	The purpose of the Master Plan is to ensure the sustainable implementation of 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	The Master Plan must be aligned to NTSS and other tourism strategies and the Tourism Act 3 2014.
Method of calculation & Evidence type	Alignment of municipal IDPs through assessments, reports by the province.
Data limitations	Tourism not active in the local municipalities, lack of resources.
Type of indicator	Compliance to Master Plan.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Assessment of IDP/Tourism Sector Plan for compliance with the Master Plan.
Desired performance	Higher performance desired.
Indicator responsibility	Nkosi Mondl.

Indicator title	Number of municipalities IDPs assessed for alignment with the master plan.
Short definition	IDP's assessed using COGTA guidelines.
Purpose/importance	To encourage the municipalities to develop the tourism 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	Questionnaires and the screening the IDP's of various municipalities.
Method of calculation & Evidence type	Simple count: Reports and Attendance registers.
Data limitations	Most of the municipalities do not have dedicated tourism managers/officers to deal with tourism issues.
Type of indicator	Input and Outcome.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher performance desired.

Indicator responsibility	Alice Lekota.
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Indicator title	Tourist guiding regulatory framework implemented.
Short definition	Provincial regulatory framework implemented.
Purpose/importance	To enable the guiding sector to comply with the Act of Tourist Guiding.
Source/collection of data	Manual registration.
Method of calculation & Evidence type	Enforcements Actions
Data limitations	Dependent on the accuracy of the registers.
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	Provincial tourist guiding association established.
Short definition	Assist in the formation of regional tourist guides forums which culminate in the formation of the provincial structure. DESTEA coordinates the associations and facilitates the formation.
Purpose/importance	To ensure that registered tourist guides belong to tourist guiding associations within their region of operation and in the province.
Source/collection of data	Database of registered Tour Guides, formalizing structures through Forums and current Association
Method of calculation & Evidence type	Attendance Register, Terms of Reference and a Report.
Data limitations	Dependent on the accuracy of the registers from the forums, districts and associations.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No .
Desired performance	Higher performance desired.
Indicator responsibility	M Ngcangca

Indicator title	Tourist Safety plan developed and implemented.
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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	Safety Strategy of the province, Department of Police, Roads and Transport.
Method of calculation& Evidence type	Tourism Safety plan and Implementation report.
Data limitations	Statistics and trends on tourist's safety in province.
Type of indicator	Input.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Higher performance desired.
Indicator responsibility	Mfundo Ngcangca.

TOURISM GROWTH AND DEVELOPMENT

Indicator title	Flea markets created 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 SMME's to showcase their products as part of enterprise development.
Source/collection of data	Local municipalities, government agencies and departments.
Method of calculation& Evidence type	Registers, reports and pictures taken at the flea market
Data limitations	Faulty 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	Support provided to tourism information Centres.
Short definition	Coordinates activities that support Visitor Information Centres which are run by government and also those that are run privately, but who are willing to be assisted or willing to be in partnership with government.

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	Record keeping by VICs and Kiosks in Filling Stations.
Method of calculation& Evidence type	Simple count. Reports and Register.
Data limitations	Dependent on the accuracy of the VIC
Type of indicator	Outcome.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Sello Tlhone.

Indicator title	Number of SRI initiatives supported.
Short definition	Non-profit organisations, Local Communities, Local and District Municipalities including Mangaung Metro etc funded by government to deliver on rural development on tourism activities which optimise the economy and other societal benefits within identified areas.
Purpose/importance	Benchmark enables the government to track how widely its 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	Manual funding registers
Method of calculation& Evidence type	Simple count.
Data limitations	Dependent on the accuracy of the register.
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 tourism summit hosted.
Short definition	The hosting by the Provincial Ministry of Tourism of the summit with provincial industry stakeholders.
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	Current legislative frameworks.
Method of calculation & Evidence type	Report and register.
Data limitations	Resource and personnel.
Type of indicator	Outcome.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	Yes.
Desired performance	Higher performance desired.
Indicator responsibility	Mahlatsi-Mabuza.

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	Conduct site visits. Liaise with municipal offices. Visit to product and farm tours. Questionnaire. Telephonic confirmation with product owners.
Method of calculation & Evidence type	Report and attendance register with the details of the person who assisted you at the Attraction.
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	Cumulative.
Reporting cycle	Monthly.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	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	Municipalities, Government Departments, Agencies and Private sector.
Method of calculation & Evidence type	Report which outlines the support given and pictures.
Data limitations	Dependent of proposals submitted.

Type of indicator	Impact.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Vincent Loeto.

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.
Source/collection of data	Responsible tourism Strategy and other legislative frameworks, events held in all four district and MMM.
Method of calculation & Evidence type	Report.
Data limitations	Not applicable.
Type of indicator	Non-cumulative.
Calculation type	Output.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Higher performance desired.
Indicator responsibility	Mfundo Ngcanga.

Indicator title	Facilitation of the establishment of an international convention centre through PPP for increased business tourism.
Short definition	International Convention Centre to attract business tourism and grow tourism spinoffs from the MICE 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.
Source/collection of data	Report.
Method of calculation & Evidence type	Reports, Minutes, attendance and Sitting of the Committee.
Data limitations	Requires interest by the relevant parties to enter into a PPP.
Type of indicator	Cumulative.
Calculation type	Economy and 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 events and meetings and exhibitions sector "MICE" to market the province.
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Short definition	An annual programme to prepare and enhance tourism skills for learners at school level through competition.
Purpose/importance	Facilitation of the establishment of ICC which is aimed at growing Business Tourism in the province.
Source/collection of data	Random sampling (Questionnaire), SAT Events Bureau, NTSS and Tourism Master Plan.
Method of calculation& Evidence type	Feasibility study and reports provided.
Data limitations	No research unit currently tourism trends and stats on the frequency of events and lack of resources.
Type of indicator	Outcomes and Impact.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	Yes.
Desired performance	Higher performance desired.
Indicator responsibility	Motsehoa Mahlatsi Mabuza.

TOURISM 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.
Source/collection of data	Database of tourism schools obtained from NDT.
Method of calculation& Evidence type	Application for the competitions. Photos.
Data limitations	Most of schools doing tourism are in rural areas, and don't have internet therefore, and might slow down the progress of entering the competition.
Type of indicator	It enforces culture of research to learners so as to keep them updated with the changing tourism trends.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No
Desired performance	Higher performance desired.
Indicator responsibility	Relebohile Maphalla.

Indicator title	Establishment of cooperatives facilitated through Community beneficiation programmes with emphasis on rural tourism development. (Demand driven)
Short definition	Facilitate the establishment of tourism cooperatives through various community beneficiation programmes.

Purpose/importance	To ensure the PDI's benefits from tourism products and infrastructural tourism projects.
Source/collection of data	Rely on municipalities Led office to identify tourism stakeholders and projects for development.
Method of calculation& Evidence type	Simple count and Attendance register.
Data limitations	The dysfunctional of LED municipal offices can result on collection of relevant information to be acquired.
Type of indicator	Output and Measurable Impact.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher performance desired.
Indicator responsibility	Ennie Modise.

Indicator title	Tourism awards facilitated.
Short definition	The name of the awards is the Lilizela Tourism Awards. An initiative by NDT, 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.
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.
Source/collection of data	Collected from Tourism Grading Council of South Africa.
Method of calculation& Evidence type	Report and 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.

Indicator title	Free State Tourism transformation plan developed.
Short definition	The development of a tourism transformation plan 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	BBEEE Act, Tourism Codes of Good Practise, CIPC.
Method of calculation & Evidence type	Feasibility Study and the plan developed.
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	Bi-Annually.
New indicator	Yes.
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 skills that will make the tourism sector sustainable.
Source/collection of data	-CATHSSETA database of tourism training programmes. -Database of training programmes offered by TEP.
Method of calculation & Evidence type	Training programmes attendance registers
Data limitations	Poor selection of trainees.
Type of indicator	Qualitative as it enhances tourism skills.
Calculation type	Identification of knowledge gaps in the industry, including expertise to provide training.
Reporting cycle	Quarterly reports aggregated into an annual report.
New indicator	Tourism training programmes implemented.
Desired performance	High levels of performance in the tourism industry.
Indicator responsibility	Tsholofelo Sesing