

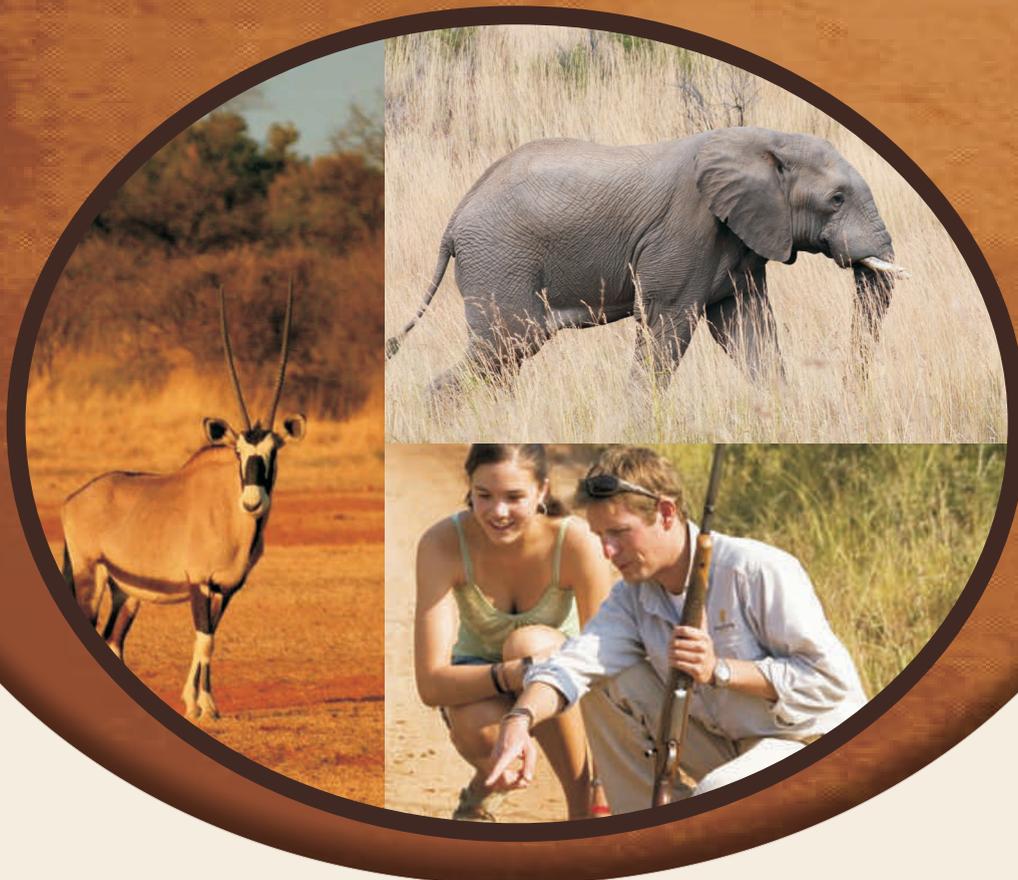


tourism

Department:
Tourism
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

North West Province
Department of Tourism

Annual Performance Plan 2016/17



"A Re Yeng Bokone Bophirima"



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FOREWORD

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



Over the last few decades, the world has looked at the tourism sector as a means of economic growth and development. It is widely acknowledged that tourism is the second largest and fastest growing industry in the world and contributing immensely to global GDP, according to the World Travel and Tourism Council (WTCC). This can be proven in that experience from various countries has shown that tourism can have significant impact on an economy.

The above preamble is definitely applicable to South Africa, as part of the major players in the travel and tourism industries. Since 1996, when South Africa realized the missed opportunity of tourism, we have seen a phenomenal growth and interest in the country's tourism industry since 1994 during our democratic dispensation. It was a deliberate move by the Democratic Government to ensure

that tourism starts to be placed at the centre of the developmental agenda and path of the country, due to the recognition of its multiplier effect. It is still and will always be that, tourism can turnaround the social, political and economic landscape of our country. With tourism, poverty can be alleviated, jobs can be created, entrepreneurial opportunities can be established and most importantly tourism can enhance reconciliation and healing and social cohesion initiatives in our country through its effect on peace initiatives

The above position suggest that we need to continue to examine, assess and position the tourism industry as an agent for socio-political and economic development, as well as concrete actions that need to be undertaken by our Government to support the sustainable growth and development of the tourism sector.

We acknowledge as Government and the Department of Tourism that there is a lot that needs to be done to put our industry on a different trajectory of development and growth. The industry in the North West Province has experienced slow growth due to the low performance of economic markets that has put a strain in the rapid growth and development of the industry. However, we are hopeful that with the resilient characteristic of the tourism industry we will soon realize positive results, as it happened after the world 2008/09 economic meltdown.

Linked to the above, we are positive because the Provincial Government of the North West Province has taken a deliberate decision to put tourism as one of the focus areas for economic development due to its potential to address the socio-economic challenges that we are facing through the ACT (Agriculture, Culture and Tourism) developmental path. This initiative has also been influenced by the commitment of our Government to subscribe to other development policy documents like the National Development Plan (Vision 2030) and the Provincial Development Plan, wherein tourism features as an economic pillar to change the economic landscape.



Over and above these high level policy documents, the Department has developed tourism strategies, the Provincial Tourism Sector Strategy, Culture and Heritage Tourism Strategy and the Tourism Events Strategy, that will serve as blue prints for the development and growth of our tourism industry. The success factors associated with the successful implementation of these strategies and implementation plans as well as the positive outcomes to be realized, are highly dependent on the collaboration, coordination, integration of planning and service delivery by all key stakeholders, both in the Public and Private Sector, including Civic Society.

Throughout the Departmental planning and mapping out of programmes to be implemented by the Department, the Department has ensured that challenges faced by our rural communities will be addressed. This is in line with the policy pronouncement by our Provincial Government in as far as the economic growth and development of Villages, Townships and Small Dorpies (VTSD), "Saamwerk Saamtrek" and the Setsokotsane initiatives are concerned.

The Department through the Tourism Board will endeavour to reposition the North West Province as a preferred destination through rigorous destination promotion and marketing initiatives by driving the "A Re Yeng Bokone Bophirima" brand property. This initiative will ensure that as a Province we increase our tourism market share, while ensuring that our destination communities start playing a major and significant role in the mainstream tourism economy as well as benefiting from tourism activities that happen in the Province.

In conclusion, the Department is aware of the challenges facing the tourism industry. We are committed to ensuring that all key tourism stakeholders are brought on board as and when we plan and implement our programmes as well as where there are policy shifts. This will enhance ownership of our actions as well as involvement in matters affecting development of destination North West. We are confident that tourism will play a major role in changing the lives of our Communities.



DESBO MOHONO
MEC for Tourism

DATE: 16/02/2016



OFFICIAL SIGN-OFF

We certify that this Annual Performance Plan:

- Was developed by the management of the Department of Tourism under the guidance of the Head of the Department.
- 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 2016/17.



JABULANI RADEBE

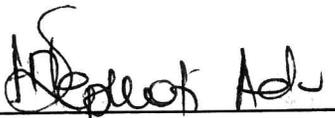
Director: Strategic Planning, Monitoring and Evaluation

DATE: 16/02/2016



MOTSEPE MOILOANYANE
Chief Financial Officer

DATE: 16/02/2016



ADVOCATE INEO SEPHOTI
Accounting Officer

DATE: 16/02/2016



DESBO MOHONO
Mec For Tourism

DATE: 16/02/2016



ABBREVIATIONS AND ACRONYMS

A

ACT	-	Agriculture, Culture and Tourism
AFS	-	Annual Financial Statement
AG	-	Auditor General
APP	-	Annual Performance Plan
AGSA	-	Auditor-General of South Africa

B

BAS	-	Basic Accounting System
BTO	-	Budget and Treasury Office

C

CBP	-	Community Based Planning
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D

DOT	-	Department of Tourism
DTI	-	Department of Trade and Industry
DGDS	-	District Growth and Development Strategy
DM	-	District Municipality
DMC	-	Departmental Management Committee
DPC	-	Departmental Procurement Committee
DPSA	-	Department of Public Service and Administration
Dr KK	-	Dr Kenneth Kaunda District Municipality
Dr RSM	-	Dr Ruth Segomotsi Mompati District Municipality
DSO	-	Departmental Strategic Objective

E

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 Practice
GVA	-	Gross Value Added
GDP	-	Gross Domestic Product



H

HDI	-	Historically Disadvantaged Individuals
HOA	-	Home Owner Allowance
HoD	-	Head of Department
HRD	-	Human Resource Development
HRM	-	Human Resource Management
HRP	-	Human Resource Planning

I

ICT	-	Information Communication Technology
IDP	-	Integrated Development Planning
IGR	-	Inter-Governmental Relations

K

KRA	-	Key Result Area
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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

N

NMMDM	-	Ngaka Modiri Molema District Municipality
NSDP	-	National Spatial Development Perspective
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

O

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
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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
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

V

VTSD	-	Villages, Townships and Small Dorpies
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W

WSP	-	Workplace Skills Plan
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PART A:
***Strategic
Overview***



1. SITUATIONAL ANALYSIS

Tourism is regarded as a modern-day engine of growth and is one of the largest industries globally. In 2012, G20 heads of state recognised tourism as a driver of economic growth and development, as well as a sector that has the potential to spur global economic recovery.

A situational analysis of both the internal and external environments was conducted to assess those issues that would have an impact on service delivery mandates of the Tourism Sector. This analysis will inform the effectiveness of the Departmental plans and programmes. The National Tourism Sector Strategy, launched in 2011, aims to ensure the sector realises its full potential in terms of economic growth as envisaged in the National Development Plan (NDP).

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:

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

a) Demographic profile

North West province lies in the North of South Africa on the Botswana border, fringed by the Kalahari desert in the West, Gauteng Province to the East and the Free State to the South.

Most economic activity is concentrated in the southern region between Potchefstroom and Klerksdorp, as well as Rustenburg and the eastern region, where more than 80% of the province's economic activity takes place.

North West has a number of major tourist attractions, including the internationally famous Sun City, the Pilanesberg National Park, the Madikwe Game Reserve and the Rustenburg Nature Reserve. With a total area of 106 512 square kilometres, North West is the country's fourth-smallest province, taking up 8.7% of South Africa's land area and with a population of 3.5-million people. Two-thirds of the people speak Setswana, with the rest speaking Afrikaans and isiXhosa.

The Province is mainly characterized by rural settings, given the number of Villages, Townships and Small Dorpies, where agriculture is the main economic activity, both commercial and subsistence. In order to change the economic activity landscape it would be critical that as Government together with key tourism stakeholders, we explore and implement programmes and projects focused on the enhancement of the total tourism value chain.

Given the rural characteristics of the Province, it will be important that programmes that are implemented by the Department, whilst contributing to the alleviation of poverty and addressing other socio-economic challenges, should also mitigate migration patterns that compromise the development and growth of labour supplying areas.



While as the North West destination, which boasts a number of major tourists' attraction like internationally famous Sun City Complex, the Pilanesberg National Park, the Madikwe Game Reserve, two UNESCO World Heritage Sites (Vredefort Dome and Taung Skull) there remains challenges pertaining to infrastructure and product development

In order to reduce reliance on existing tourism icons, it would be critical that as a destination, we realize the establishment and development of new tourism products and other development initiatives.

Furthermore, to mitigate this, the Department of Tourism, has identified critical tourism events that could re-direct tourism activities to other tourism attractions that have potential to draw tourism consumption

In terms of endeavours to spread and expand tourism attractions, the destination has realized developments in Moruleng, Matlosana and other tourism supporting infrastructure, including the establishment and maintenance of the Hotel Schools to drive skills development initiatives in Mahikeng, Taung and Matlosana.

According to Stats SA, GDP in the North West Province grew by an annual average growth of 1.6% in 2014. Growth in this regard is mainly driven by the mining sector, followed by Community Services and Financial services

In terms of labour matters, STATS SA further asserts that the largest employers in the Province are the wholesale and trade and community services industries accounting 21.2% respectively from 2009 onwards and that the unemployment rate receded from 28.8% reaching 26% in 2014 which is higher than the country's average.

It is therefore critical that the above situation is changed through the implementation of comprehensive programme and project interventions

Mining

Mining contributes 23.3% to the North West economy, and makes up more than a fifth of the South African mining industry as a whole. Ninety-four percent of the country's platinum is found in the Rustenburg and Brits districts, which produce more platinum than any other single area in the world. North West also produces a quarter of South Africa's gold, as well as granite, marble, fluorspar and diamonds. Mining, despite the global challenges, remains an important and integral component of the North West economy and in particular the Tourism industry.

Agriculture

North West is sometimes referred to as the Texas of South Africa, with some of the largest cattle herds in the world found at Stellaland near Vryburg. Marico is also a cattle region, while the areas around Rustenburg and Brits are fertile, mixed- crop farming land.

The province is an important food basket in South Africa. Maize and sunflowers are the most important crops in the North West Province, although the overall production is affected by drought. The Agricultural Sector is an important and integral component of the Tourism industry.

a) 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 formalise 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 coordination and leadership in this regard. The Premier through the 2016/17 SOPA has emphasised on the need to accelerate the "A re yeng Bokone Bophirima" brand property and enhance the plan of the Department to collaborate with North West Tourism Board. The North West Tourism Board's mandate, amongst others is its strategic focus areas is to market the Province.

Through such 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.

b) The Tourism Demand Side

The Department has fast tracked the establishment of the North West Tourism Board. The core business of the Board is to market and promote destination Bokone Bophirima locally, regionally and internationally, through the "A Re Yeng Bokone Bophirima" brand property. In this regard the Department in conjunction with Board will finalize the Tourism Destination Marketing Strategy in order to increase demand on the various Tourism attraction sites and offerings.

In the 2016/17 financial year the Department has also prioritized the development and implementation of the E-portal system which will provide an electronic database of Tourism consumption points including market intelligence and industry performance, so as to enable tourism decision makers and practitioners to make informed decisions and interventions. It envisages that such

c) 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.

d) Funding

Funding remains a huge challenge for the tourism mandate entrusted upon the department. . The inadequate budget will seriously hamper the growth and development of the sector, especially for the Tourism Board. Marketing the province calls for a huge investment in resources and without these, efforts will be hampered severely. . A consequent result could be 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 lack behind in as far as the development of tourism products and supporting infrastructure are concerned



Given the prevailing circumstances, where there is no dedicated tourism development fund, the Department will mitigate this by increasing its harvesting levels on existing incentive programmes, e.g. the National Tourism Incentive Programme and SRI (Social Responsibility Investment) initiatives. The Department will, in addressing Tourism Skills and Enterprise development establish partnership arrangements with TEP (Tourism Enterprise Programme)

1.1 Performance Delivery Environment

Global Tourism Trends

According to the South African Tourism 2014 Annual Tourism report, international tourist arrivals 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 driven by Sub-Saharan destinations (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 it is down from its previous rank of 30.

Provincial Tourism Performance

North West province continues to be the 7th 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. Despite the slight increase in visitor arrivals, bed nights spent in the destination have decreased by 6.7% in 2014 and also revenue from international arrivals has decreased by 3.9%.

Key issues that influences this current position of destination Bokone Bophirima include but are 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)
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 are 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. Such a plan sought to address both the short to medium term issues as highlighted above.



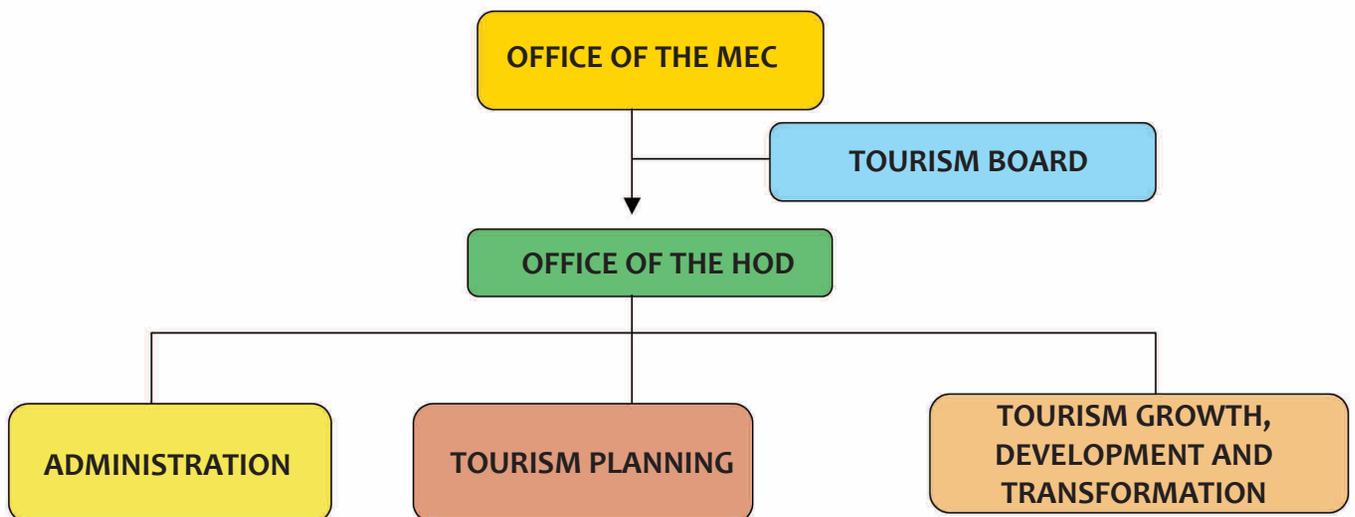
The visa regulations have since been amended by the South African government, whereby improvements have been realized in the tourist arrivals for the second quarter.

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.



1.2 The Organisational Environment

Departmental Top Structure



The above is an interim organisational structure awaiting final approval.



The North West Tourism Board was established and enacted into law by November 2015 and it is currently fine tuning its operations through the Development of 2016/17 Annual performance Plan and the corresponding 5 year strategic plan. Since its inception following the reconfiguration process in 2014 the Department has been working towards strengthening its organisational structure for effective operation and 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 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.

1.2.1 Challenges

The erstwhile Department of Economic Development, Environment, Conservation and Tourism has been split three ways and the tourism mandate now becoming the mandate of a newly created Department of Tourism. The newly created Department is therefore in the process of establishing all required systems and procedures that will enable it to deliver on its new mandate and priorities in accordance with the reconfiguration process.

With the promulgation of the North West Tourism Board Act, 2 of 2015, the core mandate of the North West Tourism Board is tourism promotion and tourism sector skills training. The tourism development function is now located in the Department.

i) Administration

Purpose: To provide corporate support to the entire department as well as strategic administrative and political direction through the offices of the Head of the Department and Executing Authority 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;

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

iii) 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.

It will also be recognized that the new Executive Council has ruled 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 newly formed Department of Rural Environment and Agricultural Development.



1.2.2 Description of the Strategic Planning Process

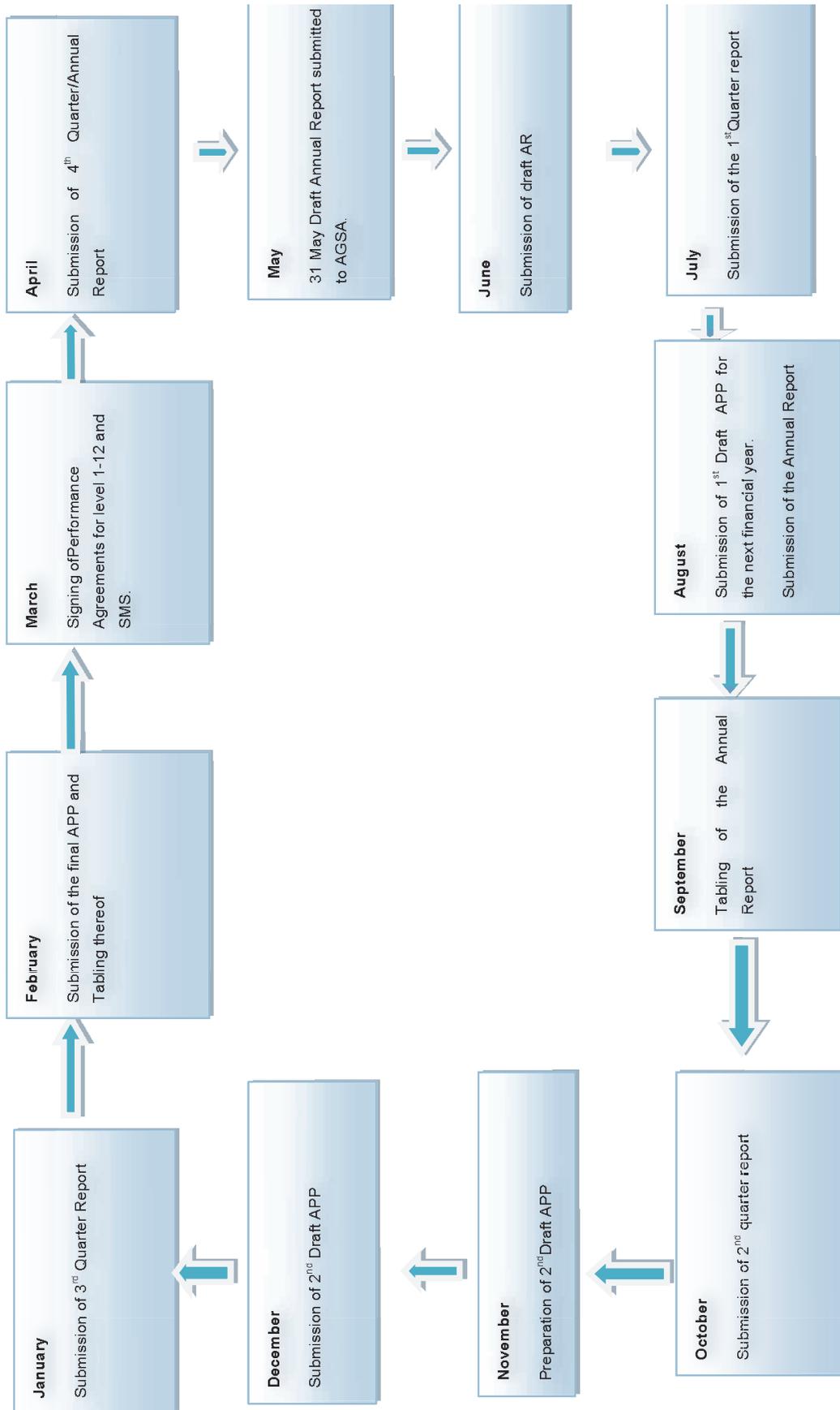
The Strategic Planning process in the Department followed the integrated planning model as shown in the diagram. The Strategic planning process commenced in November 2014 of which its major output was to develop and finalise the five year plan. This process was subsequently followed by a series of consultative workshops where Draft Annual Performance Plan (APP) was developed.

The following key stakeholders participated in the overall strategic planning process particularly the development of the APP:

- Provincial Internal Audit
- Department of the President: Monitoring & Evaluation
- Office of the Premier: Strategic Planning
- North West Provincial legislature, through the Tourism Portfolio
- National Department of Tourism
- Auditor General of South Africa



Integrated Strategic Planning Model



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

The following values, some of which are derived from the Constitution, underpin the activities of the Department of Tourism.

a) Responsive:

The department shall inculcate the culture of responsiveness in executing its mandate. This will be achieved through much improved turnaround in the provision of services.

b) Fairness

The Department will at all times act in a fair 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.

c) Equity

The Department is committed to treating all clients and employees equitably in all respects.

d) Accessibility

The Department will strive to be accessible to stakeholders and role players in the course of executing its responsibilities.

e) Transparency

The Department undertakes to be transparent in the conduct of its core tourism business.

f) Accountability

The department will at all-time take full accountability for its business actions and decisions.

g) Participation

The Department will continue to participate fully in all areas of its responsibility to satisfy the needs of our clients and tourism stakeholder



h) Excellence

The Department will strive for excellence both in the execution of its responsibilities as well as to ensure that service excellence becomes a norm within the provincial tourism sector.

i) Creativity and Innovation

The Department undertakes to ensure that creativity and innovation becomes part of its culture in order to achieve the provincial tourism goals.

2. Revision to Legislative and other mandates

The mandate of the Department is to accelerate the 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. It is within this context that we want to engage with the Reconciliation, Healing and Renewal (RHR) process in advancing the Five Provincial concretes.

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 aims to achieve the following, viz to:

- (a) Promote the practising of responsible tourism,
- (b) Provide for the effective domestic and international marketing of South Africa as a tourist destination;
- (c) Promote quality tourism products and services;
- (d) Promote growth in and development of the tourism sector; and
- (e) 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:

- a) Seeks to avoid negative economic, environmental and social impact
- b) Generates greater economic benefits for local people, enhances the well-being of host communities and improves working conditions and access to the tourism sector;
- c) Involves local people in decisions that affect their lives;
- d) Makes positive contributions to the conservation of natural and cultural heritage and to the maintenance of the world's diversity;
- (f) Provides enjoyable experiences for tourists through meaningful connections with local people and a greater understanding of local cultural, social and environmental issues;
- (g) Provides access for physically challenged people; and
- (h) 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 Board Act 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 by Act No. 29 of 1999) is one of the most important pieces of legislation passed. The Act promotes the objective of good financial management in order to maximize service delivery through the effective and efficient use of the limited 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; and
- Eliminate the waste and corruption in the use of public assets.

The Act, which came into effect from 1 April 2000, gives effect to sections 213 and 215 to 219 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) for the financial management and governance of national and provincial spheres of government. These sections require national legislation to establish a National Treasury, to:

- Introduce uniform treasury norms and standards,
- Prescribe measures to ensure transparency and expenditure control in all spheres government



The Act is part of a broader strategy on improving financial management in the public sector.

2.2.4 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. These are:

2.2.4.1 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 key.

2.2.4.2 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 in actioning government's broader plans that touch on all aspects of development and better service delivery

The NDP stipulates 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. 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.

2.2.4.3 Overview of the Village, Township and Small Dorpies (VTSD)

The various policy interventions developed by government post 1994, including the Spatial Development Framework, among others, have not addressed the historical skewedness and its manifestation not least in the North West Province. The North West Province remains predominantly rural (about 70% rural) with the remaining 30% straddling between the undeveloped and underdeveloped Townships and Dorpies.

There are 767 Traditional Villages, 73 Townships and 23 Small Dorpies in the North West Province. The situation in these VTSD's is compounded by deteriorating Tourism Infrastructure. Limited product and enterprise development remains key constraints in growing the Villages, Township and Small Dorpies.

Moruleng and Phokeng remain the relatively better Tourism destinations villages in the Province. We therefore need to leverage on the 2010 World Cup Legacy in sustaining Tourism growth in these Villages.

The need for Infrastructure investment in Tourism cannot be overemphasised. Investment in Tourism Infrastructure is therefore central in unlocking opportunities for product and Enterprise development. There is thus a need for partnership with Infrastructure departments and District Municipalities in the affected VTSD's.

In order to achieve the above the department has prioritised the finalisation of the Provincial Tourism Sector Strategy, Provincial Events strategy and Tourism Heritage and Culture Strategy, Tourism



product and enterprise development in the VTSD

The Department is therefore inline and consistent with the National Development Plan (NDP) and focuses its resources on the following key aspects in order to stimulate Tourism infrastructure and product development in the North West Province:

- Facilitate and initiate the Tourism development in and around Marikana in realisation of the five Provincial concretes particularly on Reconciliation, Healing and Renewal (RHR). The benefit of this initiative is to change the negative perception about Marikana and at the same time promote “Are yeng Bokone Bophirima” brand property.
- Contribute towards the Improvement of signage in the North West Province with the involvement of District Municipalities and Public Works and Roads that would assist with easy identification of tourism facilities. This will involve conducting status quo and audit of signage particularly in Villages, Townships and Small Dorpies that are not visible or non-existent;
- Department will also contribute to the improvements on grading of B&B’s and Guest Houses; and
- Facilitate Game Tourism (Hunting and Animal tracking/tour guiding) 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 Derm; 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 which seek put the province on the map;
- 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 focus:

1. Mobilize 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. Develop a Tourism Airlift Strategy aimed at increasing both Domestic and International Arrivals in destination North West;
3. Increase Marketing Resources in order to attract tourists into the province whilst inculcating a culture of travel within Villages, Townships and Small Dorpies even from our own citizens of Bokone Bophirima
4. Establish 5 Marketing offices in South Africa and the BRICS market;



5. Establish a Convention Bureau to increase our market Share within the National and International MICE (Meetings, Incentives, Conferencing and Exhibitions);
6. Develop JMAs (Joint Marketing Agreements) with Tour Operators, Media and Tourism Trade within the BRICS Markets;
7. Recapitalization and Commercialization of Key Heritage Infrastructure assets to drive Tourism Enterprise Development and Job creation targeting Youth and Special Groups;
8. Redefine the Policy and legal Mandate of the North West Tourism Board and its Subsidiary Entities to drive both Tourism Enterprise and Product Development in Villages, Townships and Small Dorpies;
9. Redefine the Policy and Legal Mandate of the Hotel School through the Tourism Board, to drive Tourism skills Development in the Destination targeting Youth and Women in the Villages, Townships and Small Dorpies; and
10. Create Tourism Heritage and Culture Events Brand Properties to generate sufficient Tourism traffic in villages, Townships and Small Dorpies.

2.2.4.4 The North West Provincial Development Plan and Priorities

The Provincial Development Plan (PDP) 2030 was formulated using the strategic framework provided by the NDP as a point of departure. The main departmental development priorities are captured in the table below:



2.2.4.4.1 (a) TABLE OF PROPOSED DEPARTMENTAL PROJECTS

Priority	Proposed Project (s)	Link to relevant Outcomes	Budget	Confirmed Budget	Timeframes
1. Tourism product development within the VTSD	Enterprise development programme	4 Decent employment through inclusive economic growth	1 500 000	Yes	2016/17
	Tourism Route Development(Victoria Falls,Zambia and BRICKS)				
2. Hotel School Infrastructure Upgrade and Expansion	Dr. KK Hotel School		3000 000	Yes	2016/17
	Taung Hotel School				
3. Agriculture Culture and Tourism policy implementation	Community Tourism Empowerment projects in Bakubung village		200 000	Yes	2016/17
	Hosting of Tourism Month				
4. Increase Tourism Market Share	Destination Marketing Strategy		500 000	Yes	2016/17



Priority	Proposed Project (s)	Link to relevant Outcomes	Budget	Confirmed Budget	Timeframes
5. Tourism Destination Profiling	Tourism EXPO	4 Decent employment through inclusive economic growth	2 000 000	Yes	2016/17
6. Tourism Service Excellence	Lilizela Awards		2 000 000	Yes	2016/17
7. Increase the economic profile of Tourism Sector	Research for North West Tourism Portfolio		2 000 000	Yes	2016/17
8. Tourism Growth and Development Priority	Tourism Trade and investment Lekgotla		2 000 000	Yes	2016/17
9. Creation of Tourism E-Portal	E-portal		2 700 000	No	2016/17
10. Domestic Growth Development	Implementation Plan of the Provincial Tourism Sector Strategy, Culture and Heritage Tourism Strategy, Event Tourism Strategy		1 000 000	Yes	2016/17



2.2.4.4.1 (b) TABLE OF PROPOSED PROVINCIAL EVENTS

Priority	Proposed Events	District	Budget	Confirmed Budget	Timeframe
1. Bray July	Horsereading event similar to Durban July	Dr RS Mompoti	1 000 000	Yes	June 2016
2. Utilising BB born artists to celebrate their major events in the province	Creating a basket of services that can be leveraged off these artists' celebrations	Dr RS Mompoti Ngaka Modiri Molema	500 000	Yes	December 2016
3. Motswako Festival	Activation of Are Yeng Bokone Bophirima	Ngaka Modiri Molema	1 000 000	Yes	May 2016
4. Ikgate Motlhala	Promoting Are Yeng Bokone Bophirima	Ngaka Modiri Molema	2 000 000	Yes	April 2016
5. Cape Town Jazz Festival	Marketing Destination North West	Western Cape	1 700 000	Yes	April 2016
6. Tourism Makgotla	Tourism Stakeholder Engagement	Dr. Kenneth Kaunda Dr. RS Mompoti Ngaka Modiri Molema Bojanala	2 000 000	Yes	September 2016
7. Provincial Tourism Lekgotla	Tourism Stakeholder Engagement	Dr. Kenneth Kaunda	2 000 000	Yes	February 2017



Over and above these matters relating to tourism, the Provincial Development Plan advocates the following:

- a) The creation of an e-portal system to promote Tourism product establishment in the Province;
- b) Promoting the cultural and creative industries (including performance arts) and encouraging the procurement of local art; and
- c) Exploiting the tourism business market by ensuring that the Convention Bureau is established by the Tourism Board.

2.2.4.5 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.

2.2.4.6 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.:

- ii. tourism will be private sector driven;
- iii. government will provide the enabling framework for the sector to flourish;
- iv. effective community involvement will form the basis of tourism growth;
- v. tourism development will be underpinned by sustainable environmental practices;
- vi. tourism development is dependent on and the establishment of co-operation and close partnerships among key stakeholders;
- vii. 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;
- viii. tourism development will take place in the context of close co-operation with other states within Southern Africa; and
- ix. tourism development will support the economic, social and environmental goals and policies of the government.

2.2.4.7 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. Its main objective is 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; and
- 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; and
- 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; and
- To unlock Tourism economic development at a provincial and local government level

2.2.4.8 National Heritage and Cultural Tourism Strategy

The broad goals and objectives of this strategy includes but are 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; and
- 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.

2.2.4.9 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; and
- Represent a partnership programme as outlined in government's Strategy for BBBEE
- Outline processes for implementing the Scorecard.



2.2.4.10 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; and
- 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.

2.2.5 Provincial Policies

2.2.5.1 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; and
- 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; and that
- Tourism development will be underpinned by sustainable environmental practices and should be based on a 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



3. OVERVIEW OF THE 2016/17 BUDGET AND MTEF ESTIMATES

Table 10.3 : Summary of payments and estimates by programme: Tourism

	Outcome			Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
R thousand							
1. Administration	-	-	44 613	84 231	84 031	80 899	85 541
2. Tourism Planning	6 619	7 170	23 445	13 088	11 034	16 559	17 587
3. Tourism Growth, Development And Transformation	57 578	80 266	70 247	117 609	134 196	151 389	160 672
Total payments and estimates	64 197	87 436	138 305	214 928	229 261	248 847	263 800

Table 10.4 : Summary of provincial payments and estimates by economic classification: Tourism

	Outcome			Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
R thousand							
Current payments	6 619	7 170	56 530	110 142	118 603	120 342	128 459
Compensation of employees	5 985	5 264	38 090	63 570	72 038	76 936	82 168
Goods and services	634	1 906	18 440	46 565	46 565	43 406	46 291
Interest and rent on land	-	-	-	7	-	-	-
Transfers and subsidies to:	57 578	80 266	81 360	103 268	108 792	126 461	133 199
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	10 710	33 000	35 000	49 000	51 842
Public corporations and private enterprises	57 578	80 266	70 247	69 878	73 582	77 261	81 124
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	403	390	210	220	233
Payments for capital assets	-	-	415	1 518	1 866	2 024	2 142
Buildings and other fixed structures	-	-	62	-	-	-	-
Machinery and equipment	-	-	353	1 518	1 866	2 024	2 142
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	64 197	87 436	138 305	214 928	229 261	248 847	263 800





Table 10.7 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	-	-	4 486	10 973	12 304	12 303	9 896	10 380	10 992
2. Office Of The Hod	-	-	3 839	7 759	10 892	10 892	5 910	6 204	6 588
3. Financial Management	-	-	8 566	26 849	21 379	21 381	34 811	28 279	29 558
4. Corporate Services	-	-	27 722	43 126	39 656	39 655	33 414	36 036	38 403
Total payments and estimates	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 941

Table 10.8 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	43 994	86 915	82 619	82 587	82 066	78 905	83 430
Compensation of employees	-	-	30 698	43 724	47 018	47 018	46 871	50 058	53 464
Goods and services	-	-	13 296	43 191	35 601	35 562	35 195	28 847	29 966
Interest and rent on land	-	-	-	-	-	7	-	-	-
Transfers and subsidies to:	-	-	403	200	390	390	210	220	233
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	403	200	390	390	210	220	233
Payments for capital assets	-	-	216	1 592	1 222	1 254	1 755	1 774	1 878
Buildings and other fixed structures	-	-	62	-	-	-	-	-	-
Machinery and equipment	-	-	154	1 592	1 222	1 254	1 755	1 774	1 878
Total economic classification	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 941

Table 10.9 : Summary of payments and estimates by sub-programme: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Research And Policy Development	-	-	-	3 961	1 919	3 718	5 517	8 280	8 794
2. Planning And Sector Performance	6 619	7 170	23 445	11 461	11 169	9 370	5 517	8 279	8 793
Total payments and estimates	6 619	7 170	23 445	15 422	13 088	13 088	11 034	16 559	17 587

Table 10.10 : Summary of payments and estimates by economic classification: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	6 619	7 170	12 536	14 622	12 718	12 930	11 034	16 559	17 587
Compensation of employees	5 985	5 264	7 392	5 938	4 938	5 214	6 366	6 798	7 260
Goods and services	634	1 906	5 144	8 684	7 780	7 716	4 668	9 761	10 327
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	10 710	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	10 710	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	199	800	370	158	-	-	-
Buildings and other fixed structures	-	-	-	400	-	-	-	-	-
Machinery and equipment	-	-	199	400	370	158	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 619	7 170	23 445	15 422	13 088	13 088	11 034	16 559	17 587





Table 10.11 : Summary of payments and estimates by sub-programme: Tourism Growth Development and Transformation

R thousand	Outcome		Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14				2014/15	2016/17	2017/18
1. Tourist Guiding And Regulatory Services	-	-	4 631	4 681	4 681	7 004	6 831	7 449
2. Tourism Sector And Transformation	-	-	5 987	5 487	5 487	8 352	8 251	9 543
3. Tourism Growth And Development	57 578	80 266	100 181	107 441	107 441	118 840	136 307	143 680
Total payments and estimates	57 578	80 266	110 799	117 609	117 609	134 196	151 389	160 672

Table 10.12 : Summary of payments and estimates by economic classification: Tourism Growth, Development And Transformation

R thousand	Outcome		Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14				2014/15	2016/17	2017/18
Current payments	-	-	18 515	14 625	14 625	25 503	24 878	27 442
Compensation of employees	-	-	17 538	11 338	11 338	18 801	20 080	21 444
Goods and services	-	-	977	3 287	3 287	6 702	4 798	5 998
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 578	80 266	92 178	102 878	102 878	108 582	126 261	132 966
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	22 300	33 000	33 000	35 000	49 000	51 842
Public corporations and private enterprises	57 578	80 266	69 878	69 878	69 878	73 582	77 261	81 124
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	106	106	106	111	250	264
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	106	106	106	111	250	264
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification	57 578	80 266	110 799	117 609	117 609	134 196	151 389	160 672

PART B:
Programmes And
Sub-Programme
Plans



PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Programme	Sub-Programme
1) Administration	1.1 Office of the MEC 1.2 Office of the HoD 1.3 Financial Management Services 1.3.1 Financial Accounting and Administration 1.3.2 Supply Chain Management 1.4 Corporate Services 1.4.1 Human Resources Management Development 1.4.2 Strategic Planning and Monitoring & Evaluation 1.4.3 Legal Services 1.4.4 Corporate Communication & ICT
2) Tourism Planning	2.1 Research and Policy Development 2.2 Planning and Sector Performance
3) Tourism Growth, Development and Transformation	3.1 Tourist Guiding and Regulatory Services 3.2 Tourism Sector and Transformation 3.3 Tourism Growth and Development



4. PROGRAMME 1: ADMINISTRATION

Purpose: To provide corporate support to the entire department as well as strategic administrative and political direction through the offices of the Head of the Department and Executing Authority respectively.

The Administration programme is comprised of the following components:

- 4.1 Office of the MEC
- 4.2 Office of the HoD
- 4.3 Financial Management Services
 - 4.3.1 Financial Accounting and Administration
 - 4.3.2 Supply Chain Management
- 4.4 Corporate Services
 - 4.4.1 Human Resources Management Development
 - 4.4.2 Strategic Planning and Monitoring & Evaluation
 - 4.4.3 Legal Services
 - 4.4.4 Corporate Communication & ICT

4.1 Office of the MEC

Outcome 4: Decent employment through inclusive economic growth.

Strategic Priority Outcome 12: An efficient, effective and development orientated public service. Outcome 14: Transforming society and uniting the country.

Strategic Objective	To provide a political leadership as relating to the mandate of the Department by 2019.
Objective statement	To politically guide the Department towards the achievement of the tourism mandate as part of contributing to the economic growth of the Province.
Base Line	Reports to the Legislature
Justification	The political mandate and responsibility for tourism growth and development is derived mainly from the manifesto of ruling party
Links	The Constitution of the Republic of South Africa Act No 108 Of 1996 White paper on the development and promotion of Tourism 1996, Tourism Act National Tourism Sector Strategy 2011 National Development Plan North West Provincial Development Plan.



4.1.1 OFFICE OF THE MEC: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To provide a political leadership as relating to the mandate of the Department.	80	8	12	20	20	20

4.1.2 OFFICE OF THE MEC: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Performance Indicator		Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Number of MINMEC meetings held with the national department.	4	4	4	4	4
1.2	Number of community outreach programmes organised	4	4	4	4	4
1.3	Number of Parliamentary reports on questions raised	N/A	4	4	4	4
1.4	Number of MUNIMEC meetings held	N/A	N/A	4	4	4
1.5	Number of reports on MISS services rendered	N/A	4	4	4	4

4.1.3 OFFICE OF THE MEC: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of MINMEC meetings held	Quarterly	4	1	1	1	1
1.2	Number of community outreach programmes organised	Quarterly	4	1	1	1	1
1.3	Number of Parliamentary liaison reports produced	Quarterly	4	1	1	1	1
1.4	Number of MUNIMEC meetings held	Quarterly	4	1	1	1	1
1.5	Number of reports on MISS services rendered	Quarterly	4	1	1	1	1



4.2: OFFICE OF THE HOD

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

Strategic Objective	To provide leadership in executing of mandate of the Department.
Objective statement	To provide strategic administrative leadership through overall coordination of departmental programmes, policies and procedures.
Base Line	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.
Links	The Constitution of the Republic of South Africa Act No 108 Of 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.

4.2.1 OFFICE OF THE HOD: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To provide leadership in executing of mandate of the Department.	36	4	8	8	8	8

4.2.2. OFFICE OF THE HOD: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Performance indicator		Audited/Actual performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Number of reports on program performance submitted	4	4	4	4	4
1.2	Implementation of the Risk Management Plan and Fraud Prevention Plan	N/A	4	4	4	4



4.2.3. OFFICE OF THE HOD: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of reports on program performance submitted	Quarterly	4	1	1	1	1
1.2	Implementation of the Risk Management Plan and Fraud Prevention Plan	Quarterly	4	1	1	1	1

4.3 FINANCIAL MANAGEMENT SERVICES

Outcome 12: An efficient, effective and development oriented public service

Strategic Objective	To provide effective and efficient Financial Management services within the Department
Objective statement	To ensure effective and efficient financial and asset management systems, internal controls, sound budgeting and expenditure systems over the MTSF cycle
Baseline	BAS and Walker System
Justification	Better financial management and controls
Links	Linked to PFMA standards for accounting practices

4.3.1 FINANCIAL ACCOUNTING AND ADMINISTRATION: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To provide effective and efficient Financial management services within the Department	390	21	20	78	78	78

4.3.1.1 FINANCIAL ACCOUNTING AND ADMINISTRATION: PERFORMANCE INDICATOR AND MTEF ANNUAL TARGETS FOR 2016/17

PERFORMANCE INDICATORS		Audited/Actual performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Financial management report produced	12	12	11	11	11
1.2	Interim Financial Statements produced	4	3	3	3	3
1.3	Annual Financial Statements produced	1	1	1	1	1
1.4	BAS system closure reports	4	4	11	11	11



4.3.1.2 FINANCIAL ACCOUNTING AND ADMINISTRATION: PERFORMANCE INDICATOR AND QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Financial management report produced	Monthly	11	2	3	3	3
1.2	Interim Financial Statements produced	Quarterly	3	-	1	1	1
1.3	Annual Financial Statements produced	Annual	1	1	-	-	-
1.4	BAS system closure reports	Monthly	11	2	3	3	3

4.3.2 SUPPLY CHAIN MANAGEMENT: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To provide effective and efficient Financial management services within the Department	60	12	12	12	12	12

4.3.2.1 SUPPLY CHAIN MANAGEMENT : PERFORMANCE INDICATOR AND MTEF ANNUAL TARGETS FOR 2016/17

Performance indicator		Audited/Actual performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Number of reports on the implementation of the Procurement Plan	N/A	4	1	1	1
1.2	Number of Assets Register reconciliations performed	N/A	N/A	12	12	12
1.3	Number of reports prepared on payments made within 30 days	N/A	N/A	12	12	12
1.4	Number of expenditure reports prepared on VTSD spending	N/A	N/A	12	12	12



4.3.2.2 SUPPLY CHAIN MANAGEMENT: PERFORMANCE INDICATOR AND QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of reports on the implementation of the Procurement Plan	Annually	1	1	-	-	-
1.2	Number of Assets Register reconciliations performed	Monthly	12	3	3	3	3
1.3	Number of reports prepared on payments made within 30 days	Monthly	12	3	3	3	3
1.4	Number of expenditure reports prepared on VTSD spending	Monthly	12	3	3	3	3

4.4. HUMAN RESOURCES MANAGEMENT DEVELOPMENT

Strategic Objective	To provide corporate service to the Department by 2019.
Objective statement	To provide good governance and strategic human resource management service with a view of achieving outcome 12, specifically this entails development and implementation of the labour relations policies, the performance management and development system, the human resource plan, the skills development plan, the health and wellness plan and the organisational development as key components of the integrated human resource
Baseline	Public Service prescripts (Acts), Policies and Reports covering the scope of Human Resource Management,
Justification	Provide support mainly to Core programmes and ensuring efficiency and effectiveness of governance 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, the public service Act, the Employment Equity Act, Labour Act, BCEA, OHS act,

4.4.1. HUMAN RESOURCES MANAGEMENT DEVELOPMENT: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To provide corporate service to the Department by 2019.	86	13	13	20	20	20



4.4.2 HUMAN RESOURCES MANAGEMENT DEVELOPMENT: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Performance indicator		Audited/Actual Performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Implementation of PMDS	4	4	4	4	4
1.2	Management of departmental labour relations services	4	4	4	4	4
1.3	Implementation of Human Resource Plan	1	1	4	4	4
1.4	Implementation of Workplace Skills Plan	4	4	4	4	4
1.5	Reports on the implementation of Employee , Health and Wellness	N/A	N/A	4	4	4

4.4.3. HUMAN RESOURCES MANAGEMENT DEVELOPMENT: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Implementation of PMDS	Quarterly	4	1	1	1	1
1.2	Management of departmental labour relations services	Quarterly	4	1	1	1	1
1.3	Implementation of Human Resource Plan	Quarterly	4	1	1	1	1
1.4	Implementation of Workplace Skills Plan	Quarterly	4	1	1	1	1
1.5	Reports on the implementation of Employee , Health and Wellness	Quarterly	4	1	1	1	1

4.5. STRATEGIC PLANNING, MONITORING AND EVALUATION

Strategic Objective	To provide corporate service to the Department by 2019. (See the SP 2014-2019)
Objective statement	The objective entails ensuring that the department implement its programmes within the national and provincial framework and that the same plans i.e MTSF and MTEF are aligned to budget and it also entails the frequency of monitoring and evaluating such plans.
Baseline	Public Service prescripts (Acts), Policies and Reports covering the scope of framework for monitoring national.
Justification	Ensures that planning is fully aligned and that constant reporting takes place.
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.



4.5.1. STRATEGIC PLANNING, MONITORING AND EVALUATION: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To provide corporate service to the Department by 2019.	57	N/A	12	17	14	14

4.5.2 STRATEGIC PLANNING, MONITORING AND EVALUATION: PERFORMANCE INDICATORS AND MTEF ANNUAL TARGETS FOR 2016/17

Performance indicator		Audited/Actual Performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Review of Strategic Plan	N/A	1	1	1	1
1.2	Departmental performance reviewed	N/A	4	4	4	4
1.3	Annual Performance Plan produced	N/A	1	1	1	1
1.4	Monitoring and Evaluation reports produced in line with the APP.	N/A	4	4	4	4
1.5	Annual Report produced	N/A	1	1	1	1
1.6	Implementation of the departmental SDIP	N/A	1	4	4	4
1.7	Job Access strategy developed	N/A	-	1	-	-
1.8	Gender Equality Strategy developed	N/A	-	1	-	-

4.5.3 STRATEGIC PLANNING, MONITORING AND EVALUATION: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Review of Strategic Plan	Annually	1	-	1	-	-
1.2	Departmental performance reviewed	Quarterly	4	1	1	1	1
1.3	Annual Performance Plan produced	Annually	1	-	-	-	1
1.4	Monitoring and Evaluation reports produced in line with the APP.	Quarterly	4	1	1	1	1
1.5	Annual Report produced	Annually	1	-	1	-	-
1.6	Implementation of the departmental SDIP	Quarterly	4	1	1	1	1
1.7	Job Access strategy developed	Annually	1	1	-	-	-
1.8	Gender Equality Strategy developed	Annually	1	-	1	-	-



4.6. SUB-PROGRAMME: LEGAL SERVICES

Strategic Objective	To provide corporate service to the Department by 2019.
Objective statement	Provision of legal support services to the department covering legal opinions, litigation management, drafting and contracts management including service level agreement
Baseline	Provide support mainly to Core programmes and ensuring efficiency and effectiveness of governance system.
Justification	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.
Links	To provide good governance and corporate support services with a view of achieving outcome 12 (An efficient, effective and development oriented public service) objective.

4.6.1. LEGAL SERVICES: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To provide corporate service to the Department by 2019.	16	-	4	4	4	4

4.6.2. LEGAL SERVICES: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Performance indicator		Audited/Actual performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Legal services provided in the Department <ul style="list-style-type: none"> Litigation support Contract management register 	N/A	4	4	4	4

4.6.3 LEGAL SERVICES PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Legal services provided in the Department <ul style="list-style-type: none"> Litigation support Contract management register 	Quarterly	4	1	1	1	1



4.7. INFORMATION COMMUNICATIONS TECHNOLOGY: STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR 2016/17

Strategic Objective	To provide corporate support services to the department by 2019.
Objective statement	Provide corporate communication and ICT services. Provisioning of corporate communication services through media liaison.....
Baseline	GCIS Communicators hand book, Provincial and National Communication strategies as well as ICT policy framework.
Justification	Implement Corporate Communication and ICT support services for the departmental business processes
Links	Linked to GCIS, NDP and Province wide communication strategies, policies and relevant frameworks

4.7.1 INFORMATION COMMUNICATIONS TECHNOLOGY: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To provide corporate service to the Department by 2019.	133	-	9	42	41	41

4.7.2 INFORMATION COMMUNICATION TECHNOLOGY: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Performance Indicator		Audited/Actual performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Communication strategy developed	Annually	1	1	-	-
1.2	Media relations programmes implemented	Quarterly	4	40	40	40
1.3	Implementation of the departmental ICT strategy	Quarterly	4	1	1	1



4.7.3. INFORMATION COMMUNICATION TECHNOLOGY: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Communication strategy developed	Annually	1	-	1	-	-
1.2	Media relations programmes implemented	Quarterly	40	10	10	10	10
1.3	Implementation of the departmental ICT strategy	Annually	1	1			

Table 10.7 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	-	-	4 486	10 973	12 304	12 303	9 896	10 380	10 992
2. Office Of The Hod	-	-	3 839	7 759	10 892	10 892	5 910	6 204	6 588
3. Financial Management	-	-	8 566	26 849	21 379	21 381	34 811	28 279	29 558
4. Corporate Services	-	-	27 722	43 126	39 656	39 655	33 414	36 036	38 403
Total payments and estimates	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 541

Table 10.8 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	43 994	86 915	82 619	82 587	82 066	78 905	83 430
Compensation of employees	-	-	30 698	43 724	47 018	47 018	46 871	50 058	53 464
Goods and services	-	-	13 296	43 191	35 601	35 562	35 195	28 847	29 966
Interest and rent on land	-	-	-	-	-	7	-	-	-
Transfers and subsidies to:	-	-	403	200	390	390	210	220	233
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	403	200	390	390	210	220	233
Payments for capital assets	-	-	216	1 592	1 222	1 254	1 755	1 774	1 878
Buildings and other fixed structures	-	-	62	-	-	-	-	-	-
Machinery and equipment	-	-	154	1 592	1 222	1 254	1 755	1 774	1 878
Total economic classification	-	-	44 613	88 707	84 231	84 231	84 031	80 899	85 541



PROGRAMME 2: TOURISM PLANNING

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

5.1. SUB-PROGRAMME: 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 2019.
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 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 Of 1996 White paper on the development and promotion of Tourism 1996, Tourism Act 3 of 2014 National Tourism Sector Strategy 2011 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

5.1.1 RESEARCH AND POLICY DEVELOPMENT: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To create an enabling environment for tourism growth through planning, research, legislation, policy and strategy development by 2019.	36	5	7	10	7	7



5.1.2 RESEARCH AND POLICY DEVELOPMENT: PERFORMANCE INDICATOR AND ANNUAL TARGET FOR 2016/17

Performance indicator		Audited/Actual performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Provincial Tourism Bill developed	N/A	N/A	1	-	-
1.2	Provincial Integrated Tourism Development Framework developed	N/A	N/A	1	-	-
1.3	Trade & Tourism Investment strategy developed	N/A	N/A	1	-	-
1.4	Research studies conducted to support Tourism Growth	N/A	2	2	2	2
1.5	Number of Tourism Makgotla hosted	5	5	5	5	5

5.1.3 RESEARCH AND POLICY DEVELOPMENT: PERFORMANCE INDICATOR QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Provincial Tourism Bill developed	Annually	1				1
1.2	Provincial Integrated Tourism Development Framework developed	Annually	1		1	-	-
1.3	Trade & Tourism Investment strategy developed	Annually	1	-	-	1	-
1.4	Research studies conducted to support Tourism Growth	Bi-annually	2	-	1	-	1
1.5	Number of Tourism Makgotla hosted	Bi-annually	5	-	-	4	1



5.2 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 2019.
Objective Statement	To ensure that the provincial tourism infrastructure development and provincial spatial development plans are developed and that the monitoring and evaluation of the sector is regularly conducted.
Baseline	Tourism Monitor Survey report Statistics South Africa Tourism Statistics SATourism State of Tourism report
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 Annual 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 of 1996 White paper on the development and promotion of Tourism 1996, Tourism Act National Tourism Sector Strategy 2011 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

5.2.1 PLANNING AND SECTOR PERFORMANCE: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To plan, monitor and evaluate Tourism sector performance by year 2019.	71	8	9	18	18	18



5.2.2 PLANNING AND SECTOR PERFORMANCE: PERFORMANCE INDICATOR AND MTEF ANNUAL TARGETS FOR 2016/17

Performance indicator		Audited/Actual performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Strategic partnerships with key stakeholders created	N/A	1	2	2	2
1.2	Implementation of Tourism infrastructure plan	4	4	4	4	4
1.3	Implementation of Tourism Spatial Development plan	4	4	4	4	4
1.4	Monitoring and evaluation of the Tourism Sector performance	N/A	N/A	4	4	4
1.5	Implementation of Tourism strategies	N/A	N/A	4	4	4

5.2.3 PLANNING AND SECTOR PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Implementation of Tourism infrastructure plan	Quarterly	4	1	1	1	1
1.2	Implementation of Tourism Spatial Development plan	Quarterly	4	1	1	1	1
1.3	Monitoring and evaluation of the Tourism Sector performance	Quarterly	4	1	1	1	1
1.4	Implementation of Tourism strategies	Quarterly	4	1	1	1	1



Table 10.9 : Summary of payments and estimates by sub-programme: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Research And Policy Development	-	-	-	3 961	1 919	3 718	5 517	8 280	8 794
2. Planning And Sector Performance	-	-	23 445	11 461	11 169	9 370	5 517	8 279	8 793
Total payments and estimates	-	-	23 445	15 422	13 088	13 088	11 034	16 559	17 587

Table 10.10 : Summary of payments and estimates by economic classification: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	12 536	14 622	12 718	12 930	11 034	16 559	17 587
Compensation of employees	-	-	7 392	5 938	4 938	5 214	6 366	6 798	7 260
Goods and services	-	-	5 144	8 684	7 780	7 716	4 668	9 761	10 327
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	10 710	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	10 710	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	199	800	370	158	-	-	-
Buildings and other fixed structures	-	-	-	400	-	-	-	-	-
Machinery and equipment	-	-	199	400	370	158	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	23 445	15 422	13 088	13 088	11 034	16 559	17 587



PROGRAMME 3: TOURISM GROWTH, DEVELOPMENT AND TRANSFORMATION

PURPOSE: To manage Tourism growth and development

SUB-PROGRAMME 6.1 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 2019.
Objective Statement	To provide guidelines in respect of tourist guiding. This entails facilitating registration of tourism businesses, implementation of the BBBEE Tourism codes
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

6.1.1 TOURIST GUIDING AND REGULATORY SERVICES: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To ensure the registration of Tourist guides and Tourism enterprises in compliance with existing legislation and regulations by year 2019.	872	4	4	340	240	284

6.1.2 TOURIST GUIDING AND REGULATORY SERVICES: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Performance indicator		Audited/Actual performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Number of Tourist guides registered for compliance	4	4	100	120	140
1.2	Number of Tourist Guiding compliance inspections conducted	N/A	N/A	160	20	24
1.3	Number of Tourist guides and tour operators supported for registration compliance(financial and non financial)	N/A	N/A	80	100	120



6.1.3 TOURIST GUIDING AND REGULATORY SERVICES: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of Tourist guide registered for compliance	Quarterly	100	25	25	25	25
1.2	Number of Tourist Guiding compliance inspections conducted	Quarterly	160	40	40	40	40
1.3	Number of Tourist guides and tour operators supported through financial and non financial interventions	Quarterly	80	20	20	20	20

SUB-PROGRAMME 6.2: 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
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 Of 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 Provincial Development Plan BBBEE Act



6.2.1 TOURISM SECTOR TRANSFORMATION AND EDUCATION: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five Strategic target	year Plan	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
					2016/17	2017/18	2018/19
To create awareness about the total value chain of Tourism Sector and resultant opportunities amongst the communities of the North West Province	438		5	12	95	175	155

6.2.2. TOURISM SECTOR TRANSFORMATION AND EDUCATION: PERFORMANCE INDICATOR AND MTEF ANNUAL TARGETS FOR 2016/17

Performance Indicator		Audited/Actual performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Tourism capacity building workshops conducted in VTSD areas.	5	4	5	6	7
1.2	Learners attending annual National Tourism Careers Expo from schools in VTSD areas.	N/A	N/A	45	55	60
1.3	Facilitation of tourism establishments grading	N/A	4	40	50	80
1.4	Facilitation of service excellence workshop	N/A	4	5	6	8



6.2.3 TOURISM SECTOR TRANSFORMATION AND EDUCATION: PERFORMANCE INDICATOR AND QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Tourism capacity building workshops conducted in VTSD areas.	Quarterly	5	1	2	1	1
1.2	Recruitment of learners attending annual National Tourism Careers Expo from schools in VTSD areas.	Annually	45	-	-	45	-
1.3	Facilitation of tourism establishments grading	Quarterly	40	10	10	10	10
1.4	Service excellence workshops conducted	Quarterly	5	1	1	2	1

Sub- PROGRAMME 6.3: TOURISM GROWTH, DEVELOPMENT AND TRANSFORMATION

Strategic Objective	To create and promote a conducive environment for Tourism investment, infrastructure development, hospitality, capacity building and destination marketing in the North West Province
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 style="list-style-type: none"> • Skills Development Act • National Development Plan • 1996 White Paper on the Development and Promotion of Tourism in South Africa • The Tourism BBBEE Act • The New Economic Growth Path • The National Tourism Sector Strategy (NTSS) • Industrial Policy Action Plan (IPAP)



6.3.1. TOURISM GROWTH AND DEVELOPMENT: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15	Estimated performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
To create and promote a conducive environment for Tourism investment, infrastructure development, hospitality, capacity building and destination marketing in the North West Province	24	3	6	4	5	6

6.3.2. TOURISM GROWTH AND DEVELOPMENT PERFORMANCE INDICATOR AND MTEF ANNUAL TARGETS FOR 2016/17

Performance Indicator		Audited/Actual performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
1.1	Number of Tourism Trade and investment promotion initiatives undertaken	1	1	2	3	4
1.2	Hotel and Tourism management schools infrastructure development supported in Taung and Orkney	N/A	1	2	2	2

6.3.3 TOURISM GROWTH AND DEVELOPMENT: PERFORMANCE INDICATOR AND QUARTERLY TARGETS FOR 2016/17

Performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of Tourism Trade and investment promotion initiatives undertaken	Bi-Annually	2	-	-	1	1
1.2	Hotel and Tourism management schools infrastructure development supported in Taung and Orkney	Bi-Annually	2	-	1	-	1



Table 10.11 : Summary of payments and estimates by sub-programme: Tourism Growth Development and Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Tourist Guiding And Regulatory Services	-	-	-	4 631	4 681	4 681	7 004	6 831	7 449
2. Tourism Sector And Transformation	-	-	-	5 987	5 487	5 487	8 352	8 251	9 543
3. Tourism Growth And Development	57 578	80 266	70 247	100 181	107 441	107 441	118 840	136 307	143 680
Total payments and estimates	57 578	80 266	70 247	110 799	117 609	117 609	134 196	151 389	160 672

Table 10.12 : Summary of payments and estimates by economic classification: Tourism Growth, Development And Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	18 515	14 625	14 625	25 503	24 878	27 442
Compensation of employees	-	-	-	17 538	11 338	11 338	18 801	20 080	21 444
Goods and services	-	-	-	977	3 287	3 287	6 702	4 798	5 998
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 578	80 266	70 247	92 178	102 878	102 878	108 582	126 261	132 966
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	22 300	33 000	33 000	35 000	49 000	51 842
Public corporations and private enterprises	57 578	80 266	70 247	69 878	69 878	69 878	73 582	77 261	81 124
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	106	106	106	111	250	264
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	106	106	106	111	250	264
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 578	80 266	70 247	110 799	117 609	117 609	134 196	151 389	160 672



PART C:
7. LINKS TO LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

No	Project name	Programme	Municipality (Ward)	Project description or type of structure	Outputs	Estimated project cost	Expenditure to date	Project duration	
								Start	Finish
1.	Taung Hotel School and Convention Centre	Construction and renovations of Taung Hotel School and Convention Centre	Greater Taung LM (Ward 11)	Security fencing Library Offices for academic and support personnel Upgrade of the kitchen Lecture rooms Student residence	Infrastructure Development of the Hotel School	R32 000 000	No expenditure yet, pending the finalisation on the appointment of the service provider	April 2016	March 2017 (phase 2)
2.	Dr. Kenneth Kaunda Hotel School	Construction and renovations of Dr. Kenneth Kaunda Hotel School	Matlosana Local Municipality	Conversion of mine to a Hotel School	Infrastructure Development of the Hotel School	3 000 000	No expenditure yet	April 2016	March 2017

8. Public Entity

Tourism Board

The North West Tourism Board reports and account to the MEC for Tourism through regular quarterly reports culminating into the Annual Report. The Board was established in 2015 through Act no. 2 of 2015.

9. Public Private Partnership

The Department has a Public Private Partnership arrangement with Anglo Ashanti Gold Mine in which the latter has contributed in terms of donating a building infrastructure for the purpose of Hotel School.



PART D OPERATIONAL PLAN

Name of the Department:	TOURISM				
Name of Programme:	TOURISM PLANNING: Programme 2				
Performance Cycle:	2016/2017				
Programme Goal:	To ensure that Tourism plan and initiatives are coordinated and implemented at all levels				
Programme Strategic Objective	To create an enabling environment for Tourism growth through planning, research , legislation, policy and strategy development by 2019				
Link to Setsokotsane	Provide accelerated support to the beneficiaries such as youth, women and other designated groups in the form of research support and product development				
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 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	Cost of an Indicator (R)
1.Number of research studies conducted to support Tourism Growth and development	The research study conducted will go a long 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	2016/17	



Performance Indicator	Contribution to development of VTSD Economy	Output	Key Activities	Target Date	Cost of an Indicator (R)
1.Implementation of Tourism Strategies	Implementation of Tourism Strategies will address the Villages ,Township and Small Dorpies to develop and grow Domestic Tourism in the province	Profile of Villages, Townships and Small Dorpies	To grow Tourism Sector in the Province through partnership with the key stakeholders	2016/17	
2.Strategic partnership with key stakeholders created	Fostering partnership with the public and private sector for the purpose of growing the Tourism sector.This partnership extend to stakeholders in the Villages, Townships and Small Dorpies	Public Private Partnership (PPP) agreements involving the participants in the Villages, Townships and Small Dorpies	Development of MoU's through organised workshops and contact sessions	2016/17	



ANNUAL OPERATIONAL PLAN

ANNUAL OPERATIONAL PLAN					
Name of the Department:	TOURISM				
Name of Programme:	PROGRAMME 3: TOURISM GROWTH, DEVELOPMENT AND TRANSFORMATION				
Performance Cycle:	2016/2017				
Programme Goal:	To provide guidelines in respect of Tourist guiding. This entails facilitating registration of Tourism businesses, implementation of BBBEE Tourism codes				
Programme Strat. Objective	To ensure the registration of Tourist guides and Tourism enterprises in compliance with existing legislation and regulations by 2019				
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	Cost of an Indicator (R)
1. Number of Tourist guides registered for compliance	Ensure that all Tourist guides in all identified Villages, Townships and Small Dorpies are registered for compliance	Updated register of all Tourist guides in Villages, Townships and Small Dorpies	Conduct a status quo audit on Tourist guides.	2016/17	
2. Tourism Trade and investment initiatives facilitated	Ensure that the Department promotes Tourism Growth and Development priority through Trade and investments initiatives within Villages, Townships and Small Dorpies	Identify and initiate Tourism Trade and investment within the identified Villages, Townships and Small Dorpies		2016/17	



PART E:
***Technical Indicator
Description***



Indicator: 1	
Indicator Title	Number of MINMEC meetings held with the national department.
Short definition	Number of strategic meetings held with the national department/agencies.
Purpose importance	The importance of these meetings is to engage with policy developments at a national and international level as well as to share best practices
Source/collection of data	Minutes/ Register and reports generated
Method of calculation	Simple count
Data limitations	The reliability and nonproduction of minutes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Fostering synergy and sharing best practices within the sector
Indicator responsibility	Director –MEC Support

Indicator: 2	
Indicator Title	Number of community out-reach programmes organised.
Short definition	Consultative meetings with key stakeholders
Purpose importance	Communicate packaged programmes for the various stakeholders
Source/collection of data	Minutes/ Register and reports
Method of calculation	Simple count
Data limitations	Reliability of reports
Type of indicator	Quantitative
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Capacitated stakeholders
Indicator responsibility	Director –MEC Support



Indicator: 3	
Indicator Title	Number of Parliamentary reports on questions raised
Short definition	Parliamentary questions raised
Purpose importance	Timeous response and accountability to the Public
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Reliability of reports
Type of indicator	Quantitative
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Keeping members of the Public informed and knowledgeable about business of government
Indicator responsibility	Director –MEC Support

Indicator: 4	
Indicator Title	Number of MUNIMEC meetings held
Short definition	Number of MUNIMEC meetings held with the national municipalities.
Purpose importance	The importance of these meetings is to engage with municipalities and share best practices
Source/collection of data	Minutes/ Register and reports generated
Method of calculation	Simple count
Data limitations	The reliability and non-production of minutes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Fostering synergy and sharing best practices within the sector
Indicator responsibility	Director –MEC Support



Indicator: 5	
Indicator Title	Number of reports on MISS services rendered
Short definition	Manage the total security function (personnel, document, physical, communications, computer and surveillance security)
Purpose importance	Devise all security measures and procedures for the whole Department, based on security policy
Source/collection of data	MISS documents and all prescripts of Security
Method of calculation	Simple count
Data limitations	Non-submission of reports
Type of indicator	Quantitative
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Counter security measures
Indicator responsibility	Director –MEC Support

SUB PROGRAMME 1.2: HOD's OFFICE

Indicator : 1	
Indicator Title	Number of reports on program performance submitted
Short definition	Overall achievement of departmental pre-determined targets based on the achievement of individual programmes
Purpose/importance	To monitor and keep track of the achievement of the department's and governments goals
Source/collection of data	Quarterly reports
Method of calculation	Simple count
Data limitations	Quality of reports received, late and incomplete submissions from programme managers
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Achievement of departmental strategic objectives
Indicator responsibility	Manager: Office of the HoD



Indicator : 2	
Indicator Title	Implementation of the Risk Management Plan and Fraud Prevention Plan
Short definition	Reports on the assessment of risk in the department
Purpose/importance	Reduce or mitigate corporate risk to acceptable level
Source/collection of data	Financial and Non-Financial Reports
Method of calculation	Simple count
Data limitations	Credibility of reports provided by end-users
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Risk managed environment
Indicator responsibility	Manager: Office of the HoD

SUB PROGRAMME 1.3.1 FINANCIAL ACCOUNTING AND ADMINISTRATION

Indicator: 1	
Indicator Title	Financial management reports produced
Short definition	Compilation and reporting of financial performance data, distribution to programme managers and implementation of corrective action. These consist of: <ul style="list-style-type: none"> • In-Year-Monitoring Report
Purpose importance	To monitor that financial resources are used for intended purpose
Source/collection of data	Accounting/BAS/WALKER reports
Method of calculation	Simple count
Data limitations	Consistent functionality of the system
Calculation type	Cumulative
Reporting schedule	Monthly
New indicator	No
Desired performance	Efficient financial and accounting system in place
Indicator responsibility	Director: Financial Accounting and Administration



Indicator: 2	
Indicator Title	Interim Financial Statements produced
Short definition	Preparation and submission of interim financial statements. These consist of: Interim Financial Statement
Purpose importance	Ensure sound financial management in Compliance with Treasury Regulations
Source/collection of data	Departmental Financial reports
Method of calculation	Simple count
Data limitations	Credibility of financial reports
Calculation type	Cumulative
Reporting schedule	Quarterly
New indicator	No
Desired performance	Sound financial management and accountability
Indicator responsibility	Director: Financial Accounting and Administration

Indicator: 3	
Indicator Title	Annual Financial Statement produced
Short definition	Preparation and submission of Annual financial statements These consist of: Annual Financial Statement
Purpose importance	Ensure sound financial management in Compliance with Treasury Regulations
Source/collection of data	Departmental financial reports
Method of calculation	Simple count
Data limitations	Credibility of Financial reports
Calculation type	Cumulative
Reporting schedule	Annually
New indicator	No
Desired performance	Sound financial management and accountability
Indicator responsibility	Director: Financial Accounting and Administration



Indicator: 4	
Indicator Title	BAS system closure reports
Short definition	Procedural closure of the system
Purpose / importance	Compliance to period end prescripts
Source/collection of data	Monthly BAS reports
Method of calculation	Simple count
Data limitations	Non availability of BAS systems
Calculation type	Cumulative
Reporting schedule	Monthly
New indicator	No
Desired performance	13 successful period – end closures
Indicator responsibility	Director: Financial Accounting and Administration

1.3.2 SUPPLY CHAIN MANAGEMENT

Indicator: 1	
Indicator Title	Number of reports on the implementation of the Procurement Plan
Short definition	Identification and linking needs and procurement of such in line with available funding
Purpose importance	To facilitate procurement for planned projects and activities
Source/collection of data	MTEF/APP
Method of calculation	Simple count
Data limitations	None
Calculation type	Cumulative
Reporting schedule	Monthly
New indicator	No
Desired performance	Efficient financial and accounting system in place
Indicator responsibility	Director: Financial Accounting and Administration



Indicator: 2	
Indicator Title	Number of Assets Register reconciliations performed
Short definition	The complete recording and accounting for the departmental assets
Purpose importance	Ensure completeness and validity of assets in the Department
Source/collection of data	WALKER / BAS systems
Method of calculation	Simple count
Data limitations	Availability of WALKER and BAS systems
Calculation type	Cumulative
Reporting schedule	Monthly
New indicator	Yes
Desired performance	Existence and proper recording of the assets in the Assets Register
Indicator responsibility	Director: SCM

Indicator: 3	
Indicator Title	Number of reports prepared on payments made within 30 days
Short definition	Facilitate and process payment to service providers within 30 days
Purpose importance	Ensure prompt payment for services and goods received, on all legitimate invoices received
Source/collection of data	Walker system, National Treasury Payment Report issued on 1 st of each month and BAS payments report
Method of calculation	Simple count
Data limitations	Availability of the system
Calculation type	Cumulative
Reporting schedule	Monthly
New indicator	Yes
Desired performance	Payment of service providers within 14 days of the receipt of valid/ legitimate invoices
Indicator responsibility	Director: SCM



Indicator: 4	
Indicator Title	Number of expenditure reports prepared on VTSD spending
Short definition	Ensure that 60% of budget for acquisition of goods and services is spent on villages, townships and small dorpias
Purpose / importance	Compliance to the pronouncement of the NW Administration of uplifting the VTSD economies
Source/collection of data	Walker / BAS systems
Method of calculation	Simple count
Data limitations	Non availability of Walker/ BAS systems
Calculation type	Cumulative
Reporting schedule	Monthly
New indicator	Yes
Desired performance	60% of the allocated budget to be spent on VTSD areas
Indicator responsibility	Director: SCM

SUB PROGRAMME 1.4 HUMAN RESOURCES MANAGEMENT DEVELOPMENT

Indicator: 1	
Indicator Title	Implementation of PMDS
Short definition	Implementation status report on PMDS for all levels
Purpose importance	Monitoring of PMDS to ensure compliance and sound labour relations
Source/collection of data	Reports derived from submission of programmes
Method of calculation	Simple count
Data limitations	None
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved productivity levels
Indicator responsibility	Director: Human Resources Management Development



Indicator: 2	
Indicator Title	Number of reports on departmental labour relations services
Short definition	Promote sound labour relations practices in the Department
Purpose importance	Harmonising the relations between the employer and the employee
Source/collection of data	Reports on labour relations practices in the department.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improve employer-employee relations
Indicator responsibility	Director: Human Resources Management Development

Indicator: 3	
Indicator Title	Implementation of Human Resource Plan
Short definition	Report on implementation of human resources in relation to attraction and retention of personnel (Employee life cycle) in compliance within applicable legislations and regulations.
Purpose importance	Plan on Departmental HR need in terms of relevant skills and qualifications
Source/collection of data	PERSAL Reports, Strategic plan, App and Organisational structure
Method of calculation	Simple count
Data limitations	None
Type of indicator	Qualitative
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Department recruiting staff with required skills for the relevant positions
Indicator responsibility	Director: Human Resources Management Development



Indicator: 4	
Indicator Title	Implementation of Workplace Skills Plan
Short definition	Departmental Training Plan
Purpose importance	To ensure regular training and development of employees
Source/collection of data	PMDS reports, Personal Development Plans, training and development reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Qualitative
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Plan to train and develop employees in their respective functional areas
Indicator responsibility	Director: Human Resource Management and Development

Indicator: 5	
Indicator Title	Implementation of Employee, Health and Wellness .
Short definition	Implementation of 4 Employee Health Wellness pillars
Purpose importance	To enhance employee wellbeing and productivity
Source/collection of data	Plans , reports and statistics
Method of calculation	Simple count
Data limitations	Incomplete forms , refusal of treatment by officials
Type of indicator	Quantitative and qualitative
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Optimal performance and wellbeing
Indicator responsibility	Director: Human Resource Management and Development



SUB-PROGRAMME: 1.5 STRATEGIC PLANNING AND MONITORING & EVALUATION

Indicator: 1	
Indicator Title	Review of the strategic plan
Short definition	Review of the strategic plan to align it to changing developmental patterns and policies
Purpose importance	To ensure that the strategic plan is still relevant and aligned to other planning frameworks
Source/collection of data	Review reports
Method of calculation	Simple count
Data limitations	Non-submission of reports from Managers
Type of indicator	Qualitative
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Departmental plans are aligned to policy mandate
Indicator responsibility	Director: Strategic Planning and Monitoring & Evaluation

Indicator: 2	
Indicator Title	Departmental Performance reviewed
Short definition	Assess the departmental performance and develop strategies to address the gaps identified
Purpose importance	Ensure compliance with the departmental framework on monitoring, performance and evaluation
Source/collection of data	Quarterly Reports
Method of calculation	Simple count
Data limitations	Non-submission of reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved performance outcome
Indicator responsibility	Director: Strategic Planning and Monitoring & Evaluation



Indicator: 3	
Indicator Title	Annual Performance Plan produced
Short definition	Production of an Annual Performance Plan
Purpose importance	To guide the implementation of strategic goals and objective through the projects outlined in the APP
Source/collection of data	Quarterly reports
Method of calculation	Simple count
Data limitations	Late and non-submission of reports
Type of indicator	Qualitative
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure proper planning and alignment to improve service delivery
Indicator responsibility	Director: Strategic Planning and Monitoring & Evaluation

Indicator: 4	
Indicator Title	Monitoring & Evaluation reports produced in line with the APP
Short definition	Monitoring and Evaluation of Departmental performance in line with APP and Strategic planning
Purpose importance	Generate data and advice management on the appropriate intervention measures
Source/collection of data	Quarterly Reports
Method of calculation	Simple count
Data limitations	Credibility of reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved performance outcome
Indicator responsibility	Director: Strategic Planning and Monitoring & Evaluation



Indicator: 5	
Indicator Title	Annual Report produced
Short definition	Production of Annual Report
Purpose importance	To ensure that the department accounts to the public and oversight structures
Source/collection of data	Quarterly Reports
Method of calculation	Simple count
Data limitations	Credibility of reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Ensure that members of the public have access to performance of the department
Indicator responsibility	Director: Strategic Planning and Monitoring & Evaluation

Indicator: 6	
Indicator Title	Implementation of the departmental SDIP
Short definition	Key service provided by the department that's need major attention or priority
Purpose importance	To make sure that the services its get attention. Ensure service delivery is conducted in the context of Batho Pele principles
Source/collection of data	Approved SDIP document
Method of calculation	Simple count
Data limitations	Credibility of information contained in the SDIP
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Internal systems are improved
Indicator responsibility	Director: Strategic Planning and Monitoring & Evaluation



Indicator: 7	
Indicator Title	Job Access strategy implemented
Short definition	Legal frame work mandates at national level and global level
Purpose importance	Capacity development for person with disability
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Credibility of reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	
Indicator responsibility	Director: Strategic Planning and Monitoring & Evaluation

Indicator: 8	
Indicator Title	Gender equality strategy developed
Short definition	To coordinate implementation of gender mainstreaming in the department
Purpose importance	To capacitate development in order to achieve woman's empowerment and gender equality for the creation of a non sexist state.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	Credibility of reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Empowerment of Gender equality
Indicator responsibility	Director: Strategic Planning and Monitoring & Evaluation



SUB PROGRAMME: 1.6 : LEGAL SERVICES

Indicator: 1	
Indicator Title	Legal services provided in the department <ul style="list-style-type: none"> • Litigation support • Contract management register
Short definition	Legal services provided to the department
Purpose importance	To provide a simple and an efficient interpretation of legal prescripts, ensure that department's interests s are defended as well as provision of contract drafting to the department.
Source/collection of data	Reports.
Method of calculation	Simple count
Data limitations	Credibility of reports
Type of indicator	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Defend the interest of the Department
Indicator responsibility	Senior Legal Administrator

SUB PROGRAMME.1.7: INFORMATION COMMUNICATIONS TECHNOLOGY

Indicator: 1	
Indicator Title	Communication strategy developed
Short definition	Outlining of activities to be performed as per communication strategy (internal and external).
Purpose importance	Guiding document on the implementation of communication activities within the department
Source/collection of data	GCIS Communicators hand book, Provincial and National Communication strategies as well as ICT policy framework.
Method of calculation	Simple count
Data limitations	Non-Approval of Provincial communication strategy
Type of indicator	Qualitative
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective and efficient implementation of the departmental communication strategy
Indicator responsibility	Director: Corporate communication and Information Communications and Technology



Indicator: 2	
Indicator Title	Media relations programme implemented
Short definition	Reports produced on departmental media coverage for both electronic and print media
Purpose importance	Create awareness and profiling the department
Source/collection of data	Information from stakeholders, Programme managers and departmental agencies
Method of calculation	Simple count
Data limitations	Credibility of information from stakeholders, programme managers and agencies
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Well informed internal and external stakeholders on departmental programmes
Indicator responsibility	Director: Corporate Communication and Information Communications and Technology

Indicator: 3	
Indicator Title	Implementation of the departmental ICT strategy
Short definition	To ensure the implementation of ICT
Purpose importance	To ensure the implementation of ICT strategies, frameworks and policies
Source/collection of data	Cooperative Governance ICT policy framework and the departmental strategic plan and the Annual Performance Plan
Method of calculation	Simple Count
Data limitations	Non conducive working environment, resources and human Capital
Type of indicator	Quantitative
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure enablement of business process through ICT in a cost effective manner
Indicator responsibility	Director: Corporate Communication and Information Communications and Technology



PROGRAMME: 2: TOURISM PLANNING

Sub-programme: 2.1 Research and Policy Development

Indicator: 1	
Indicator Title	Provincial Tourism Bill developed
Short definition	Development of legislative framework governing the Tourism sector in the North West Province
Purpose importance	Ensures that the Sector is well regulated
Source/collection of data	Tourism legislation
Method of calculation	Simple count
Data limitations	Absence of an electronic system for data (E portal)
Type of indicator	Quantitative
Calculation type	Non Cumulative
Reporting cycle	Yearly
New indicator	Yes
Desired performance	Properly regulated and transformed Sector
Indicator responsibility	Director: Research and Policy development

Indicator: 2	
Indicator Title	Provincial Integrated Tourism Development Framework developed
Short definition	Development of integrated tourism development framework for the tourism sector in the North West Province
Purpose importance	To ensure an integrated approach towards tourism planning and development
Source/collection of data	Report on Provincial Integrated Tourism Development Framework
Method of calculation	Simple count
Data limitations	Non development of tourism legislation and strategies
Type of indicator	Quantitative
Calculation type	Non Cumulative
Reporting cycle	Yearly
New indicator	Yes
Desired performance	Tourism plans and initiative are integrated
Indicator responsibility	Director: Research and Policy development



Indicator: 3	
Indicator Title	Trade & Tourism Investment strategy developed
Short definition	Development of tourism investment strategy for the tourism sector in the North West Province
Purpose importance	To ensure growth in tourism investment initiatives
Source/collection of data	Tourism strategies
Method of calculation	Simple count
Data limitations	Non development of tourism legislation and strategies
Type of indicator	Quantitative
Calculation type	Non Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increased levels of investment in the tourism sector
Indicator responsibility	Director: Research and Policy development

Indicator: 4	
Indicator Title	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	Quantitative
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: 5	
Indicator Title	Number of Tourism Makgotla hosted
Short definition	Hosting of Tourism Makgotla as part of key stakeholder engagements
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	Qualitative
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

Sub-Programme 2.2 Planning and Sector performance

Indicator: 1	
Indicator Title	Implementation of Tourism Infrastructure plan
Short definition	Mapping of VTSD priority areas for Tourism infrastructure planning and development. Villages, townships and small dorpias (VTSD) to be targeted across the Province covering Delareyville, Sannieshof, Ottosdal, Vryburg, Schweizereneke, Bloemhof, Christiana, Wolmaranstad, Ventersdorp, Haartebeesfontein, Swartruggens, Derby, Koster, Zeerust (Sefathane), Coligny, Orkney and Stilfontein etc.
Purpose importance	Address the challenge of Geographic spread of Tourism infrastructure development
Source/collection of data	Tourism Spatial plans and research reports Tourism Infrastructure plan
Method of calculation	Simple count
Data limitations	Lack of GIS systems and unreliable data
Type of indicator	Qualitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Integrated Tourism Infrastructure plan linking with other sectoral plans
Indicator responsibility	Director: Planning & Sector Performance



Indicator: 2	
Indicator Title	Implementation of Tourism Spatial Development plan
Short definition	Mapping of VTSD priority areas for Tourism investment and development. Villages, townships and small dorpias (VTSD) to be targeted across the Province covering Delareyville, Sannieshof, Ottosdal, Vryburg, Schweizereneke, Bloemhof, Christiana, Wolmaranstad, Ventersdorp, Haartebeesfontein, Swartruggens, Derby, Koster, Zeerust (Sefatlhane), Coligny, Orkney and Stilfontein etc.
Purpose importance	Address the challenge of Geographic spread of Tourism development
Source/collection of data	Tourism Spatial plans and research reports
Method of calculation	Simple count
Data limitations	Non availability of Tourism Spatial plans, strategies and research reports
Type of indicator	Qualitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Ensure that socio-economies i.e. VTSD, find expression in the planning of Tourism Development initiatives
Indicator responsibility	Director: Planning & Sector Performance

Indicator: 3	
Indicator Title	Monitoring and evaluation of the Tourism Sector performance
Short definition	Monitoring and evaluation of Tourism Sector Development Trends
Purpose importance	To enhance the performance of the tourism sector and implementation of interventions where there are market failures
Source/collection of data	Tourism research reports
Method of calculation	Simple count
Data limitations	Non-submission of reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Optimal performance of the Tourism Sector
Indicator responsibility	Director: Planning and Sector Performance



Indicator: 4	
Indicator Title	Implementation of Tourism strategies
Short definition	Monitoring and evaluation of Tourism strategies
Purpose importance	To ensure that the strategies remain relevant in view of the dynamic nature of the industry
Source/collection of data	Tourism strategies Evaluation Reports on implementation of strategies
Method of calculation	Simple count
Data limitations	N/A
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective and operational growth and development strategies for tourism in the Province
Indicator responsibility	Director: Planning & Sector Performance

PROGRAMME 3: TOURISM GROWTH, DEVELOPMENT AND TRANSFORMATION

3.1 TOURIST GUIDING AND REGULATORY SERVICES

Indicator: 1	
Indicator Title	Number of Tourist guides registered for compliance.
Short definition	Recording or capturing of data for tourist guides in terms of the implementation of the Tourism Act, 3, 2014
Purpose importance	Compliance with the Tourism Act, 3, 2014 which regulates the Tourist Guiding Industry
Source/collection of data	Tourist Guide Register
Method of calculation	Simple count
Data limitations	No GIS
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Tourist Guides are registered
Indicator responsibility	Director: Tourist Guiding and Regulatory Services



Indicator: 2	
Indicator Title	Number of Tourist Guiding compliance inspections conducted
Short definition	Reports on Tourists Guiding inspected
Purpose importance	To ensure that Tourists Guiding are inspected
Source/collection of data	Quarterly Reports
Method of calculation	Simple count
Data limitations	Access to Privately owned lodges/ corporate identity
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Ensure compliance with existing legislation and regulations
Indicator responsibility	Director: Tourist Guiding and Regulatory Services

Indicator: 3	
Indicator Title	Number of Tourist guides and tour operators supported through financial and non financial interventions
Short definition	Provision of financial and non financial support to tourist guides and tour operator businesses
Purpose importance	To ensure that tourist guides and tour operators are supported
Source/collection of data	Tourist Guide database and registered tourism business database
Method of calculation	Simple count
Data limitations	Unavailability of information and non-registration of tourism business
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Tourist Guides and tour operators are supported
Indicator responsibility	Director: Tourist Guiding and Regulatory Services



Sub-Programme 3.2 Tourism Sector Transformations and Education

Indicator: 1	
Indicator Title	Tourism capacity building workshops conducted in VTSD areas.
Short definition	Implementation of awareness and education programmes intended to market tourism products and opportunities, targeting villages, townships and small dorpias (VTSD) across the Province, covering Delareyville, Sannieshof, Ottosdal, Vryburg, Schweizereneke, Bloemhof, Christiana, Wolmaranstad, Ventersdorp, Haartebeesfontein, Swaruggens, Derby, Koster, Zeerust (Sefatlhane), Coligne, Orkney and Stilfontein etc
Purpose importance	Ability to capacitate and create enabling environment
Source/collection of data	Reports from training programmes
Method of calculation	Simple count
Data limitations	None stakeholder support
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Create an enabling environment for the implementation of Tourism awareness and education programme
Indicator responsibility	Director: Tourism Sector Transformations and Education

Indicator: 2	
Indicator Title	Recruitment of learners attending annual National Tourism Careers Expo from schools in VTSD areas.
Short definition	To encourage learners to take tourism related studies as their careers of choice. Targeting learners within villages, townships and small dorpias (VTSD) across the Province covering Delareyville, Sannieshof, Ottosdal, Vryburg, Schweizereneke, Bloemhof, Christiana, Wolmaranstad, Ventersdorp, Haartebeesfontein, Swaruggens, Derby, Koster, Zeerust (Sefatlhane), Coligne, Orkney and Stilfontein etc
Purpose importance	Expose learners to many career choices in the industry.
Source/collection of data	Attendance Register Provincial Report on National Tourism Careers Expo
Method of calculation	Simple count
Data limitations	Non-attendance of learners
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	More learners studying tourism
Indicator responsibility	Director: Tourism Sector Transformations and Education



Indicator: 3	
Indicator Title	Facilitation of tourism establishments grading.
Short definition	The facilitation of non-graded establishments to be graded by Tourism Grading Council of South Africa Implementation of programmes aimed at the improvement of service standards in the Tourism industry.
Purpose importance	Service standards in the Tourism industry should be of high standards to ensure the retention and growth of Tourism product consumption and visitation
Source/collection of data	Report on Graded Establishments
Method of calculation	Simple count
Data limitations	None
Type of indicator	Quantitative and qualitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	More tourism businesses graded for quality purpose
Indicator responsibility	Director: Tourism Sector Transformations and Education

Indicator: 4	
Indicator Title	Service excellence workshops conducted
Short definition	Conduct Service Excellence workshops aimed at improving service standards in the Tourism industry
Purpose importance	Service standards in the Tourism industry should be of high standards to ensure the retention and growth of Tourism product consumption and visitation
Source/collection of data	Reports on number of service excellence workshops conducted
Method of calculation	Simple count
Data limitations	No proper regulations
Type of indicator	Quantitative and qualitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Maintenance of high standards of service across the Tourism industry
Indicator responsibility	Director: Tourism Sector Transformations and Education



Sub-Programme: 3.3 Tourism Growth, Development and Transformation

Indicator: 1	
Indicator Title	Number of Tourism Trade and investment promotion initiatives undertaken
Short definition	Conduct Trade and Investment Shows to promote trade and investment to ensure economic growth within the tourism sector for the province. Creation of awareness among the citizen of the province to create and cultivate a Tourism friendly culture and Tourism entrepreneurship
Purpose importance	The purpose is to identify and support the creation of the Tourism infrastructure
Source/collection of data	Reports on the extent of support signed and confirmed by the responsible programme manager. The report must provide proof of progress and number of infrastructure and amenities supported at a particular point
Method of calculation	Simple count
Data limitations	Reliability of the information or reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Efficient and tourist friendly infrastructure and amenities
Indicator responsibility	Director: Tourism Growth, Development and Transformation

Indicator: 2	
Indicator Title	Hotel and Tourism management schools infrastructure development supported in Taung and Orkney
Short definition	Hotel and Tourism management schools established
Purpose importance	To ensure that Hotel schools in the North West Province are professionally managed and they are competitive
Source/collection of data	Progress reports
Method of calculation	Simple count
Data limitations	Reliance on service providers
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Hotel school attract and produce best students in the country and they are hotel schools of choice
Indicator responsibility	Director: Tourism Growth, Development and Transformation



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