

**North West Province** 

# Annual Performance Plan 2018/19



"A Re Yeng Bokone Bophirima"





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## **FOREWORD**

# By The Member Of Executive Council (MEC) Responsible For The Department Of Tourism



he word "tourism" invokes many and differing thoughts in the minds of people, especially people in our communities. Some think of places and resorts; high costs of accommodation, meals and excursions and long travels to reach a destination.

The Department of Tourism has been given the mammoth task of marketing the North West Province locally to our people, nationally across provinces as well as to our international community. The brand proposition "A Re Yeng Bokone Bophirima" succinctly captures this ambition and we are confident that it is attainable and will bear fruits for our province and its people.

Tourism in the last year, attracted 9 million visitors into our country and our share of the 9 million has managed to sustain close to 170 000 jobs. This is no small figure if one considers the economic challenges and geographical spread of our province. According to stats South Africa, the economy grew by only 1.3% in 2015 and slowed to 3% by the end of 2016.

The National Development Plan requires progress on a broad front and three priorities stand out in this regard:

- Raising employment through accelerated economic growth;
- Improving education, skills development, and innovation; and
- Building the capacity of the State to play a developmental and transformative role (NDP, 2011)".

The Premier pronounced ACT (Agriculture, Culture and Tourism) as an important concrete for our economic transformation and growth. This for us means, ensuring inclusive economic participation of previously marginalised people into the mainstream economy; promoting ownership; diversification of products and optimal use of the land especially in Villages; Townships and Small Dorpies (VTSD) economies across our Province. Traditional leaders play a significant role not only in the provision of land but also in the development of infra structure in their villages and our youth and women in particular taking up the business challenges and ensuring that every village has products that set out their competitive advantage and economic spin offs.

During the 2017/18- 2019/2020 medium term the department will accelerate its momentum and become more assertive and strategic in its approach.

The department will also through Reconciliation, Healing and Renewal; Setsokotsane and Saamtrek-Saamwerk:

- Collaborate and partner with Department of Rural, Environment and Agricultural Development (READ) in the promotion of Agri-tourism; Parks and recreational facilities.
   We aim to raise an interest in agriculture as a tourism gem with tourist guides soured from young people in imparting knowledge on products that are the cornerstone of our agricultural produce (maize, sunflower, ground nuts, beef, sheep, legumes etc);
- Engage with the Department of Public Works& Roads (PW&R) in provision of road infra strucuture that leads to and from tourism destinations including the development of Zobo Road into a high traffic economic and tourist route;
- Partner with the Department of Community Safety and Transport Management (COSATMA) to promote tourism safety campaigns. To this end, we have partnered with the National Department of Tourism to train 100 youth safety monitors at a cost of R8 million;
- Engage with the Department of Education and Sport Development (E&SD) in promotion
  of school tours for our learners through EPWP. This would be to encourage our schools
  to actively participate in school sports but also to sell North West as a sport destination of
  choice. The department is already in discussions with the Tourism Assocaitions on bringing
  an international cycling race to the province;
- Reinforce our marketing strategies for the strategic partnership with the Department
  of Culture, Arts and Traditional Affairs (CATA) in the creation of cultural villages and
  stimulating the VTSD economy. North West is rich in culture and our cultural villages will
  allow a myriad of activities to be carried out from there with young people learnin their
  history and heritage from the older and wiser folks so we do not lose our africannes;
- Engage Local and District Municipalities to address the infrastructure challenges at tourist
  attraction sites in their localities; through the IDP process and reviewing of by-laws. We
  will also through our strategic engagements seek the local municipalities to improve the
  look and feel of our towns to ensure we can attract tourists;
- Foster strategic partnerships with potential investors, and to this end we are confident that our marketing unit of North West Tourism Board is appropriately positioned to play a catalytic role;
- Collaborate with the departmental agency (Tourism Board) to develop an events calendar
  that will incorporate all Provincial events that will increase our visitor numbers and help
  the province reach its National 5 in 5 Tourism strategy targets;
- **Embark** on research on adventurre sports (hot air ballooning; indie 500 bike race; tuk tuk tour, to mention but a few) which studies will determine the feasibility study on the following legislative requiremnts and route determinations; appetite of tourists to travel using these modes of transport; training requirements etc;

- Operationalise our provincial tourism strategy in such a way that North West province becomes a destination of choice by focusing mainly on the domestic front and exploring opportunities presented by the international market.
- **Maximise** within our means, opportunities for the special groups like the youth, people living with disability and women;
- Assist and focus our resources towards training, development and empowerment of emerging tourism product owners including growing interest in Tourist Guides and Tour operator services;
- **Explore** the possibilities of a through strategic partnership for Economic and Employment opportunities within the BRICS communities;
- Actively participate and host the National Tourism Careers Expo in partnership with the National Department of Tourism and CATHSSETA as well as stage the provincial Tourism Careers Expo with the Department of Education and Sport Development.

The Department of Tourism's engagement with the Management Performance Assessment Tool began in 2015. The Department's performance has improved steadily through the years and in the past financial year, we attained an overall score of he Department's overall score of 2.1 out of 4. The Department has committed itself to being fully compliant in achieving level 4 by 2020.

The Department has also in the previous financial year obtained an unqualified audit outcome from the Auditor General due to irregular expenditure which the department is currently addressing in our quest to reach a clean audit outcome sooner rather than later.

We are confident that the Department is ready to take the North West Province to new heights and ensure that it is the most visited province by the year 2020. To this end we will take everyone on this journey with us because tourism is everyone's business.

**DESBO MOHONO** 

MEC FOR TOURISM

DATE 27 1021 2018

#### **OFFICIAL SIGN-OFF**

We certify that this Annual Performance Plan for 2018/19:

- Was developed by the collective management of the Department of Tourism including the North West Tourism Board under the guidance of the Head of the Department and the Executing authority.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Tourism is responsible.
- Furthermore, it accurately reflects the strategic goals and objectives which the Department of Tourism will endeavour to achieve over the period 2018/19.

MR JABULANI RADEBE

DIRECTOR: STRATEGIC PLANNING, MONITORING& EVALUATION

MR MOTSEPE MOILOANYANE CHIEF FINANCIAL OFFICER

ADV NEO SEPHOTI ACCOUNTING OFFICER

MRS DESBO MOHONO
MEC FOR TOURISM

22/02/2018

DATE

DATE

DATE

#### **ABBREVIATIONS AND ACRONYMS**

Α

AFS - Annual Financial Statement

AG - Auditor General

APP - Annual Performance Plan

AGSA - Auditor-General of South Africa

В

BAS - Basic Accounting System
BTO - Budget and Treasury Office

C

CBP - Community Based Planning

D

DETour - Department of Tourism

DTI - Department of Trade and Industry

DGDS - District Growth and Development Strategy

DM - District Municipality

DMC - Departmental Management CommitteeDPC - Departmental Procurement Committee

DPSA - Department of Public Service and Administration

Dr KK - Dr Kenneth Kaunda District Municipality

Dr RSM - Dr Ruth SegomotsiMompati District Municipality

DSO - Departmental Strategic Objective

Ε

EAP - Employee Assistance Programme

ECGA - Economic Cluster on Governance and Administration
EIDC - Economic and Infrastructure Development Cluster

EEA - Employment Equity Act

EEP - Employment Equity Programme
EMC - Executive Management Committee

EXCO - Executive Committee

F

FDI - Foreign Direct Investment

FY - Financial Year

G

GCIS - Government Communications Information Services

GRAP - Generally Recognized Accounting Practices

GVA - Gross Value Added

GDP - Gross Domestic Product

Н

HDI - Historically Disadvantaged Individuals

HOA - Home Owner AllowanceHoD - Head of Department

HRD - Human Resource DevelopmentHRM - Human Resource ManagementHRP - Human Resource Planning

ICT - Information Communication Technology

IDP - Integrated Development Planning
IGR - Inter-Governmental Relations

K

KRA - Key Result Area

L

LED - Local Economic Development

LTB - Local Tourism Bureaux

M

MTEF - Medium Term Expenditure Framework
MTSF - Medium Term Strategic Framework

MICE - Meetings, Incentives, Conferences & Events

MEC - Member of Executive Council

M&E - Monitoring & Evaluation

MFMA - Municipal Finance Management Act

MIG - Municipal Infrastructure Grant

MINMEC - Minister & MEC

MISA - Municipal Infrastructure Support Agency

MSP - Municipal Services Partnerships

MUNIMEC - Municipalities & MEC

Ν

NMMDM - Ngaka Modiri Molema District Municipality
NSDS - National Spatial Development Strategy

NT - National Treasury

NWPCC - North West Provincial Coordinating Committee

NWPTB - North West Parks and Tourism Board

NDP - National Development Plan

NTSS - National Tourism Sector Strategy
NDT - National Department of Tourism
NGO - Non-Governmental Organisation

0

OD - Organizational Development

OHASA - Occupational Health and Safety Act

OHS - Occupational Health & Safety

OOP - Office of the Premier

P

PDP - Provincial Development Plan

PTSS - Provincial Tourism Sector Strategy

PA - Performance Agreement

PAC - Performance Audit Committee
PEC - Provincial Executive Council

PGDS - Provincial Growth and Development Strategy

PFMA - Public Finance Management Act

PMDS - Performance Management Development System

PMS - Performance Management System

PPPFA - Preferential Procurement Policy Framework Act

PSA - Public Service Act

PSDF - Provincial Spatial Development Framework

PSR - Public Service Regulations

Q

QPR - Quarterly Performance Report

S

SCM - Supply Chain Management SDA - Skills Development Act

SDBIP - Service Delivery Budget Implementation Plan

SDF - Skills Development Facilitator

SEDA - Small Enterprise Development Agency

SLA - Service Level Agreement

SMART - Specific, Measurable, Achievable , Realistic, Time bound

SME - Small Medium Enterprises

SMME - Small, Medium and Micro Enterprises

SONA - State of the Nation Address
SOPA - State of the Province Address

SWOT - Strengths, Weaknesses, Opportunities and Threats

T

ToR - Terms of Reference

TGSA - Tourism Grading Council of South Africa

TSA - Tourism Satellite Account

TBCSA - Tourism Business Council of South Africa

W

WSP - Workplace Skills Plan



#### PART A: STRATEGIC OVERVIEW

#### 1. SITUATIONAL ANALYSIS

The strategic positioning of the North West Province

North West Province popularly known as the "Platinum Province" is centrally located on the subcontinent with direct road and rail links to all southern African countries and with its own airport near the capital city, Mahikeng.

The main Cape Town to Zimbabwe railway line runs through the provincial capital of Mahikeng, linking North West Province to several southern African countries, including Angola, Zambia and Botswana. An extensive road network connects the major commercial centres of the province to the rest of the country through a network of 1 785 km of national roads. The vital east-west corridor links the east Africa seaboard at Maputo to the west African seaboard at Walvis Bay, running through the North West en-route. (Source)

The North West Province is divided into four district namely; Ngaka Modiri Molema, Dr. Ruth Segomotsi Mompati, Dr Kenneth Kaunda and Bojanala District Municiplaity.

The following are the main attractions found in Ngaka Modiri Molema District Municiplaity:

#### The Barberspan Bird Sanctuary

It is a huge 2000 ha body of water located between Delareyville and Sannieshof. The Reserve is a pioneer in ornithological research. Given that, it is also a RAMSAR Convention-accredited wetland of international importance for migratory birds and waterfowl, it is well worth a visit.

#### **Botsalano Game Reserve**

The reserve is located in open Kalahari thornveld. It is used for the breeding of antelope species and other mammals for the stocking of reserves throughout the province. There is an extensive network of roads which are accessible to motorists in most vehicles.

Activities include game and bird viewing as well as trophy hunting. Botsalano is one of the most prolific white rhino and antelope breeding grounds in the North West Province, as the veld is very conducive to breeding.

It is also home to one of the oldest volcanic craters in the world, which extends through the park into Botswana. Camp sites found in the Reserve

- Mogobe Tented Camp
- Safari Bush Camps
- Public Camp Site

#### The Vaalkop Dam

The Vaalkop Dam is situated 54km north of Brits, near Beestekraal and north-east of Rustenburg, in typical broken bushveld country. It is renowned as both an anglers and birdwatching destination. A campsite with basic amenities for campers is provided. Fish species include carp and yellowfish which are plentiful, making Vaalkop a particularly attractive angling destination.

Vaalkop is easy to reach from both Pretoria and Johannesburg, making this an ideal weekend camping or day excursion. Although visitors enjoy angling opportunities at Vaalkop Dam, this 3 996 ha nature reserve is tailor-made for bird watchers. Over 340 bird species have been recorded in the reserve. An 800 ha section of the reserve has been set aside as a bird sanctuary (which is not open to the general public). Those wishing to observe the birds must book in advance.

#### **Bojanala District Municipality**

Bojanala-Eastern Region is situated close to Gauteng, and is the most scenic region of the province. If you like adventure, this is your kind of region. Water activities, mountain sports, hang-gliding, parasailing, abseiling, hiking trails, angling, yachting, ballooning, cable way and leisure.

This region is host to the internationally-renowned Lost City Sun City complex with two designer golf courses, 6000-seat Superbowl, the largest casino and gaming complex in the country and its situation in the extinct Pilanesberg volcano formed more than 1300 million years ago. It is adjacent to the Pilanesberg Game Reserve which is home to thousands of animals including the Big Five – lion, leopard, rhino, buffalo and elephant.

Here rests the Cradle of Humankind, set around the Rustenburg, Magaliesberg and Hartbeespoort regions. The area abounds with relics from the Stone Age and early middle and late Iron Age. There are a large number of arts, crafts and curio outlets, especially in the Hartbeespoort Dam and Rustenburg areas. Many form part of the Crocodile, Rustenburg and Magliesburg Arts and Crafts Rambles – ever popular with visitors.

#### **Dr Ruth Segomotsi Mompati District Municipality**

The principal town, Vryburg, is the centre of a large agricultural district which has all the modern conveniences. However moving out of the town and into the real Bophirima will provide a uniquely relaxing break from modern life. The larger part of the region is still commonly known as Stellaland. Taung is the site of the discovery of the Taung skull, one of the world's most important archaelogical discoveries. The region is also affectionately known as "The Texas of South Africa" given its strong mining and agricultural economy.

The region is situated 1,200m above sea level and has an annual average rainfall of 430mm. The climate is dry and healthy, particularly in winter when days are sunny and bracing. Summers are hot with temperatures ranging from 16 - 38 degrees C.

The vast expanses of this African savannah bushland is home to a great variety of game species, including lion, buffalos and rhino to be encountered at number of privately owned game reserves.

#### Tourists' attractions found in Dr Ruth Segomotsi Mompati District

The Molopo Reserve which was established in 1987 and has been restocked with game from other parks and reserves and today the reserve has flourishing herds of eland, blue wildebeest, gemsbok, red hartebeest, kudu, zebra impala waterbuck and springbok, as well as numerous steenbok. duiker and warthog.

Cheetah, brown hyena, caracal, black-backed jackal, African wildcat, honey badger and the small spotted genet are also resident in the reserve.

Over 120 species of birds have been recorded at Molopo, including breeding pairs of bateleur, tawny and martial eagles. White-backed vultures and lappet faced vultures are also common. The reserve forms part of a one million hectare inter provincial raptor conservancy.

Both day and night drives in the reserve are permitted with the permission of the authorities. A number of artificial waterholes have been constructed where concentrations of game can be seen.

The network of roads through the reserve are suitable for 4×4 (and 4×2 with diff lock), vehicles.

#### **Dr Kenneth Kaunda District Municipality**

Dr Kenneth Kaunda District... an infinitive tapestry of green maize and yellow sunflower fields, alternated with bushveld plains, dotted with wild olive and umbrella thorn trees.

An outdoor adventurer's paradise, offering hiking trails, mountain biking trails, canoeing, white water rafting, mountain climbing, abseiling.

Lodges along the Vaal River afford some of the best angling and flyfishing opportunities in South Africa.

#### Tourists' attractions found in the District are as follows:

#### The Bloemhof Dam

Is one of the largest dams in South Africa, covering an area of some 25 000 ha and reaching over 100 km upstream from the dam wall. The dam is fed by the Vaal River.

The Bloemhof Dam Nature Reserve is located 320km from Johannesburg and 4km east of Bloemhof on the R34 to Hoopstad. Roads on the reserve are generally suitable for all vehicles except in exceptionally wet periods.

The reserve is a 12 000 ha conservancy in open Kalahari scrub, thornveld country offering the visitor a rare combination of game viewing on the reserve or fishing at one of the most popular angling sites in South Africa.

#### **Vredefort Dome**

The Vredefort Dome is currently the largest and one of the oldest known meteror impact sites in the world. It is South Africa's seventh World Heritage Site.

Despite the important of impact sites to the planet's history, geological activity on the Earth's surface has led to the disappearance of evidence from most of them, and Vredefort is the only example to provide a full geological profile of an astrobleme below the crater floor.

The Vredefort Dome has an exceptional tourism potential. Attractions and activities to do at the Dome are:

4 x 4	Birding
Quadbiking	River Rafting
Abseiling	Hiking
Tours	Game Drives
Horse Trails	Wild Life
Flying	Hot Air Blooninng
Fishing	Paintball
Mountain Biking	Picnic
Mampoer Tasting	Swimming Pool
Day visitors	Canoeing
Zip Line	

#### **Economy**

The mainstay of the economy of North West Province is mining which generates more than half of the province's gross domestic product and provides jobs for a quarter of its workforce. The northern and western parts of the province have many sheep and cattle farms and game ranches. The eastern and southern parts are crop-growing regions that produce maize (corn), sunflowers, tobacco, cotton, and citrus fruits. The North West Province is the fourth largest provincial contributor to GDP after Gauteng, KwaZulu-Natal and the Western Cape, it produces 5, 7% of South Africa's GDP with mining, agriculture and manufacturing contributing the largest portion. Tourism is the fourth most important economic sector in this predominantly rural and scenic province (Statstics SA- 31 July 2017).

The domestic tourism industry has the potential to contribute significantly more to our economy, if it manages to expand the industry so that it caters for everyone in the country rather than just focusing on traditional tourists (Lee-Anne Bac, Director: Advisory Services at Grant Thornton 26 Sep 2017).

According to Lee-Anne Bac; 26 Sep 2017, Statistics South Africa shows that the official unemployment rate is estimated at 28% in 2016 and that the population of working-age-economic population in the North West Province is estimated at 2.4 million in 2016.

The 2016 Domestic Tourism Survey conducted by Statistics South Africa shows that domestic overnight trips decreased by 11% over a year since 2015, to 42.8 million trips. Of these, only 7.4 million were leisure trips – a decrease of 13% from 2015.

According to Lee-Anne Bac, Director: Advisory Services at Grant Thornton (26 Sep 2017), one of the biggest disruptors for domestic tourism over the past decade has been the growth and improved accessibility of international travel.

"Local tourism operators have to realise that they are competing with international tourism options, to a much greater extent than in the past. Younger tourists are often inclined to travel overseas, as they perceive other emerging markets as offering better value for money and experiences than they can find on home soil. These factors become increasingly important as economic conditions tighten for consumers making decisions about discretionary leisure expenditure (Lee-Anne Bac; 26 Sep 2017).

Domestic tourism is also an important source of revenue and employment, contributing 52% of total tourism consumption. The Department is working towards synchronising the National Tourism Sector Strategy with the Provincial one developed in 2015/16. The focus of the Department will be influenced by these sector strategies and driven by the Provincial Concretes pronounced by EXCO which are as follows:

- Agriculture; Culture and Tourism(ACT);
- Villages; Townships and Small Dorpies (VTSD);
- Reconciliation; Healing and Renewal (RHR);
- Setsokotsane; and
- Saamwerk- Saamtrek

#### **Demographic profile**

The North West Province of South Africa is bounded on the north by Botswana, on the south by the provinces of Free State and the Northern Cape, and on the northeast and east by the Limpopo Province and Gauteng. Covering 118,797 sq km (45,869 sq miles), the North West Province was created in 1994 by the merger of Bophuthatswana, one of the former bantustans (or black homelands), and the western part of Transvaal, one of the four former South African provinces.

Much of the province consists of flat areas of scattered trees and grassland. The Magaliesberg mountain range in the northeast extends about 130 km (about 80 miles) from Pretoria to Rustenburg. The Vaal River flows along the southern border of the province. Temperatures range from 17° to 31° C (62° to 88° F) in the summer and from 3° to 21° C (37° to 70° F) in the winter. Annual rainfall totals about 360 mm (about 14 in).

North West is a province of South Africa. Its capital is Mahikeng. Klerksdorp is the largest city in the province. The province is located to the west of the major population centre of Gauteng.

North West's population increased slightly by 238 482 people between 2011 and 2016, from around 3,5 million in 2011 to 3,7 million in 2016, making it South Africa's third smallest province in terms of population size. The youth account for just more than a third (36%) of the province's population. A majority of North West's population can be found in the Bojanala (1,7 million), followed by Ngaka Modiri Molema (889 108) and Dr Kenneth Kaunda (742 821). Dr Ruth Segomotsi Mompati District has the smallest share of the province's population with 459 358 persons. The number of households in the province has increased from 1,1 million in 2011 to 1,2 million in 2016 (Media Release: NWCS 2016).

#### Migration

About eight in every 10 residents (81,2%) of North West were born in the province, only about two in every 10 people (18,8%) in the province were born elsewhere. Of those born outside North West, a large number were born in Gauteng (198 966), followed by those who were born outside South Africa (122 284), Limpopo (94 656), Free State (88 371), Eastern Cape (87 652), Northern Cape (38 393) and Mpumalanga (38 208). KwaZulu-Natal and Western Cape had the least numbers of people who emigrated to North West, with only

22 634 and 8 872 respectively. Between 2011 and 2016, North West experienced a net-migration of 159 135, which was a result of 540 900 people emigrating from the province and 700 035 moving to the province from elsewhere (Media Release: NWCS 2016).

#### Housing

About eight in every 10 North West households (78,3%) reside in a formal structure whereas nearly a fifth stay in informal dwellings (18,4%). The province has the country's third lowest proportion of households living in traditional housing at 1,9%. About a fifth of the households in North West have benefited from a government-subsidised dwelling, with 21% of households in the province reporting that they reside in a government-funded dwelling. A majority (56,8%) of dwellings in North West are owned and fully paid off, about two in every 10 households (18,1%) rent their dwellings, and nearly a tenth (9,9%) stay rent-free in houses they do not own. North West has the country's second lowest proportion of households whose main dwellings are still mortgaged, with only 7,8% of households in the province still paying back the home loans for their main dwellings.

#### Access to basic services

About nine in every 10 households (86,1%) in North West have access to piped water. Nearly two thirds of North West households access water from either within their yards (39,8%) or in their dwellings (24%). About nine in every ten households (89%) in North West have access to electricity, up 46,3% from 42,7% in 1996. In 2011, 84% of North West households had access to electricity. The number of households with access to a flush/chemical toilet increased from 491 128 in 2011 to 607 980 in 2016.

#### Poverty headcount and hunger

The poverty headcount in North West has decreased from 9,2% in 2011 to 8,8% in 2016. Decreases in the poverty headcount were recorded in all district municipalities between 2011 and 2016, except in Bojanala, where it increased from 8,2% in 2011 to 8,8% in 2016. The province's lowest poverty headcount was recorded in Dr Kenneth Kaunda District (4,9%).

About 25,1% (312 324) of households in North West reported that they had ran out of money to buy food in the 12 months before the survey. Nearly a fifth (17,4% or 216 088) of households in the province skipped a meal over the same period (IHS Global Insight: Regional eXplorer 1070 (2.5y) 2016 figures).

According to the latest Tourism and Migration Survey released by Stats SA, almost 3,5 million travellers passed through South African ports of entry in August 2017. However, since August 2016, there has been a slight drop in the volume of arrivals and departures of foreign travellers.

The top five overseas countries with the largest number of tourists visiting South Africa were the USA, UK, Germany, The Netherlands and France. With regard to tourists arriving in South Africa from the African continent, nearly all were from SADC countries. Zimbabwe tops the list at 31%, followed by Lesotho, Mozambique, Swaziland and Botswana.

The ten leading countries in terms of the number of tourists visiting South Africa in August 2017 from 'other' African countries were: Nigeria, Kenya, Ghana, Gabon, Uganda, Ethiopia, Egypt, Congo, Cameroon, and Côte d'Ivoire. While Nigeria comprised nearly 30% of tourists arriving in South Africa, it was one of six countries that showed a year-on-year decrease (Statistics SA; August 2017).

#### The status of Tourism Trends in the North West Province

The number of overseas Tourist to our shores declined in 2015, falling from 9.5 million in 2014 to 8.9 million in 2015. The drop in the number of visitors didn't slow the tourism industry's contribution to employment, though. The industry created 32186 new jobs in 2015, raising the tourism work force from 679 560 individuals in 2014 to a total of 711 746 individuals.

It is worth noting important historical sites in the province including Mahikeng, the traditional capital of the Barolong people, where a British garrison was placed under siege by Afrikaners during the Boer War (1899-1902); Lotlamoreng Cultural Village near Mahikeng, which recreates a traditional African village. The province has several national parks. The largest being Pilanesberg Game Reserve near Sun City. Sun City recently re-opened and refurbished as an entertainment centre now dubbed Sun Central. It has proven to be a major tourist attraction with thousands flocking to Sun City every week to take advantage of the good weather and entertainment. Our Strategic approach in this regard is to exploit these as our comparative and competitive advantage (Media Release: NWCS 2016).

The province also hosts manufacturing facilities that include automotive parts, non-metallic minerals, fabricated metals, food processing, soya protein, cereals and numerous other products.

#### **Energy and the Green Economy**

The province has high potential for renewable energy opportunities from cogeneration, municipal waste conversion, biomass (converting alien invasive plants into energy) and solar technologies including off-grid energy for rural areas. Technologies that contribute to energy efficiency are also in demand as 63% of the energy of the province is consumed for mining activities (Media Release: NWCS 2016).

#### **ICT**

ICT is regarded as a key enabler for economic growth and the province strives to develop world-class infrastructure to attract investment.

#### Research, Development and Innovation Support

The province also offers Research, Development and Innovation support to prospective investors. The North West University (NWU) has two campuses in the province that boast a team of expert researchers (Media Release: NWCS 2016).

An example of their expertise is that the World Trade Organisation (WTO) has awarded one of its seven research chairs on trade to the Trade Unit of the University. TRADE (an acronym for Trade and Development) is a research focus area at the North-West University (Potchefstroom Campus) specialising in the fields of international trade and economic development.

The University is also known for its engineering capabilities including mineral beneficiation and a Hydrogen facilities (Media Release: NWCS 2016).

#### Mining

The North West Province has a definitive comparative advantage in mining. Known as the Platinum Province, it is responsible for 94% of South Africa's platinum, 46% of the granite and 25% of the gold produced in the country. Mining is responsible for more than a third of the province's GDP (Media Release: NWCS 2016).

Mainstay of the economy of North West Province is mining, which generates more than half of the province's gross domestic product and provides jobs for a quarter of its workforce. The chief minerals are gold mined at Orkney and Klerksdorp; Uranium, mined at Klerksdorp; Platinum, mined at Rustenburg and Brits; and Diamonds mined at Lichtenburg, Christiana, and Bloemhof. Bokone Bophirima and Limpopo provinces are the only two platinum producing provinces in the country and to this end, we fully support the province's vision of having the NWDC take a bigger interest in mining to create much needed capital and to create jobs. We also support agencies that have a developmental agenda to encourage beneficiation to ensure that this sector creates jobs for our young people and lures investors for the much needed infrastructure development (Media Release: NWCS 2016).

#### **Agriculture**

Agriculture is the only sector, apart from mining in which the North West is acknowledged to have a comparative advantage over the other provinces. The agricultural sector produces 13% of provincial GDP and provides jobs for 18% of the labour force in the province. The

main crops are sunflower seeds, groundnuts, maize, wheat and cattle. The eastern part of the province has a higher rainfall so it produces vegetables, flowers and poultry. Horticulture and bio-fuels show particular promise for expansion and the North West already has several bio-fuel initiatives underway. There is huge potential of aqua farming and we need to take advantage of this to grow this sector (Media Release: NWCS 2016).

#### An Integrated Tourism Development Approach

Integrated tourism planning and development remains a challenge in the Province due to continued silo planning and the coordination of planning cycles across the spheres of Government, including the private sector. In this instance, Inter-Governmental relations and key stakeholder participation becomes critical. While there are stakeholder engagements, it will be critical for the Department to strengthen and refocus institutional arrangements to promote inter-governmental relations as well as the relations with the private sector.

The Department will continue with the MUNIMEC (Municipalities and MEC) structures to engage Mayors on issues impacting on tourism development and growth. Equally, the Department will continue to participate at National Tourism structures to reinforce and build on the relations with National Government departments as well as the establishment of Tourism Associations and other Community-based tourism organizations. The Premier will continue to provide co-ordination and leadership in this regard. The Premier through the 2016/17 SOPA has emphasised on the need to accelerate the "A Re YengBokone Bophirima" brand property with the North West Tourism Board, taking the lead on marketing the brand and the province extensively.

Through improved institutional arrangements we will ensure alignment in the implementation of the revised National Tourism Sector Strategy as well as other development policy documents. Critical focus areas such as destination promotion and marketing of the country and the subsidiary Provincial destinations, Tourism Transformation and Tourism Skills development as well as Governance and policy issues will be prioritized.

#### Supply Side

One of the critical success factors that impact on the performance of a destination is the supply of tourism consumption points and related services. This means that as a destination, there is a critical need in exploring a rigorous tourism product diversification and infrastructure development. To this end, local government involvement is critical as tourism products are in their localities. Deliberate engagement of traditional leaders will see us bring to life the VTSD product scoping and development to ensure that each of them have an attraction to any discerning tourist.

#### **Funding**

Funding for the tourism mandate continues to be a challenge. There are huge expectations by both the sector and the province on collaboration and support and the department does not have the resources to compete with the big three provinces: Kwazulu Natal, Gauteng and Western Cape. This further poses a challenge resulting in low levels of investment by both the Public and Private Sectors in the tourism economy. The implication is that the industry may not be able to create the much needed jobs, take up enterprise opportunities and most importantly forge ahead in the development of tourism products and supporting infrastructure that is required. The province would need to be deliberate in its engagement for adequate funding of its mandate to be able to reach the provincial ambition of being the 4th most visited province in the country by 2020.

# 1.1 Performance Delivery Environment Global Tourism Trends

According to the South African Tourism 2014 Annual Tourism Report, International tourist arrival grew by 7% in 2014, a record of 1.138 billion arrivals. According to the studies conducted, despite global economic challenges, international tourism results were well above expectations with an additional 51 million International Tourist travelling the whole world in 2014.

The study further reveals that demand for international tourist was strongest for destination in the America (7.4%), Asia Pacific (5.3%) and Europe (3.9%). Africa on the other hand attracted 1.3 million additional arrivals (+2.3%) reaching a new record of 56 million tourists driven by Sub-Saharan destination (3.3%). South Africa performed moderately in 2014, with 9.5 million tourist arrivals, an increase of 6.6% over 2013. South Africa is ranked 33 in terms of tourist arrivals in 2014 and is down from its previous rank of 30.

#### **Provincial Tourism Performance**

North West province continues to be amongst the 3 least visited destination in South Africa in terms of domestic trips and International arrivals. According to South African 2014 annual report, the North West Province had a market share of 5, 3% from the total South African tourist arrival. This translates to a 3% increase from 493 197 in 2013 to 508 537 in 2014. This is an indication of quantitative growth on accommodation for visitor arrivals.

Key issues that influencethis current position of destination Bokone Bophirima include but not limited to the following:

- 1. Declining tourism spend due to the economic market performance;
- 2. Inadequate investment in new Tourism sites and products;

- 3. Declining marketing spend (in Rand value); and
- 4. Lack of appropriate capacity in terms of human capital (number and the skill set to achieve set objectives).

A number of Tourism products and attraction sites are experiencing financial distress as a consequence of the current economic climate changes that included but not limited to the new visa regulations implemented in the first quarter of 2015 and the perceived escalating crime levels. The Department had, in consultation with key industry stakeholders convened a Tourism Round Table discussion to develop a Tourism Rescue plan. The plan sought to address both the short to medium term issues as highlighted above. The visa regulations have since been amended by the Department of Home Affairs and this has seen marked improvements in tourist arrivals for the second quarter of the year.

Accessibility to the destination plays a critical role in increasing the propensity to travel by tourists. Destination North West has established airlift routes: Cape Town /Pilanesberg; Mahikeng/OR Tambo and OR Tambo/ Pilanesberg, to ease challenges of access. It remains critical that these initiatives remain sustainable for the purposes of increasing feet into destination North West. It will therefore be critical that all awareness and marketing initiatives ensures that potential tourists begin to optimally use such services. To this end, we will continue engaging with the Department of Community Safety & Transport Management in our quest for better infrastructure and a world class experience at our airports (South African Tourism 2014 Annual Tourism Report).

REGULATORY SERVICES TOURISM SECTOR AND **TOURIST GUIDING AND DEVELOPMENT AND** TOURISM GROWTH, **TRANSFORMATION TRANSFORMATION TOURISM BOARD** OFFICE OF THE HOD PLANNING AND SECTOR RESEARCH AND POLICY OFFICE OF THE MEC **TOURISM PLANNING** PERFORMANCE DEVELOPMENT 1.2 The Organisational Environment FINANCIAL MANAGEMENT CORPORATE SERVICES **ADMINISTRATION** SERVICES

This is the department's interim structure and we are awaiting final approval from DPSA

TOURISM GROWTH AND

DEVELOPMENT

Since its inception following the reconfiguration process in 2014 the Department has been working towards strengthening its organisational structure for effective operation and maximised service delivery. The interim structure has to date been filled with all strategic senior management posts. The filling of these posts brought about a paradigm shift in as a far as the Employment Equity is concerned. Key posts in this structure have been funded and filled; and this will enable the department to function at least optimally pending the final structure.

The North West Tourism Board, on the other hand, was established and enacted into law by the North West Tourism Board Act, 2015. The Board continues to fine tune its operations through the Development of 2016/17 Annual Performance Plan and the corresponding 5 year strategic plan. The Board has appointed a Chief Executive Officer but has financial challenges to fill its senior Executive Management roles. To this end, our engagements with Treasury continue to correct the baseline of the Board and ensure that it is adequately funded to meet its legislative obligations and mandate.

#### 1.2.1 Challenges

The Department is in its third year as a stand - alone department. The department has been tasked with ensuring that Bokone Bophirima becomes the 4th most visited province by 2020. We are aware that it is an ambitious target and are furiously working towards achieving it despite the hurdles we have identified.

#### i) Administration

Purpose: To provide corporate support to the entire department as well as strategic focus through the office Head of Department (administrative)respectively.

#### ii) Tourism Planning

Purpose: To facilitate the development and growth of the tourism sector in the North West Province.

The programme is intended to focus on the following:

- a. The development and implementation of tourism development policies and strategies;
- b. The development of enablers towards transformation, growth and capacity building for the tourism sector in the Province;
- c. The regulation and implementation of developed norms and standards towards responsible and sustainable tourism practices, including tourist guiding;

#### ii) Tourism Growth, Development and Transformation

**Purpose**: To manage Tourism growth and development through Tourist Guiding, Tourism Business registration, Transformation and Education and quality assurance programmes.

The Department has prioritized the filling of vacant SMS posts within the core programmes.

It will also be recognized that the Executive Council has resolved that responsibilities relating to the environmental and biodiversity services that were vested with the North West Parks and Tourism Board should now be delegated to the Department of Rural, Environment and Agricultural Development (READ).

#### 1.2.2 Description of the Strategic Planning Process

The Strategic Planning process in the Department followed the integrated planning model. The Strategic planning process commenced in November 2014 of which its major output was to develop and finalise the five year plan.

This process was subsequently followed by similar consultative workshops where the Draft Annual Performance Plan (APP) was developed. The process involved Key Stakeholders such as the Premiers office, Portfolio committee on Tourism and Office of the Presidency through the one on one engagements and the Provincial Internal Audit

#### 1 2.3. Vision

Leading a dynamic, sustainable, diversified and vibrant tourism sector for the North West Province.

#### 1.2.4 Mission:

To lead and grow a dynamic, sustainable, diversified and vibrant tourism sector for the North-West Province through:

- Promoting partnerships and collaboration with all key stakeholders, in particular the private sector;
- Promoting cultural and heritage tourism in the North West;
- Strengthening institutional capacity;
- Promote good corporate and cooperative governance; and
- Branding and marketing of North West province as a tourism destination; and
- Creativity and innovation.

#### **1.2.5 Values**

DEPARTMENTAL	CORE VALUES
Responsive:	The department shall inculcate the culture of <u>responsiveness</u> in executing its mandate. This will be achieved through much improved turnaround in the provision of services.
Fairness	The Department will at all times act in a <u>fair</u> manner towards executing its responsibilities. This means that the managers and officials will not be biased when dealing with business issues relating to their work
Equity	The Department is committed to treating all clients and employees <b>equitably</b> in all respects.
Accessibility	The Department will strive to be <u>accessible</u> to stakeholders and role players in the course of executing its responsibilities.
Transparency	The Department undertakes to be <u>transparent</u> in the conduct of its core tourism business.
Accountability	The department will at all-time take full <b>accountability</b> for its business actions and decisions.
Participation	The Department will continue to <u>participate</u> fully in all areas of its responsibility to satisfy the needs of our clients and tourism stakeholder
Excellence	The Department will strive for <u>excellence</u> both in the execution of its responsibilities as well as to ensure that service excellence becomes a norm within the provincial tourism sector.
Creativity and Innovation	The Department undertakes to ensure that <u>creativity and innovation</u> becomes part of its culture in order to achieve the provincial tourism goals.

#### 2. Legislative and other mandates

The mandate of the Department is to accelerate tourism development, skills development, marketing and promotion in the Province. To fulfil this mandate, the department will:

- ✓ Provide leadership and administrative support towards Tourism Development and Growth in accordance with legislative imperatives and other relevant policies.
- ✓ Contribute to economic growth through a transformed and sustainable tourism sector that will assist to create decent works and sustainable livelihoods.

#### 2.1 Constitutional mandate

Tourism is a core functional area of concurrent national and provincial competence. It is aligned to Schedule 4A of the Constitution of the Republic of South Africa 1996. Schedule 4B of the Constitution identifies Local Tourism as a local government functional area to the extent set out in sections 155(6) (a) and (7). The Constitution of South Africa seeks to heal the divisions of the past and establish a society based on democratic values, social justice and fundamental human rights. Furthermore, it strives to lay the foundations for a democratic and open society in which government is based on the will of the people and every citizen is equally protected by law. Central to the notion of equality is the need to improve the quality of life of all citizens and free the potential of each person; and build a united and democratic South Africa.

#### 2.2. Legislative mandate

#### 2.2.1 The National Tourism Act No 3 of 2014

The Act was passed in April 2014 to provide for the development and promotion of sustainable tourism in the country to the benefit of residents and its visitors. It also provides for the continued existence of the South African Tourism Board, the establishment of the Tourism Grading Council as well to regulate the tourist guide profession, amongst others. It has its aims as to achieve the following, viz to:

- i. Promote the practising of responsible tourism,
- ii. Provide for the effective domestic and international marketing of South Africa as a tourist destination:
- iii. Promote quality tourism products and services;
- iv. Promote growth in and development of the tourism sector; and
- v. Enhance cooperation and coordination between all spheres of government in developing and managing tourism.

The Act describes responsible tourism as a sector which achieves the following:

- Seeks to avoid negative economic, environmental and social impact;
- Generates greater economic benefit for local people, enhances the well-being of host communities and improves working conditions and access to the tourism sector;
- Involves local people in decisions that affect their lives;
- Makes positive contributions to the conservation of natural and cultural heritage and to the maintenance of the world's diversity;
- e) Provides enjoyable experiences for tourists through meaningful connections with local people and a greater understanding of local cultural, social and environmental issues:

- f) Provides access for physically challenged people; and
- g) Is culturally sensitive, engenders respect between tourists and hosts, and builds local pride and confidence.

#### 2.2.2 The North West Tourism Board Act 2 of 2015

The North West Tourism BoardAct 2 of 2015 has been promulgated following the reconfiguration and governance review processes. The North West Executive Council approved the repeal of the North West Parks and tourism Board Act of 1997. The repeal of the North West Parks and Tourism Board Act resulted in the establishment of two entities namely:

- The North West Parks Board
- North West Tourism Board

The North West Parks Board is responsible for the conservation management functions and reports to the Department of Rural Environment and Agricultural Development (READ) and the North West Tourism Board is responsible for Tourism destination marketing and Tourism skills development and reports to the Department of Tourism.

#### 2.2.3 The Public Finance Management Act, 2000 (as amended)

The Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999) (as amended) is one of the most important pieces of legislation passed. The Act promotes ethos of good financial management in order to maximize service delivery through the effective and efficient use of state financial resources. The key objectives of the Act are to:

- Modernize the system of financial management in the public sector;
- Enable public sector managers to manage, but at the same time be held more accountable;
- Ensure the timely provision of quality information;
- Eliminate the waste and corruption in the use of public assets; and
- Promote accountability and consequence management for use of public funds.

The Act, which came into effect from 1 April 2000, gives effect to sections 213; 215 to 219 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) for the national and provincial spheres of government. These sections require national legislation to establish a national treasury, to regulate finances of the state.

The PFMA adopts an instructive approach to financial management, which focuses on outputs and responsibilities rather than the rule driven approach of the previous Exchequer Acts. The Act is part of a broader strategy on improving financial management in the public sector.

#### 2.3. Policy mandates

The mandate of the Department of Tourism is derived from the existing national and provincial policy frameworks towards the tourism growth and development in the North West Province.

# 2.3.1. The White Paper on Transformation of the Public Service Delivery (Batho Pele) 1997

The White Paper on the Transformation of the Public Service (WPTPS), published on 24 November 1995, sets out eight transformation priorities, amongst which Transforming Service Delivery is the key.

#### 2.3.2. The National Development Plan (2011)

The National Development Plan is an adopted national strategy intended to eliminate poverty and reduce inequality by 2030 through uniting South Africans. This will be achieved through unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems. It also aims to raise employment and investment and develop a strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.

The NDP decrees that unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030. It directs that total employment should rise from 13 million to 24 million and that South Africa should strategically position itself to attract offshore business services, and build on the advantage provided by its telecommunications, banking and retail firms operating in other countries. A total of additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors should be achieved by 2030. Rural economies must be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining sector commitments to social investment, and tourism investments.

It also directs that Intra-regional trade in Southern Africa should increase from 7 percent of trade to 25 percent of trade by 2030. South Africa's trade with regional neighbours should increase from 15 percent of our trade to 30 percent.

- Department will contribute to the improvements on grading of tourism establishments;
- Facilitates that Hunting becomes a draw card of the Tourism value chain. The historically disadvantaged communities need to be encouraged to pursue and

- explore opportunities in the gaming industry .e.g. Taxi Demi, Game breeding, Game tracking and Tourist guiding;
- The Department in collaboration with Department of Education and Sports
  Development will support the Sporting events through exploration of Strategic
  Partnerships;
- The Department will explore other critical areas of Tourism and Heritage products such as Agricultural Tourism and Education Tourism through the Inter-Governmental Relations (IGR) forum including LED structures in municipalities.

Furthermore the Department has developed the Departmental Ten Point Plan to give a practical expression to both the SOPA and its strategic plan:

- 1. Mobilise Social and Commercial Investment to expand our Tourism Estate to serve as a catalyst for Job creation, poverty eradication and the inequality reduction in growing the Tourism Economy of the Province.
- 2. Establish A Convention Bureau to increase our market Share within the National and International MICE (Meetings, Incentives, Conferencing and Exhibitions).
- 3. Pursue JMAs (Joint Marketing Agreements) with Tour Operators, Media and Tourism Trade within the BRICS Markets.
- Recapitalization and Commercialization of Key Heritage Infrastructure assets to drive Tourism Enterprise Development and Job creation, targeting the Youth and Special Groups.
- Strategically position the Hotel Schools to drive Tourism Skills and development in the Province targeting Youth and Women in the Villages, Townships and Small Dorpies.
- 6. Create Tourism Heritage and Culture Events Brand Properties to generate sufficient
  - Tourism Traffic in the Villages, Townships and Small Dorpies.
- Organize on an Annual basis Media Familiarization Tours to showcase successful Tourism Products and Services located within the Villages, Townships and Small Dorpies
- 8. Facilitate the Establishment of Village, Township and Small Dorpies Tourism Associations to promote these as Tourism Destinations for Domestic, Regional and International Tourist Markets.
- 9. Provide Tourism Support Program to promote Social History and Rural Tourism in the Villages, Townships and Small Dorpies.

#### 2.3.4. The National Spatial Development Perspective (NSDP), 2006

The National Spatial Development Perspective provides a set of principles and mechanisms for guiding infrastructure investment and development decisions, a shared

understanding of the national space economy by describing the spatial manifestations of the main social, economic and environmental trends, and an interpretation of the spatial realities and the implications for government interventions.

#### 2.3.5 The White Paper on the development and promotion of Tourism (1996)

The National Tourism White Paper (1996) provides a guiding framework for tourism development in the country. As a lead sector within the national economic strategy, a globally competitive tourism sector will be a major force in the reconstruction and development efforts of the government" The White Paper has the following as principles that will guide the development of responsible tourism in South Africa, viz.:

- iv) tourism will be private sector driven
- v) government will provide the enabling framework for the sector to flourish
- vi) effective community involvement will form the basis of tourism growth
- vii) tourism development will be underpinned by sustainable environmental practices
- viii) tourism development is dependent on and the establishment of cooperation and close partnerships among key stakeholders
- ix) tourism will be used as a development tool for the empowerment of previously neglected communities and should particularly focus on the empowerment of women in such communities
- x) tourism development will take place in the context of close cooperation with other states within Southern Africa
- xi) tourism development will support the economic, social and environmental goals and policies of the government.

#### 2.3.6. The National Tourism Sector Strategy

The National Tourism Sector Strategy was developed in 2011 after the White Paper of Tourism promotion (1996) by the Department of Tourism. It has its main objective as to "grow a sustainable tourism economy in South Africa, with domestic, regional and international components, based on innovation, service excellence, meaningful participation and partnerships". The following are key themes that have been embraced as informing the NTSS, viz.:

#### Theme 1: Tourism growth and the economy

- To grow the Tourism sector's absolute contribution to the economy
- To provide excellent people development and decent work within the tourism sector
- To increase Domestic Tourism's contribution to the Tourism economy
- To contribute to the regional tourism economy

#### Theme 2: Visitor experience and the brand

- To deliver a world-class visitor experience
- To entrench a tourism culture among South Africans
- To position South Africa as a globally recognised tourism destination brand

#### Theme 3: Sustainability and good governance

- To achieve transformation within the Tourism sector
- To address the issue of geographic, seasonal and rural spread
- To promote 'responsible tourism' practices within the sector
- To unlock Tourism economic development at a provincial and local government level

#### 2.3.7. National Heritage and Cultural Tourism Strategy

The broad goals and objectives of this strategy includes but not limited to:

- The provision of strategic guidance to support the integration and coordination of heritage and cultural resources into mainstream tourism for product development and sustainable tourism;
- The utilization of Heritage and Cultural Tourism products through strategic partnerships and participation of local communities, to stimulate livelihoods at community grass-roots levels;
- The provision of an opportunity to raise awareness, increase education and profile
  the conservation needs of Heritage and Cultural resources for sustainable tourism
  which is in line with values in respect for Cultural and Heritage as stated in the
  NTSS.

#### 2.3.8 The National Tourism BEE Charter

The Tourism BEE Charter was adopted as a policy in 2005 and followed by its Tourism Sector Codes of Good Practice as adopted in 2009. The charter acknowledges that the tourism sector is characterised by large disparities in accessing opportunities and benefits mainly owing to the predominance of white ownership along the full value chain. It serves amongst others to:

- Advance the objectives of the Broad-based Black Economic Empowerment Act no. 53 of 2003 (BBBEE Act);
- Constitute a framework and establish the principles upon which BBBEE will be implemented in the Tourism Sector;
- Represent a partnership programme as outlined in government's Strategy for BBBEE:
- Outline processes for implementing the Scorecard.

#### 2.3.9. National Integrated Small Business Development Strategy

The strategy spells out how small businesses will be supported. The goal of the Department is to create a framework in the business environment to reach the following:

- To increase the contribution of small business towards the economic growth of the Province.
- Make more impact on job creation and reduction of poverty levels in the Province.
- Ensure that there is effective and efficient co-ordination and integration of SMME programmes in the Province. It outlines how government will support small businesses financially and non-financially.

#### 2.4. Provincial Policies

#### 2.4.1. The North West Tourism Master Plan Review Report

The North West Master Plan was developed in 1998 based on the then vision for tourism development in the Province which entailed that 'Tourism in the North West Province develops thrives and grows in an enabling environment conducive to sustainable development, which improves the quality of life, contributes to the economic growth, and transforms the social landscape of the Province'. The Master Plan has the following objectives:

- An enhanced understanding of tourism dynamics in the Province.
- An appropriate policy framework within which to plan tourism development in the Province.
- A tourism growth and development plan through the identification and mapping of the potential tourism development nodes.
- A tourism management system to enable the vision and goals to be achieved through the promotion of tourism.
- Implementation programmes as a bridge between intention and action.

Amongst others, the North West Tourism Master Plan had espoused the following broad principles amongst others as intended to guide responsible tourism in the North West Province:

- Development of tourism will be in close co-operation with neighbouring provinces and states within Southern Africa, within the set framework of policy governing relations with foreign countries;
- Tourism development will be underpinned by sustainable environmental practices and should based on an well-articulated land use plan;

In spite of the adoption of this Strategy, the Master Plan was never implemented towards guiding tourism development in the North West Province. It will however also serve as a source document where appropriate.

In November 2013 the then department responsible for Tourism (DEDECT) embarked on a review process of the Tourism Master Plan. The following are key outcomes of the review report:

- Lack of Integrated Tourism Planning
- Lack of Strategic Partnerships for Tourism Growth Development
- · Limited investment in product development
- Lack of integrated marketing strategy
- Infrastructure challenges
- · Lack of airlift capacity

# 1. OVERVIEW OF THE 2017/18 BUDGET AND MTEF ESTIMATES

 Table 1.1 : Summary of receipts

				Main	Adineted	Remed			
		Outcome			Maleniny	DOCINONI	Medii	Jedium term estimates	9
				appropriation	appropriation	estimate			
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Equitable share 176 134 133 936	176 134	133 936	230 973	245 173	230 973 245 173 257 328 257 328	257 328	260 922 276 678 304 083	276 678	304 083
Conditional grants	ı	ı	I	I	ı	I	I	ı	ı
Departmental receipts	ı	114	950	288	288	288	629	672	602
Total receipts 134 050	176 134	134 050	231 523	245 761	257 916 257 916	257 916	261 551	261 551 277 350 304 792	304 792

Table 1.1 : Summary of receipts

224.222.0									
		Outcome		Main	Adjusted	Kewised	Medi	Medium-term estimates	5
				appropriation	appropriation	estimate			
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Treasury funding									
Equitable share	176 134	133 936	230 973	245 173	257 328	257 328	260 922	276 678	304 083
Conditional grants		1	ı	l	ı	I	I	1	1
Total receipts: Treasury funding	176 134	133 936	230 973	245 173	257 328		260 922	276 678	5
Departmental receipts									
Tax receipts	I	l	I	I	1	I	I	I	I
Casino taxes	I	I	I	I	I	I	I	I	I
Horse racing taxes	ı	I	I	I	I	I	ı	I	I
Liquor licences	ı	I	I	I	I	I	ı	I	I
Motor vehicle licences	I	I	I	I	I	I	I	I	I
Sales of goods and services other	- 114	114	550	288	588	588	629	672	709
Transfers received	I	I	I	I	I	I	I	I	I
Fines, penalties and forfeits	ı	I	I	l	I	I	I	I	ı
Interest, dividends and rent on land	I	I	I	I	I	I	I	I	I
Sales of capital assets	ı	I	I	I	I	I	ı	I	I
μ	ı	I		I		I	ı	I	I
Total departmental receipts - 114	ı	114	550	288	588	288	629	672	602
Total receipts	176 134	134 050	231 523	245 761	257 916	257 916	261 551	277 350	304 792

Table 1.2: Summary of departmental receipts collection

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	Medium-term estimates	tes
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	I	I	I	I	I	I	I	-	I
Casino taxes	I	I	1	1		1	-	-	1
Horse racing taxes	I	ı	ļ	I	ı	I	I	I	I
Liquor licences	I	I	I	I	I	I	I	I	I
Motor vehicle licences	I	I	I	I	I	I	I	I	I
Sales of goods and services ot	- 114 550	114	920		588 588 588	989	629	629 672 709	60/
Transfers received	I	I	I	I	I	I	I	I	I
Fines, penalties and forfeits	I	I	I	I	I	I	I	I	I
Interest, dividends and rent on	I	I	I	I	I	I	I	I	I
Sales of capital assets	I	I	I	I	I	I	I	I	I
Transactions in financial assets	I	ı	ļ	I	ı	I	I	I	ı
Total departmental receipts - 114 550	I	114	550	588	988 988 988	288	629	629 672 709	709

Table 2.1: Summary of payments and estimates by programme: Tourism

		Outcome		Main	Adjusted	Revised	Medi	dedium-term estimates	sə,
Rthousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020121
1. Administration 75 298	44 613	75 298		76 218	66 511 76 218 77 318 77 318	77 318	85 575	85 575 91 384 108 802	108 802
2. Tourism Planning	23 445	10 756	8 991	17 880	16 935	16 935	18 299	19 386	20 550
3. Tourism Growth, Development	70 247	32 019	134 105	151 663	163 663	163 663	157 677	166 580	175 440
Total payments and estimates 138 305 118 073	138 305	118 073	209 607	245 761	209 607 245 761 257 916 251 916 261 551 277 350 304 792	257 916	261 551	277 350	304 792

Table 2.2 : Summary of provincial payments and estimates by economic classification: Tourism

-	-			Mair	Adinoted	Doming			
		Outcome			na)enímu		Mediu	Medium-term estimates	es
				appropriation	appropriation	estimate			
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	56 530	93 289	87 489	112 056	109 369	109 369	112 930	120 455	138 595
Compensation of employees	38 090	53 766	63 641	72 676	72 676	72 676	77 545	82 663	88 200
Goods and services	18 440	39 516	23 848	39 380	36 693	36 693	35 385	37 792	50 395
Interest and rent on land	I	7	I	1	I	l	I	I	I
Transfers and subsidies to:	81 360	-	95 098	82 481	92 481	92 481	94 637	99 889	105 555
Provinces and municipalities	-	-	1	1	-	-	-	-	1
Departmental agencies and acc	10 710	1	I	l	I	I	I	I	ı
Higher education institutions	I	I	I	l	I	I	I	I	I
Foreign governments and inten	I	I	I	l	I	I	I	I	I
Public corporations and private	70 247	I	93 453	82 261	92 261	92 261	94 404	99 643	104 624
Non-profit institutions	I	1	I	l	I	I	I	I	ı
Households	403	1 161	1 645	220	220	220	233	246	931
Payments for capital assets	415	23 623	27 020	51 224	26 066	26 066	53 984	900 25	60 642
Buildings and other fixed struct	62	22 912	25 435	49 000	54 000	54 000	51 842	54 745	57 756
Machinery and equipment	353	711	1 585	2 224	2 066	2 066	2 142	2 261	2 886
Heritage Assets	I	I	I	l	I	I	I	I	I
Specialised military assets	I	I	I	I	I	l	I	I	I
Biological assets	I	I	I	l	I	I	I	I	I
Land and sub-soil assets	I	I	I	l	I	I	I	I	I
Software and other intangible a	I	I	I	I	I	I	I	I	I
Payments for financial assets	I	I	1	I		I	I		I
Total economic classification	ion 138 305 1	118 073	209 607	245 761	257 916	257 916	261 551	277 350	304 792

# **Transfers**

# Transfers to public entities

Table 13.1: Summary of departmental transfers to public entities

		Outcome		Main	Adjusted appropriation	Revised estimate	Mediu	/ledium-term estimates	sa
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Total departmental transfers	70 247	69 878	93 453	82 261	92 261	92 261	94 404	99 643	104 624

 Table 16.1: Summary of provincial infrastructure payments and estimates by category

		Outcome		Main	Adjusted	Revised	Medi	Medium term ectimates	6
				appropriation	appropriation appropriation	estimate			691
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
infrastructure assets	I	8 371	690 6	<u></u>	8 650		I	I	I
Maintenance and repairs	1	ı	I		1	*****	1	ı	I
Upgrades and additions	ı	ı	I	l	I	I	ı	I	I
Rehabilitation and refurbishment	ı	ı	I	I	I	I	ı	I	I
New infrastructure assets	1	ı	I	I	I	I	51 842	54 745	57 756
Infrastructure transfers	I	I	I	l	I	I	I	I	I
Current	I	I	I	l	I	I	I	I	I
Capital	ſ	I	1	I	I	I	I	I	ĺ
Infrastructure payments for financial assets	I	I	I	l	I	I	I	I	I
Infrastructure leases	1	1	I	l	1	I	I	Į	I
Non infrastructure	I	I	I	I	I	I	I	I	I
Total department infrastructure - 22 912 35 000	ı	22 912	35 000	49 000	49 000 49 000 49 000	49 000	51 842	51 842 54 745 57	57 756

<sup>1.</sup> Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table of proposed Provincial projects for 2018/19:

No	Name of Event	District	Budget	Programme	Timeframe
<del>-</del> -	Proposed new student resident	Taung	R8,000 000.00	Tourism Growth, Development and Transformation	2018/19
2	Proposed new library	Taung	R3,647 000.00	Tourism Growth, Development and Transformation	2018/19
<sub>6</sub>	Proposed new lecture halls and kitchen	Taung	R18,353 000.00	Tourism Growth, Development and Transformation	2018/19
4	Supply and installation of fence at Hostel, Kitchen, and House at Orkney Hotel School	Dr Kenneth Kaunda	R 1 500 000.00	Tourism Growth, Development and Transformation	2018/19
5.	Supply and installation of fence at 1 Milton Avenue-Orkney Hotel School	Dr Kenneth Kaunda	R650 000.00	Tourism Growth, Development and Transformation	2018/19
9.	Renovation of hostel at Orkney Hotel School	Dr Kenneth Kaunda	R3,000 000.00	Tourism Growth, Development and Transformation	2018/19

No	Name of Event	District	Budget	Programme	Timeframe
7.	Renovation of offices at 1A Milton Avenue- Orkney Hotel School	Dr Kenneth Kaunda	R 1 500 000.00.00	Tourism Growth, Development and Transformation	2018/19
8.	Renovation of kitchen and house at Orkney Hotel School	Dr Kenneth Kaunda	R3,000 000.00	Tourism Growth, Development and Transformation	2018/19
6	Hosting of Tourism Lekgotla	Ngaka Modiri Molema	R 2,000 000.00	Tourism Planning, Research and Policy Development	2018/19
10	Hosting of Lilizela awards	Dr RSM	R 800 000.00	Tourism Growth, Development and Transformation	2018/19
11	Research study to support Tourism Development (Mice monitor)	Head Office	R 1, 200 000.00	Tourism Planning, Research and Policy Development	2018/19
12	Training of 200 culture guides and 40 adventure guides	All Districts	R 1500 000.00	Tourism Growth, Development and Transformation	2018/19



Programme	Sub-Programme
1) Administration	1.1 Office of the HoD
	1.2 Financial Management Service
	1.3 Corporate Services
2) Tourism Planning	2.1 Research and Policy Development
	2.2 Planning and Sector Performance
3) Tourism Growth, Development	3.1 Tourist Guiding and Regulatory Services
and Transformation	3.2 Tourism Sector and Transformation
	3.3 Tourism Growth and Development

#### 1. PROGRAMME 1: ADMINISTRATION

**Outcome 12:** An efficient and development orientated public service and empowered, fair, inclusive citizenship

**Purpose**: To provide strategic leadership and support to all programmes through implementation of effective and efficient systems that promotes good governance. .

The Administration programme is comprised of the following directorates:

- 1.1 Office of the HoD
- 1.2 Financial Management Services
- 1.3 Corporate Services

#### SUB PROGRAMME 1.1:OFFICE OF THE HOD

Strategic Outcome Oriented Goal: Improved corporate governance Strategic Priority Outcome 12. An efficient, effective and development-oriented public service

#### Presidential Outputs 12.1: Service delivery quality and access

Strategic Objective	To provide administrative coordination in the Department within the MTSF cycle, by year 2020.
Objective statement	To provide strategic administrative coordination in the through overall coordination of departmental programmes, policies and procedures.
Base Line	The office is chiefly responsible for the overall Administration and Governance which include putting system and policies in place.  The need for strong administrative accountability and strategic leadership for the quarterly reports.
Justification	To ensure that the department strategic focus in line with government priorities and programmes, and that the administrative machinery is efficient and effective.
Links	The Constitution of the Republic of South Africa Act No 108 0f 1996 The Public Finance Management Act No 1 of 1999 (as amended); Public Service Act, 1994 (as amended). White paper on the development and promotion of Tourism (1996), Tourism Act No 3 of 2014 National Tourism Sector Strategy 2011 National Development Plan North West Provincial Development Plan White Paper on transformation of the Public Service

TABLE 1: STRATEGIC OBJECTIVE AND MTEF ANNUAL TARGETS FOR 2018/19

	tegic ective	Strategic Plan		dited / Actuerformance		Estimated Performance	Mediu	m - Term T	argets
		Target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.1	To provide administrative coordination in the Department within the MTSF cycle, by year 2020.	Achieve level 4 score in all KPAs	-	-	-	-	Achieve level 3 score in all KPAs	Achieve level 3 score in all KPAs	Achieve level 3 score in all KPAs

#### TABLE 2: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

SUB PROGRAMM Performance		ICE OF THE		Estimated	Med	lium-term tar	note
Indicator	2014/15	2015/16	2016/17	Performance 2017/18	2018/19	2019/20	2020/21
1.1 Level of MPAT score attained by the Department in all KPAs	-	-	-	-	Achieve level 3 score in all KPAs	Achieve level 3 score in all KPAs	Achieve level 3 score in all KPAs

#### **TABLE 3: QUARTERLY TARGETS FOR 2018/19**

Per	formance Indicator	Reporting Period	Annual Target 2018/19		Quart	erly Tai	rgets
				Q1	Q2	Q3	Q4
1.1	Level of MPAT score attained by the Department in all KPAs	Annual	Achieve level 3 score in all KPAs	0	0	0	Achieve level 3 score in all KPAs

# SUB-PROGRAMME 1.2 FINANCIAL MANAGEMENT SERVICES Strategic Priority Outcome 12. An efficient, effective and development-oriented public service

Strategic Objective	To provide effective and efficient financial management services within the Department by year 2020.
Objective statement	To ensure effective and efficient financial and asset management systems, internal controls, sound budgeting and expenditure systems over the MTSF cycle ending in 2019. This includes the monitoring the expenditure in line with planned output/outcome
Base Line	BAS and Walker System established.
Justification	Better financial management controls
Links	Linked to PFMA standards for accounting capability.

#### TABLE 1: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2018/19

SUB PROGRAMME	1.2: Financia	al Manageme	ent Services					
Strategic	Strategic	Audited / A	Actual Perfor	mance	Estimated	Medium - Term	n Targets	
Objective	Plan Target	2014/15	2015/16	2016/17	Performance 2017/18	2018/19	2019/20	2020/21
To provide effective and efficient financial managemen t services within the department by year 2020		-	-	-	-	Achieve level 3 score in all standards of all KPAs	Achieve level 3 score in all standards of all KPAs	Achieve level 3 score in all standards of all KPAs

#### TABLE 2: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Performance Indicator		Audited / Actual Performance			Estimated Performance	MTEF Targets Projections			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
1.1	Level of MPAT score attained on Financial Management KPA	-	-	-	-	Achieve level 3 score in all standards under Financial Management	Achieve level 3 score in all standards under Financial Management	Achieve level 3 score in all standards under Financial Management	

#### **TABLE 3: QUARTERLY TARGETS FOR 2018/19**

Perfo	rmance Indicator	Reporting	Annual Target	Quarterly '	Targets		
		Period	2018/19	Q1	Q2 Q3		Q4
1.1	Level of MPAT score attained on Financial Management KPA	Annual	Achieve level 3 score in all standards under Financial Management	0	0	0	Achieve level 3 score in all standards under Financial Management

#### **SUB-PROGRAMME 1.3: CORPORATE SERVICES**

#### Strategic Priority Outcome 12. An efficient, effective and development-oriented public service

Strategic Objective	To provide corporate support services to the Department by year 2020
Objective statement	To provide good governance and corporate support services with a view of achieving outcome 12 (An efficient, effective and development oriented public service) objective
Base Line	Public service prescripts(Acts), policies and reports covering the scope of Human Resource Management, Information Communication Technology, Strategic Planning, Monitoring and Evaluation and Legal Services.
Justification	Provide support mainly to core programmes and ensuring efficiency and effectiveness of government system.
Links	Linked to government policies and programmes i.e. White paper on Transformation of the Public Service Delivery, Public Finance Management Act and the National Development Plan

#### TABLE 1: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2018/19

1.3: C	1.3: CORPORATE SERVICES													
Strate	gic Objective	Strategic	Audited / A	Actual Perfor	rmance	Estimated	Medium - Te	Medium - Term Targets						
		Plan Target	20114/15	2015/16	2016/17	Performance 2017/18	2018/19	2019/20	2020/21					
1.1	To provide corporate support services to the Department by year 2020	Achieve level 4 score in all KPAs	-	-	-	-	Achieve level 3 score in all standards of all KPAs	Achieve level 3 score in all standards of all KPAs	Achieve level 3 score in all standard s of all KPAs					

TABLE 2: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

SUB	PROGRAMME 1.3:	CORPORATE SER\	/ICES								
Perfo	rmance Indicator	Audited / Actual F	Performance		Estimated Performance	MTEF Targets	MTEF Targets Projections				
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21			
1.1	Level of MPAT score attained on Human Resource Management KPA	-	-	-	-	Achieve level 3 score in all standards under Human Resource Management	Achieve level 3 score in all standards under Human Resource Management	Achieve level 3 score in all standards under Human Resource Management			
1.2	Level of MPAT score attained on Strategic Management KPA	-	-	-	-	Achieve level 3 score in all standards under Strategic Management	Achieve level 3 score in all standards under Strategic Management	Achieve level 3 score in all standards under Strategic Management			
1.3	Level of MPAT score attained on Governance and Accountability KPA	-	-	-	-	Achieve level 3 score in all standards under Governance and Accountability	Achieve level 3 score in all standards under Governance and Accountability	Achieve level 3 score in all standards under Governance and Accountability			

**TABLE 3: QUARTERLY TARGETS FOR 2018/19** 

	PROGRAMME 1.3: CORPORATE SER		10/13						
	rmance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets Q1 Q2 Q3 Q4					
1.1	Level of MPAT score attained on Human Resource Management KPA	Annual	Achieve level 3 score in all standards under Human Resource Management	0	0	0	Achieve level 3 score in all standards under Human Resource Management		
1.2	Level of MPAT score attained on Strategic Management KPA	Annual	Achieve level 3 score in all standards under Strategic Management	0	0	0	Achieve level 3 score in all standards under Strategic Management		
1.3	Level of MPAT score attained on Governance and Accountability KPA	Annual	Achieve level 3 score in all standards under Governance and Accountability	0	0	0	Achieve level 3 score in all standards under Governance and Accountability		

Table 3.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

		Outcome		Main	Adjusted	Revised	Medium-term estimates			
	out.com.			appropriation	ropriation appropriation					
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Office Of The Mec	4 486	10 928	8 316	10 214	10 214	10 214	10 546	11 934	12 590	
2. Office Of The Hod	3 839	9 228	5 236	6 150	8 025	8 025	8 478	8 997	9 547	
3. Financial Management	8 566	20 886	22 607	23 818	23 168	23 168	25 362	27 277	39 963	
4. Corporate Services	27 722	34 256	30 352	36 036	35 911	35 911	41 189	43 176	46 702	
Total payments and estimates	44 613	<b>75 298</b>	66 511	76 218	77 318	77 318	85 575	91 384	108 802	

Table 3.2 : Summary of payments and estimates by economic classification: Programme1: Administration

		Outcome		Main	Adjusted	Revised	Madi	um-term estimat	
		Outcome		appropriation	appropriation	estimate	Wear	um-term estimat	es
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	43 994	73 584	63 813	74 224	75 482	75 482	83 464	89 155	105 279
Compensation of employees	30 698	44 876	48 096	49 107	52 107	52 107	56 270	59 983	64 002
Goods and services	13 296	28 701	15 717	25 117	23 375	23 375	27 194	29 172	41 277
Interest and rent on land	-	7	_	-	-	-	_	_	_
Transfers and subsidies to:	403	1 161	1 329	220	220	220	233	246	931
Provinces and municipalities	_	-	-	-	-	-	-	_	_
Departmental agencies and acc	_	_	-	-	-	-	_	_	_
Higher education institutions	_	_	-	-	_	-	_	_	_
Foreign governments and inter	_	_	-	-	-	-	_	_	_
Public corporations and private	_	-	_	-	_	-	_	_	_
Non-profit institutions	_	_	-	-	-	-	_	_	_
Households	403	1 161	1 329	220	220	220	233	246	931
Payments for capital assets	216	553	1 369	1 774	1 616	1 616	1 878	1 983	2 592
Buildings and other fixed struct	62	_	_	-	_	-	_	_	
Machinery and equipment	154	553	1 369	1 774	1 616	1 616	1 878	1 983	2 592
Heritage Assets	_	-	_	-	_	-	_	_	_
Specialised military assets	_	_	-	_	-	-	_	_	_
Biological assets	_	-	_	-	_	-	_	_	_
Land and sub-soil assets	_	-	_	-	_	-	_	_	_
Software and other intangible a	_	-	-	-	_	- [	_	-	_
Payments for financial assets	_	-	_	_	-	-	_	-	_
Total economic classification	44 613	75 298	66 511	76 218	77 318	77 318	85 575	91 384	108 802

#### **PROGRAMME 2: TOURISM PLANNING**

#### Purpose:

To create an enabling legislative and regulatory environment for tourism development and growth

#### SUB-PROGRAMME 2.1: RESEARCH AND POLICY DEVELOPMENT

#### Strategic Priority Outcome: 4 - Decent employment through inclusive economic growth

Strategic Objective	To create an enabling environment for tourism growth through planning, research, legislation,
	policy and strategy development by 2020.
Goal Statement	To ensure that tourism plans and initiatives are coordinated and implemented at all levels.
Baseline	The Tourism Master Plan has been reviewed and on annual basis Tourism Monitor surveys are conducted.
Justification	It is critical that the development of the tourism sector is in line with plans, policies, legislation and strategies as it seeks to address Government's priorities to tackle the socio-economic challenges of unemployment, poverty and inequality.
Links	The Constitution of the Republic of South Africa Act No 108 0f 1996
	White paper on the development and promotion of Tourism 1996,
	Tourism Act 3 of 2014
	National Tourism Sector Strategy 2016-2026
	National Development Plan
	North West Provincial Development Plan.
	North West Tourism Sector Strategy
	North West Culture and Heritage Tourism Strategy
	North West Events Tourism Strategy

#### TABLE 1: STRATEGIC OBJECTIVE AND MTEF ANNUAL TARGETS FOR 2018/19

SUB	3-PROGRAMME 2.1: RESEA	ARCH AND I	POLICY DE	VELOPME	NT				
Stra	tegic Objective	Strategic Plan target	Audited/	Actual perf	ormance	Estimated performance	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.1	To create an enabling environment for tourism growth through planning, research, legislation, policy and strategy development by 2020	34	5	7	11	5	2	2	2

TABLE 2: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

SUE	SUB-PROGRAMME 2.1: RESEARCH AND POLICY DEVELOPMENT												
_	erformance dicator		idited/Acti erformand		Estimated Performance	Medium-term targets							
		2014/15	014/15 2015/16 2016/17		2017/18	2018/19	2019/20	2020/21					
1.1	Number of Research studies conducted to support tourism growth	5	-	2	2	3	3	3					
1.2	Feasibility studies facilitated for Tourism planning and development	-	-	-	2	2	2	2					
1.3	Municipal Integrated Development Plans Reviewed for Alignment with Tourism Strategies			4	4	2	2	2					

**TABLE 3: QUARTERLY TARGETS FOR 2018/19** 

Perform	nance indicator	Reporting	Annual	Quarterly targets				
		period	target 2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of Research studies conducted to support tourism growth	Quarterly	3	1	0	1	1	
1.2	Feasibility studies facilitated for Tourism planning and development	Bi-a nnually	2	0	1	1	0	
1.3	Municipal Integrated Development Plans Reviewed for Alignment with Tourism strategies	Bi-annually	4	0	2	0	2	

RISK STATEMENT	RISK MITIGATION STRATEGY/IES
Failure to secure buy-in and cooperation from public and private sector stakeholders due to lack of common understanding of tourism goals and priorities which could negatively impact on the implementation of tourism strategies and policies	Regular and constant engagements with tourism key stakeholders on policy, strategy and legislation that impact on the delivery of the tourism mandate and implementation plans

#### SUB PROGRAMME 2.2: PLANNING AND SECTOR PERFORMANCE

#### Strategic Priority Outcome 4: Decent employment through inclusive economic growth

Outcome 10: Protect and enhance our environmental assets and natural resources

Strategic Objective	To plan, monitor and evaluate Tourism sector performance by year 2020.
Objective Statement	To monitor and evaluate the performance of the sector to determine interventions required for the growth and development of the tourism sector
Baseline	Tourism Monitor Survey report Statistics South Africa Tourism Statistics SATourism State of Tourism report Tourism Satellite Account
Justification	The North West Provincial Government has pronounced on what is termed a three economic sector triangle that consist of Agriculture, Culture and Tourism, (ACT) to be the focus of economic development. This Strategic Plan outlines the Department's roadmap over the next five years as informed by the mandate of the Department as well as the Medium Term Strategic Framework (MTSF).
Links	The Constitution of the Republic of South Africa Act No 108 0f 1996 White paper on the development and promotion of Tourism 1996, Tourism Act National Tourism Sector Strategy 2016-2026 North West Province Spatial Development Plan National Development Plan North West Provincial Development Plan. North West Tourism Sector Strategy North West Culture and Heritage Tourism Strategy North West Events Tourism Strategy

#### TABLE 1: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2018/19

SUE	PROGRAMMI	E 2.2: PLAN	NING AND	SECTOR	PERFORI	MANCE			
	tegic ective	Strategic Plan	Audited/Actual performance			Estimated performance	Medi	Medium-term targets	
,		target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.1	To plan, monitor and evaluate Tourism sector performanc e by year 2020.	87	6	9	6	22	22	22	22

TABE 2: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

	formance	Audited/A	Actual perf	ormance	Estimated	Medi	Medium-term targets		
ind	icator	2014/15	2015/16	2016/17	Performance 2017/18	2018/19	2019/20	2020/21	
1.1	Number of developmental projects implemented with key stakeholders	2	4	2	2	2	2	2	
1.2	VTSD Tourism Plans developed in District Municipalities	-	4	-	-	4	4	4	
1.3	Tourism Sector Performance assessed across the province			4	4	3	3	3	
1.4	Tourism Trade and Investment Lekgotla hosted	5	5	5	5	1	1	1	

#### 5..3 PLANNING AND SECTOR PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2018/19

SUB	PROGRAMME 2.2: PLANNING AN	D SECTOR P	ERFORMAN	CE				
Perfo	rmance indicator	Reporting period	Annual target	Quarterly targets				
		period	2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
1.1	Number of developmental projects implemented with key stakeholders	Bi- Annually Quarterly	2	-	1	-	1	
1.2	VTSD Tourism Plans developed in District Municipalities	Quarterly	4	1	1	1	1	
1.3	Tourism Sector Performance assessed across the province	Quarterly	3	0	1	1	1	
1.4	Tourism Trade and Investment Lekgotla hosted	Annualy	1	0	0	1	0	

RISK STATEMENT	RISK MITIGATING SRATEGY/IES
Lack of integrated planning and collaboration with key stakeholders may result in uncoordinated implementation of tourism plans which are not monitored and evaluated to measure the performance of the tourism industry	Advocate for integrated planning, monitoring and evaluation of the implementation of tourism programmes and projects to be able monitor and evaluate development trends and measure the performance of the tourism industry as well as intervene where necessary

Table 4.1: Summary of payments and estimates by sub-programme: Programme2: Tourism Planning

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		tes
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Research And Policy Developm	_	2 311	5 502	8 940	8 439	8 439	8 941	9 474	10 041
2. Planning And Sector Performant	23 445	8 445	3 489	8 940	8 496	8 496	9 358	9 912	10 509
Total payments and estimates	23 445	10 756	8 991	17 880	16 935	16 935	18 299	19 386	20 550

Table 4.2 : Summary of payments and estimates by economic classification: Programme2: Tourism Planning

		Outcome		Main	Adjusted	Revised	Madi	um-term estimat	.00
		Outcome		appropriation	appropriation	estimate	Meui	um-term estimat	.05
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	12 536	10 598	8 977	17 680	16 735	16 735	18 299	19 386	20 550
Compensation of employees	7 392	2 650	5 225	8 140	8 140	8 140	8 005	8 533	9 103
Goods and services	5 144	7 948	3 752	9 540	8 595	8 595	10 294	10 853	11 447
Interest and rent on land	_	-	-	_	_	-	-	-	-
Transfers and subsidies to:	10 710	-	-	-	-	-	-	-	_
Provinces and municipalities	_	_	_	-	_	-	_	_	_
Departmental agencies and acc	10 710	-	-	_	_	-	-	_	_
Higher education institutions	-	-	-	-	_	-	-	_	_
Foreign governments and inter	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	_	_	_	_	_	-	_	_	_
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	199	158	14	200	200	200	-	-	-
Buildings and other fixed struct	=	-	=	-	=	-	_	=	=
Machinery and equipment	199	158	14	200	200	200	-	-	-
Heritage Assets	_	_	-	_	-	-	-	_	-
Specialised military assets	-	-	-	-	_	-	-	_	_
Biological assets	-	-	-	_	_	-	-	_	_
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible a	_	-	-	_	-	-	-	-	_
Payments for financial assets	-	-	_	-	_	-	-	=	_
Total economic classification	23 445	10 756	8 991	17 880	16 935	16 935	18 299	19 386	20 550

#### PROGRAMME 3: TOURISM GROWTH, DEVELOPMENT AND TRANSFORMATION

PURPOSE: To support sector through promotion of transformation and sustainable tourism SUB-PROGRAMME 3.1 TOURIST GUIDING AND REGULATORY SERVICES:

Strategic Priority Outcome 4. Decent employment through inclusive economic growth

Strategic Objective	To ensure the registration of Tourist guides and Tourism enterprise in compliance with existing legislation and regulations, by year 2020
Objective Statement	To provide guidelines and frameworks for tourist guiding and enterprise.
Baseline	National Framework for Tourist guiding and enterprise.
Justification	Ensure compliance with the provisions of the National Tourism Act no.3 of 2014.
Links	The National Tourism Act no.3 of 2014

TABLE 1: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2018/19

Strate	gic Objective	Five year	Audited/Actual performance			Estimated	Medi	Medium-term targets		
		Strategic Plan target	2014/15	2015/16	2016/17	performance 2017/18	2018/19	2019/20	2020/21	
1.1	To ensure the registration of Tourist guides and Tourism enterprise in compliance with existing legislation and regulations, by year 2020	1469	4	4	196	540	240	265	240	

**TABLE 2: PERFORMANCE INDICATORS AND ANNUAL TARGETS 2018/19** 

		Audited	Actual perf	ormance	Estimated Performance	Medium-term targets			
Perf	ormance indicator				2017/18	2018/19	18/19 2019/20		
		2014/15	2015/16	2016/17		2010/10		2020/21	
1.1	Tourist Guide training for culture guides implemented across VTSD	-	-	-	-	200	220	200	
1.2	Number of new entrants trained in adventure guiding	-	-	-	-	40	45	40	

#### TABLE 3: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2018/19

Perfori	mance indicator	Reporting	Annual	Quarterly targets				
		period	target 2018/19	1 <sup>st</sup>	2 <sup>na</sup>	3 <sup>ra</sup>	4 <sup>th</sup>	
1.1	Tourist Guide training programme for culture guides implemented across VTSD	Quarterly	200	0	100	100	0	
1.2	Number of new entrants trained in adventure guiding	Bi-Annual	40	0	20	20	0	

Risk statement	Risk mitigation strategy/ies
✓ Reputation risk of false or inadequate information about the destination associated with illegal tourist guiding.	<ul> <li>✓ Education and awareness of importance of training and registration as a tourist guide.</li> <li>✓ Refining of selection criteria (matriculants with diploma/university entrance)</li> </ul>
<ul> <li>✓ Non completion of tourist guiding course</li> </ul>	

## SUB-PROGRAMME 3.2: TOURISM SECTOR TRANSFORMATION AND EDUCATION: Strategic Priority Outcome 4. Decent employment through inclusive economic growth

Strategic Objective	To create awareness about the total value-chain of tourism sector and resultant opportunities amongst the communities of the North West province, by year 2020				
Objective statement	To implement Tourism awareness and education programmes to ensure broader participation of the previously excluded in the mainstream Tourism economy.				
Baseline	Tourism Charter and BBBEE codes of good practice.				
Justification	To ensure the successful of the implementation of the Tourism Charter and BBBEE codes of good practice.				
Links	The Constitution of the Republic of South Africa Act No 108 0f 1996; White Paper on Tourism Development and Promotion of Tourism in South Africa (1996); National Development Plan; The National Tourism Act No 3 of 2014; National Tourism Sector Strategy NW Tourism Sector strategy NW Provincial Development Plan BBBEE Act				

TABLE 1: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2018/19

SUE	B-PROGRAMME 3.2: TO	OURISM SE	CTOR TRA	NSFORM	INA NOITA	DEDUCATION			
Stra	tegic Objective	Strategic Audited/Actual Plan performance			Estimated performance	Medi	Medium-term targets		
		target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.1	To create awareness about the total value-chain of tourism sector and resultant opportunities amongst the communities of the North West province, by year 2020	316	5	12	95	117	142	152	162

TABLE 2: PERFORMANCE INDICATOR AND MTEF ANNUAL TARGETS FOR 2018/19

Perf	ormance Indicator	Audited/Actual performance			Estimated	Mediu	ım-term tarç	jets
		2014/15	2015/16	2016/17	performance 2017/18	2018/19	2019/20	2020/21
1.1	National Youth hospitality service programme in VTSD areas coordinated	1	-	-	-	1	1	1
1.2	Tourist Guide training for culture guides implemented across VTSD	-	4	40	40	100	100	100
1.3	Number of Youth trained on Tourism safety monitors programme	-	-	-	0	40	50	60
1.4	National Tourism Career Expo (NTCE) Hosted	-	-	-	-	1	1	1

TABLE 3: PERFORMANCE INDICATOR AND QUARTERLY TARGETS FOR 2018/19

Perfor	Performance indicator		Annual target		Quarte	rly targets	
			2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	National Youth hospitality service programme in VTSD areas coordinated	Annually	1	0	0	1	0
1.2	Number of tourism establishments funded for grading in the VTSD	Quarterly	100	0	30	40	30
1.3	Number of Youth trained on Tourism safety monitors programme	Annually	100	0	0	100	0
1.4	National Tourism Career Expo (NTCE) Hosted	Annually	1			1	

RISK STATI	EMENT	RISK MITIGATION STRATEGY/IES					
1.1	Establishments identified for grading	✓ Awareness workshops hosted for establishments to alert					
	failing to meet grading standards	them to the minimum requirements for grading					
		✓ Continuous monitoring of open orders					
1.2	Lack of sufficient budget to meet the	✓ Leveraging off our relationships with other departments with					
	growing number of interested	specific focus on ACT development in pooling of					
	establishments	resources.					

#### SUB- PROGRAMME 3.3: TOURISM GROWTH AND DEVELOPMENT

Strategic Objective	To create and promote a conducive environment for Tourism investment, infrastructure development, hospitality training, capacity building and destination marketing in the North West Province, by year 2020
Objective statement	To increase levels of Tourism investment in product and infrastructure development, hospitality training schools and tourist arrivals and trips through tourism infrastructure supported, strategic linkages facilitated, tourism investments initiatives undertaken, hotels and tourism management schools supported.
Baseline	Report on Status of Tourism in the North west Province.
Justification	The creation of job and entrepreneurial opportunities in order to address the socio economic challenges facing the province.
Links	<ul> <li>Skills Development Act</li> <li>National Development Plan</li> <li>1996 White Paper on the Development and Promotion of Tourism in South Africa</li> <li>The Tourism BBBEE Act</li> <li>The New Economic Growth Path</li> <li>The National Tourism Sector Strategy (NTSS)</li> <li>Industrial Policy Action Plan (IPAP)</li> </ul>

#### TABLE 1: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2018/19

Strategic Objective		Five year	Audited/	Actual per	formance	Estimated	Mediu	Medium-term targets		
		Strategic Plan target	2014/15	2015/16 2016/		performance 2017/18	2018/19	2019/20	2020/21	
1.1	To create and promote a conducive environment for Tourism investment, infrastructure development, hospitality training, capacity building and destination marketing in the North West Province, by year 2020	47	1	2	4	10	10	10	10	

**TABLE 2: PERFORMANCE INDICATORAND MTEF ANNUAL TARGETS FOR 2018/19** 

	Performance	Audited/	Audited/Actual performance			Medium-term targets			
	Indicator	2014/15	2015/16	2016/17	performance 2017/18	2018/19	2019/20	2020/21	
1.1	Implementation of Tourism Infrastructure projects in the Province monitored	-	1	2	4	4	4	4	
1.2	Number of tourism attractions supported to enhance destination competitiveness	-	-	-	4	4	4	4	
1.3	Implementation of Tourism Marketing promotion initiatives and hospitality training in the province monitored	-	-	-	1	4	4	4	

TABLE 3: PERFORMANCE INDICATOR AND QUARTERLY TARGETS FOR 2018/19

Performance indicator		Reporting	Annual target 2018/19		Quarter	y targets	
		period	2016/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1	Implementation of Tourism Infrastructure projects in the Province monitored	Quarterly	4	1	1	1	1
1.2	Number of tourism attractions supported to enhance destination competitiveness	Quarterly	4	1	1	1	1
1.3	Implementation of Tourism Marketing promotion initiatives and hospitality training in the province monitored	Quarterly	4	1	1	1	1

RISK	STATEMENT	RISK MITIGATION STRATEGY/IES
1.1	Inability of the department to lure potential investors for the identified tourism sectors	✓ Collaborate with the NWDC, departments and agencies on leveraging their database of interested investors in VTSDs
1.2	Non - performance of appointed service providers in completion of the infra structure projects	✓ Continuous monitoring of service providers and implementing agents and enforcement of contractual obligations
1.3	Lack of stakeholder support and buy in	✓ Formalise relationships through MOU and MOAs.

Table 5.1 : Summary of payments and estimates by sub-programme: Programme3: Tourism Growth, Development And Transformation

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Tourist Guiding And Regulatory	_	1 495	3 291	5 658	3 888	3 888	3 720	3 944	4 182
2. Tourism Sector And Transforma	-	5 012	6 438	6 711	5 491	5 491	5 942	6 289	6 679
3. Tourism Growth And Developm	70 247	25 512	124 376	139 294	154 284	154 284	148 015	156 347	164 579
Total payments and estimates	70 247	32 019	134 105	151 663	163 663	163 663	157 677	166 580	175 440

Table 5.2: Summary of payments and estimates by economic classification: Programme3: Tourism Growth, Development And Transformation

		Outcome		Main	Adjusted	Revised	Medium-term estimate		es
				appropriation	appropriation	estimate			
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	_	9 107	14 699	20 152	17 152	17 152	19 167	20 314	21 600
Compensation of employees	-	6 240	10 320	15 429	12 429	12 429	13 270	14 147	15 095
Goods and services	-	2 867	4 379	4 723	4 723	4 723	5 897	6 167	6 505
Interest and rent on land	-	-	-	_	-	- 1	-	-	-
Transfers and subsidies to:	70 247	_	93 769	82 261	92 261	92 261	86 404	91 243	95 790
Provinces and municipalities	_	_	_	_	_	- 1	_	_	_
Departmental agencies and acc	_	_	_	_	_	- [	_	_	-
Higher education institutions	_	_	_	_	_	- [	_	_	-
Foreign governments and inten	-	-	-	_	-	- 1	-	-	-
Public corporations and private	70 247	-	93 453	82 261	92 261	92 261	86 404	91 243	95 790
Non-profit institutions	_	_	_	_	_	- 1	_	_	-
Households	-	_	316	_	-	- [	-	-	-
Payments for capital assets	_	22 912	25 637	49 250	54 250	54 250	52 106	55 023	58 050
Buildings and other fixed struct	-	22 912	25 435	49 000	54 000	54 000	51 842	54 745	57 750
Machinery and equipment	-	_	202	250	250	250	264	278	294
Heritage Assets	-	-	-	_	-	- 1	-	-	-
Specialised military assets	-	-	-	_	-	- [	-	-	-
Biological assets	-	-	-	_	-	- 1	-	-	-
Land and sub-soil assets	-	_	_	_	-	- [	-	-	-
Software and other intangible a	_	_	_	-	-	- [	-	-	-
Payments for financial assets	-	_	-	-	_	-	_	-	-
Total economic classification	70 247	32 019	134 105	151 663	163 663	163 663	157 677	166 580	175 440



#### LINKS TO LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The Department has been mandated to establish hotel schools in all four districts of the province. Currently the major investment is at Taung Hotel School where contractors are on site building lecture halls, demonstration kitchens, putting up a new gate and student accommodation.

Future developments include finishing the student accommodation, student library and administration block.

The building donated by Anglo Gold Ashanti for the set up of the Dr KK Hotel School will be renovated in the financial year. We would also be embarking on the renovations of both Taung and Mafikeng Hotel schools to bring them to a standard that we aspire for all our tourism products.



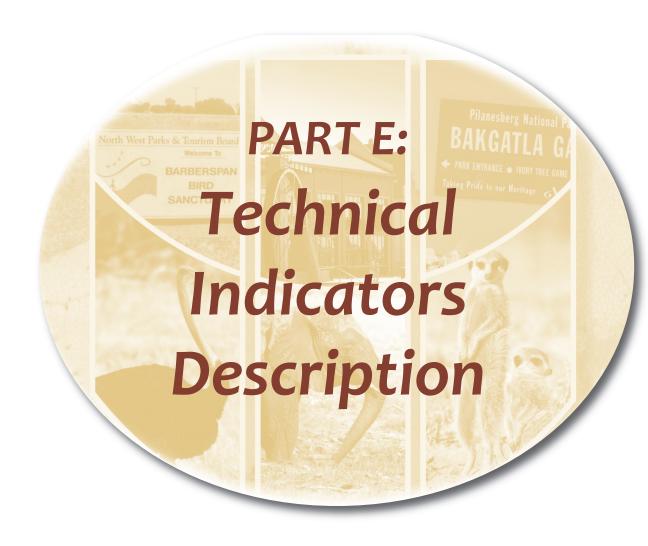
#### **ANNUAL OPERATIONAL PLAN**

Name of the Department:	TOURISM			
Name of Programme:	PROGRAMME 2: TOURISM PLANNING:			
Performance Cycle:	2018/2019			
Programme Goal:	To ensure that Tourism implemented at all levels		initiatives are co-ordina	ted and
Programme Strat. Objective	To create an enabling er research, legislation, pol			
Link to Setsokotsane	Provide support for integraticular focus on VTSI		g with all sectors of gov	vernment with
Contribution to Provincial Economic Pillars (ACT)	The department seeks to foster a strategic relationship with the Agriculture and Cultural sector to promote transformation of the sector and develop other forms of tourism linked to these sectors. To this end the department shall design collaborative programmes and take the initiatives to coordinate such.			
Directorate Objective	To create an enabling environment for Tourism growth through planning, research, legislation, policy and strategy development			
Performance Indicator	Contribution to development of VTSD Economy	Output	Key Activities	Target Date
1. Number of Research studies conducted to support tourism growth	The research study conducted will go a long a way into establishing the profile of Villages, Townships and Small Dorpies in respect of their potential economic viability	Profile of Villages, Townships and Small Dorpies	Department to conduct a research on the youth in the area to determine their skills, whether they have registered their businesses, their unemployment rate capacity. Develop a data base of registered women in business's. Make profile of people with disability, their requisite skills whether they have registered their small businesses and advice accordingly	2018/19

Performance Indicator	Contribution to development of VTSD Economy	Output	Key Activities	Target Date
2. Municipal Integrated Development Plans Reviewed for Alignment with Tourism Strategies	Development of Tourism plans will address the Villages ,Township and Small Dorpies to develop and grow Domestic Tourism in the province	To explore and ensure that the VTSD economies also play an importanat role in the mainstr[eam tourism economy	To grow Tourism Sector in the Province through partnership with the key stakeholders	2018/19

Name of Programme:	PROGRAMME 3: TOURISM GROWTH, DEVELOPMENT AND TRANSFORMATION
Performance Cycle:	2018/2019
Programme Goal:	To provide guidelines in respect of Tourist guiding. This entails facilitating registration of Tourism businesses as well as the implementation of BBBEE Tourism codes
Programme Strat. Objective	To ensure the registration of Tourist guides and Tourism enterprise in compliance with existing legislation and regulations, by year 2020
Link to Setsokotsane	Provide accelerated support to Tourist Guides paying particular attention to the VTSD
Contribution to Provincial Economic Pillars (ACT)	The department seeks to foster a strategic relationship with the Agriculture and Cultural sector. To this end the department shall design collaborative programmes and take initiatives for coordination.
Directorate Objective	To ensure the registration of Tourist guides and Tourism enterprises in compliance with existing legislation and regulations

Performance Indicator	Contribution to development of VTSD Economy	Output	Key Activities	Target Date
1. Tourist Guide training for culture guides implemented across VTSD	Ensure that all youth in VTSD are trained as toruirist guides	Culture Tourists guides trained and registered	Needs analysis conducted with different stakeholders, Recruitment and training of Tourist Guides.	2018/19
2. Number of tourism establishment s funded for grading in the VTSD	Increase number of tourism graded establishments by Tourism Grading Council of South Africa (T GCSA), so that these establishments provide quality assured tourism products in VTSD	More tourism establishments graded to ensure provision of high quality standards in the VTSD areas	<ul> <li>Conduct pre- assessment for the identified establishments</li> <li>Facilitate the grading process by TGCSA</li> </ul>	2018/19



#### SUB PROGRAMME 1.1. HOD's OFFICE

Indicator: 1			
Indicator Title	Level of MPAT score attained by the department in all KPAs		
Short definition	This indicator counts the moderated scores which are obtained by all KPAs in their standards (Financial management, Human Resource Management, Governance and Accountability and Strategic Management)		
Purpose importance	The importance of MPAT scoring is to improve efficiency and effectiveness of good governane within the department.		
Source/collection of data	Final moderated MPAT scores		
Method of calculation	(Sum of MPAT Moderated scores obtained from all KPAs standards/Total number of all MPAT Standards)		
Data limitations	Reliability of the MPAT system		
Type of indicator	Outcome		
Calculation type	Cumulative		
Reporting cycle	Annually		
New indicator	Yes		
Desired performance	To ensure full compliance on MPAT to Improve Corporate Governance including Financial management, sound Human Resource practices, Governance and Accountability and Strategic Management.		
Indicator responsibility	Head of Department		

#### SUB PROGRAMME 1.2. FINANCIAL ACCOUNTING AND ADMINISTRATION

Indicator:1			
Indicator Title	Level of MPAT score attained on Financial Management KPA		
Short definition	This indicator counts the moderated scores which are obtained by all standards in the Financial management KPA		
Purpose importance	The importance of MPAT scoring is to improve efficiency and effectiveness of good Financial Management within the department .		
Source/collection of data	Final moderated MPAT scores		
Method of calculation	(Sum of MPAT Moderated scores obtained from all standards of Financial Management KPA/Total number of all Financial Management KPA Standards)		
Data limitations	Reliability of the MPAT system		
Type of indicator	Outcome		
Calculation type	Cumulative		
Reporting schedule	Annually		
New indicator	Yes		
Desired performance	Good financial governance		
Indicator responsibility	Director: Financial Accounting and Administration		

#### SUB PROGRAMME 1.3. CORPORATE SERVICES

Indicator: 1		
Indicator Title	Level of MPAT score attained on Human Resource Management KPA	
Short definition	This indicator counts the moderated scores which are obtained by all standards in the Human Resource Management KPA	
Purpose importance	The importance of MPAT scoring is to improve efficiency and effectiveness of good Human Resource Management KPA within the department.	
Source/collection of data	Final moderated MPAT scores	
Method of calculation	(Sum of MPAT Moderated scores obtained from all standards of Human Resource Management KPA/Total number of all Human Resource Management KPA Standards)	
Data limitations	Reliability of the MPAT system	
Type of indicator	Outcome	
Calculation type	Cumulative	
Reporting cycle	Annually	
New indicator	Yes	
Desired performance	Installation of good corporate governance.	
Indicator responsibility	Director: Human Resource Management	

Indicator: 2			
Indicator Title	Level of MPAT score attained on Strategic Management KPA		
Short definition	This indicator counts the moderated scores which are obtained by all standards on Strategic Management KPA		
Purpose importance	The importance of MPAT scoring is to improve efficiency and effectiveness of good Strategic Management KPA within the department.		
Source/collection of data	Final moderated MPAT scores		
Method of calculation	(Sum of MPAT Moderated scores obtained from all standards of Strategic Management KPA/Total number of all Strategic Management KPA Standards)		
Data limitations	Reliability of the MPAT system		
Type of indicator	Outcome		
Calculation type	Cumulative		
Reporting cycle	Annually		
New indicator	Yes		
Desired performance	Installation of good corporate governance.		
Indicator responsibility	Director: Strategic Planning, Minotoring and Evaluation		

Indicator: 3			
Indicator Title	Level of MPAT score attained on Governance and Accountability KPA		
Short definition	This indicator counts the moderated scores which are obtained by all standards on Governance and Accountability KPA		
Purpose importance	The importance of MPAT scoring is to improve efficiency and effectiveness of Governance and Accountability within the department.		
Source/collection of data	Final moderated MPAT scores		
Method of calculation	(Sum of MPAT Moderated scores obtained from all standards of Governance and Accountability KPA /Total number of all Governance and Accountability KPA Standards)		
Data limitations	Reliability of the MPAT system		
Type of indicator	Outcome		
Calculation type	Cumulative		
Reporting cycle	Annually		
New indicator	Yes		
Desired performance	Installation of good corporate governance.		
Indicator responsibility	Deputy Director: Risk Management		

**PROGRAMME: 2: TOURISM PLANNING** 

**Sub-programme: 2.1 Research and Policy Development** 

	Indicator: 1
Indicator Title	Number of Research studies conducted to support Tourism Growth
Short definition	Conduct industry wide research to establish the extent of support towards Tourism Growth and Development
Purpose importance	To ensure and enable the department to invest in viable and productive markets informed by reliable and qualitative research
Source/collection of data	Research papers/data/reports/ info graphics
Method of calculation	Simple count
Data limitations	Quality of the research
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Tourism Growth and Development supported by reliable data and qualitative research
Indicator responsibility	Director: Research and Policy development

Indicator: 2			
Indicator Title	Feasibility studies facilitated for tourism planning and development		
Short definition	Feasibility studies to determine the viability and sustainability of tourism development plans		
Purpose importance	Feasibility studies outcomes have a critical influence in the decision making process and interventions for tourism development		
Source/collection of data	Feasibility studies reports/outcomes		
Method of calculation	Simple count		
Data limitations	Quality of the research		
Type of indicator	Output		
Calculation type	Cumulative		
Reporting cycle	Quarterly		
New indicator	Yes		
Desired performance	Development of bankable and viable business plans for tourism development		
Indicator responsibility	Director: Research and Policy development		

Indicator: 3	
Indicator Title	Municipal Integrated Development Plans Reviewed for Alignment with tourism strategies
Short definition	Review reports of Municipal Integrated development plans that are aligned with the initiatives as espoused in the Provincial tourism strategies
Purpose importance	To ensure integration and alignment of tourism development plans of both the Provincial and Local Government spheres
Source/collection of data	Review reports of IDPs
Method of calculation	Simple count
Data limitations	Lack of information on tourism included in Municipal IDPs
Type of indicator	Output
Calculation type	Non –Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Alignment of tourism development plans
Indicator responsibility	Director: Research and Policy development

#### **Sub-Programme 2.2 Planning and Sector performance**

Indicator: 1	
Indicator Title	Number of developmental projects implemented with key stakeholders
Short definition	Tourism projects and programmes implemented in collaboration and partnership with key tourism stakeholders in the Province
Purpose importance	Partnerships and collaboration with key stakeholders in the implementation of projects and programmes are critical to ensure integration and leveraging of resources
Source/collection of data	Memorandum of Understanding
Method of calculation	Simple
Data limitations	Sourcing of and commitment from key stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annualy
New indicator	New
Desired performance	Tourism projects implemented with partners in the tourism industry
Indicator responsibility	Director - Tourism Planning and sector performance

Indicator: 2	
Indicator Title	VTSD Tourism Plans developed in District Municipalities
Short definition	Tourism development plans for the VTSDs per district
Purpose importance	In line with the policy pronouncements to ensure that the VTSD economies are turned around through tourism development
Source/collection of data	VTSD Tourism Plans
Method of calculation	Simple count
Data limitations	Areas with no tourism potential
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To explore and ensure that the VTSD economies also play an important role in the mainstream tourism economy
Indicator responsibility	Director: Planning and Sector Performance

Indicator: 3	
Indicator Title	Tourism Sector Performance assessed across the province
Short definition	Assessment reports on the performance and development trends of the sector in the Province
Purpose importance	To determine the tourism sector performance and trends so as to implement interventions where necessary
Source/collection of data	Tourism research reports/ Surveys/ Peer reviewed materials (Journals)
Method of calculation	Simple count
Data limitations	Delayed or late release of tourism research reports by South African Tourism and other resource institutions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Optimal performance of the Tourism Sector

Indicator: 4	
Indicator Title	Tourism Trade and Investment hosted
Short definition	Hosting of Tourism Lekgotla as part of key stakeholder engagements and management
Purpose importance	To solicit inputs from key tourism stakeholders to determine their needs as well as influence on Departmental programmes and decisions
Source/collection of data	Tourism Lekgotla report
Method of calculation	Simple Count
Data limitations	N/A
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	To ensure that there is consultation and coordination on tourism development initiatives and related matters
Indicator responsibility	Director: Planning & Sector Performance

#### PROGRAMME 3: TOURISM GROWTH, DEVELOPMENT AND TRANSFORMATION

#### 3.1 TOURIST GUIDING AND REGULATORY SERVICES

Indicator: 1	
Indicator Title	Tourist guide training for culture guides implemented across VTSD
Short definition	New Tourist Guides specifically for heritage and cultural villages trained in the VTSD area in line with the Tourism Act, 3, 2014
Purpose importance	Compliance with the Tourism Act, 3, 2014 which regulates the Tourist guiding industry
Source/collection of data	Database = list of trainees, training manual, attendance register, and close out training report
Method of calculation	Simple count
Data limitations	No GIS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Culture Tourist Guides trained and registered
Indicator responsibility	Director: Tourist Guiding and Regulatory Services

Indicator: 2	
Indicator Title	Number of new entrants trained in adventure guiding
Short definition	New tourist guides in adventure guiding trained so that they can take advantage of extreme sports in the province
Purpose importance	To explore new areas of tourism within the province (hot air balooining, sky diving, zip line cruises; water rafting etc.
Source/collection of data	Database = list of trainees, training manual, attendance register, and close out training reports
Method of calculation	Simple count
Data limitations	Unavailability of young people to take up adventure guiding
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes

#### **Sub-Programme 3.2 Tourism Sector Transformations and Education**

Indicator: 1	
Indicator Title	National Youth Hospitality Service Programme in VTSD areas coordinated
Short definition	Implementation of National Youth training programme (skills development) intended to capacitate and skill youth in respect of tourism industry skills programmes.
Purpose importance	To skill and capacitate young people to ensure work readniness within Tourism industry
Source/collection of data	Close-Out Training Report and Selection list
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Skilled and capacitated Hospitality Tourism workforce that will ensure provision of quality service
Indicator responsibility	Director: Tourism Sector Transformations and Education

Indicator: 2	
Indicator Title	Number of Tourism establishments funded for grading in the VTSD
Short definition	The Department pays grading fees of non-graded establishments to ensure that they are graded by Tourism Grading Council of South Africa (TGCSA). The aim is to increase number of graded establishments and to ensure they provide quality assured tourism products thus improving service standards within Tourism industry in VTSD areas.
Purpose importance	Service standards in the Tourism industry should be of high standards to ensure retention and growth of Tourism products consumption and visitation
Source/collection of data	Servlice Level Agreement (SLA) & Report on Graded Establishments
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	More tourism establsihments graded to ensure provision of high quality standards in the VTSD areas.
Indicator responsibility	Director: Tourism Sector Transformations and Education

Indicator: 3	
Indicator Title	Number of Youth trained on Tourism Safety Monitors Programme
Short definition	Exposure of VTSD youth to Tourism Safety Monitor Programme for future employment opportunities within Tourism industry
Purpose importance	Safe, secure and conducive tourism environment are necessary in tourism industry to ensure safety and comfort of tourists and that will lead to an increased tourist arrivals and tourism product consumption.
Source/collection of data	SLA between NDT & NWDT, Programme Implementation/Action Plan. Tourism Safety Monitors Programme Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Maintenance of safe, secure and conducive tourism environment in tourism attractions
Indicator responsibility	Director: Tourism Sector Transformations and Education

Indicator: 4	
Indicator Title	National Tourism Career Expo (NTCE) Hosted
Short definition	National Tourism Career Expo (NTCE) provides a platform for the tourism sector to create awareness about the tourism careers and opportunities that exist in the industry, whilst giving learners and unemployed graduates an opportunity to interact with potential employers.
Purpose importance	NTCE provides learners with a platform to be exposed to various career options within tourism industry thus increasing their career choices and employment prospects
Source/collection of data	SLA between CATHSSETA, NDT and the Department and NTCE Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	More learners pursuing tourism as academic discipline thus leading to an increased and competent tourism industry
Indicator responsibility	Director: Tourism Sector Transformations and Education

Sub-Programme: 3.3 Tourism Growth, Development and Transformation

Indicator: 1	
Indicator Title	Implementation of Tourism Infrastructure projects in the Province monitored.
Short definition	Monitor the development of Tourism Infrastructure projects to meet tourists expectations of the following:  a) Taung Hotel School b) Dr Keneth Kaunda Hotelschool  This includes engagement with implementing agent/project managers to track progress through site visits, meetings, analysis of reports, etc.
Purpose importance	VTSD  Development of Tourism supporting Infrastructure in VTSD areas will facilitate tourism product development and diversification to open up socio — economic opportunities. Secondly, improved tourism supporting infrastructure will enhance tourism experiences that will draw both domestic and international tourist to the VTSD locality.  Setsokosane  Carry out outreach programmes targeted at the local communities to generate awareness about the tourism in their respective locality and socio-economic linkages/opportunities that may arise.  SAAMTREK SAAMWERK  The delivery of this indicator will call upon the different players within the tourism value chain to join efforts in ensuring that tourism infrastructure planning and delivery is adequately coordinated and resourced. This will be done through structured engagements will National, Provincial and local stakeholders.
Source/collection of data	Reports on the infrastructure projects monitored signed and comfirmed by the Programme Manager.
Method of calculation	Simple count
Data limitations	Reliance on implementing agent/project managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Efficient and tourist friendly infrastructure
Indicator responsibility	Director: Tourism Growth and Development

Indicator: 2	
Indicator Title	Number of tourism attractions supported to enhance destination
Short definition	competitiveness  Scope and develop targeted interventions to support tourism attractions in
	the province to enhance destination competitiveness. This process includes the following:
	Engagement meetings with relevant management authorities
	<ul> <li>Undertake development assessment/analysis of the readiness of the tourism product/attraction</li> </ul>
	Carry out Stakeholder(community, associations, local government,
	etc) engagements
	<ul> <li>Consolidate development assessment/analysis and stakeholder engagements outcomes</li> </ul>
	Develop Targeted interventions(i.e skills development, business)
	linkages, structural upgrades, marketing and promotion, etc
	Carry out targeted ttourism development interventions The identified tourism attractions are:
	a. N12 Treasure Route
	b. Vredefort Dome
	c. Bojanala Eco City
Purpose importance	d. Logadigadi Bird Sanctuary  VTSD
Tarposo importante	The identified tourism attractions are located within VTSD areas. The
	departments support of the attractions will i) enhance the sustainability of
	tourism attractions in VTSD areas, ii) improve the tourism appeal and diversification of the respective VTSD area and iii) unlock economic
	development opportunities for the local community, youth, etc.
	ACT
	The support and development of the identified attractions feeds into the ACT concrete. Part of the engagements and development assessments of
	the tourist attractions will look at how best to utilise these Heritage and
	Cultural tourism assets to diversify the provincial tourism offerings to
	include new fields such as Agri -Tourism, Social Tourism, Medical Tourism, etc.
	Setsokosane
	Part of the stakeholder engagements is targeted at the local communities
	in and around the respective tourist attraction. Aim of the community engagement is to generate awareness about the tourism attraction in their
	respective locality and socio-economic linkages/opportunities that may
	arise.
	SAAMTREK SAAMWERK  The department does not own any of the tourism attractions identified as
	The department does not own any of the tourism attractions identified, as such the department will engage with the relevant Management
	Authorities (Tourism associations, Parks Board, NGO's, etc) to establish
	strategic partnerships. This may include Memorandum of Understanding to formalise collaborative efforts in the planning, decision making and
	implementation of targeted development interventions, projects and or
O	programmes.
Source/collection of data	Reports on the initiatives undertaken, signed and confirmed by the responsible programme manager.
Method of calculation	Simple count
Data limitations	Reliance on stakeholder participation.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle Indicator Responsibility	Quarterly Director: Tourism Growth and Development
mulcator Responsibility	Director. Tourish Growth and Development

Indicator: 3	
Indicator Title	Implementation of Tourism Marketing promotion initiatives and Hospitality training in the Province monitored
Short definition	The Department funds the North West Tourism Board, whose mandate is to market the province as the preferred tourism destination as well as hospitality training. The directorate therefore will monitor the implementation of Tourism marketing promotion initiatives as well as training of learners in hospitality service to grow both domestic and international arrivals (5 in 5 strategy)
Purpose importance	Make the North West a destination of choice and contribute to the country's tourist arrivals and GDP
Source/collection of data	SLA and Implementation report on marketing and hospitality training initiative undertaken.
Method of calculation	Simple count
Data limitations	Reliance on the implementing agency
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Increased number of tourists and students trained in Hospitality studies
Indicator responsibility	Director: Tourism Growth and Development

### **North West Province**

Department of Tourism

#### **Contact Details:**

1<sup>st</sup> Floor NWDC Buliding cnr. Provident and University Drive Mmabatho North West Province

Tel: 018 387 7722/3

PR98/2018 ISBN: 978-0-621-46257-9

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