



ANNUAL REPORT 2010/11



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SUBMISSION OF ANNUAL REPORT

The Honourable Hazel Jenkins
PREMIER OF THE NORTHERN CAPE PROVINCE

Dear Premier

It gives me great pleasure to submit the Annual Report of the Northern Cape Tourism Authority for the financial year 1 April 2010 to 31 March 2011 for your information and scrutiny, as well as for presentation to the Northern Cape Provincial Legislature and other relevant institutions.

This report presents our activities and outcomes for the period under review, while at the same time highlighting those challenges faced. It also highlights our contribution towards the development goals of the Province and living the principles of Batho Pele in everything we do.

Ensuring that the Northern Cape gets its equitable and increased share of the tourism market has always been and will continue to be a challenging task. I believe that this has been the year in which the board and NCTA staff truly excelled by closing the gaps and reaching those goals, which were once beyond our wildest dreams. Through hard work and creative 'out-of-the-box' approaches, we have managed an unprecedented level of success and a distinctly heightened profile for the Province.

It gives our Board great pride to present a notably comprehensive Annual Report, which outlines successes achieved in the finest detail as well as highlighting challenges experienced. We have put in place every possible measure to convey these successes and challenges in a language that is easily assimilated by those working closely with tourism stakeholders as much as those to whom tourism is a relatively new concept in their respective portfolio.

I respectfully urge the Honourable Premier to specifically note some challenges with which the new Board will continue to grapple and which require the urgent support from the Provincial Executive, to whom we remain grateful for sharing our vision in their continued commitment towards tourism development.

Yours sincerely



Karel Phentela
Chairperson of the Board of Directors

FOREWORD BY CHAIRPERSON

Karel Phentela

The activities of Team NCTA during the year under review were undoubtedly underpinned by an unprecedented level of innovation, creativity, networking and public-private sector collaborative engagements. This has resulted in a return on investment being achieved in the various key performance areas and the therefore demonstrate the level that NCTA is contributing towards broad-based black economic empowerment.



To have ranked in the Indaba Best Stand Awards is certainly a great honour. That Northern Cape once again ranked among the tops exhibitors is no mean feat as we continue to turn heads at Indaba. At Indaba 2010, we scooped the Platinum Award in the Best Stand Awards, Best Ambassador Award as well as Best Overall Performance. Having successfully secured both the Maloof Money Cup and Bloodhound Project, we used Indaba 2010 to launch these events to very enthusiastic international and domestic media as well as and travel trade present. It is safe to say that we were very much the talk of town and these forthcoming events will continue to feature in various media to position the province firmly on the map as the last word in *extreme adventure sports, extreme nature, and extreme culture*.

More than ever before, an investment into the NCTA makes for a substantial return on investment indeed as, to no small degree, NCTA continues to network closely with its ever expanding database of media watching its every move from around the globe. In the face of global economic recession, Northern Cape is both figuratively and literally defying gravity as it revs into gear to host the Bloodhound Project and putting on its skates to deliver a once-in-a-lifetime Maloof Money Cup. Global kudos aside, we remain firm in our resolve to commit at all times towards aiding the transformation of Northern Cape socially, economically, and environmentally.

Taking cognisance of the above 'bigger picture' global scenario, a key NCTA imperative is to remain true to making its reach felt in local communities.

This is achieved via rural tourism initiatives such as Tourism

Month, World Tourism Day and ad hoc festival and event initiatives supported by the province. These investments are made frugally and maximized for the return on investment impact to help instil cultural pride in communities, empower them to earn a living, while simultaneously even inspiring some to start their own tourism businesses. We expose our people to tourism and take tourism to the people in a bid to enhance Destination Northern Cape on the world stage.

In direct relation to this vision, we are firmly committed to investing a substantial amount of our budget on local businesses, especially with opportunities created during the 2010 FIFA World Cup™ period, and foresee that these direct investments into local communities will also create indirect jobs. We are equally committed to getting prospective visitors enthusiastic about our authentic, traditional cooking as a means of showcasing our extreme cultural assets. Our endeavour to showcase 'local is lekker' also increases access to markets for those community-based tourism entrepreneurs. The broadcast of "Noord-Kaap Kook & Kuier" on SABC TV is one example of this campaign.

All this would not have been remotely possible if we had not streamlined human resources and management processes. The new organisational structure for tourism was definitely a great improvement, while the revised Northern Cape Tourism Act culminated in the establishment of a new public entity responsible for destination marketing. The provincial tourism development and promotional strategy was enhanced with a clear emphasis placed on the creation of three destination competitive advantages:

Extreme Adventure; Extreme Nature and Extreme Culture. The improved tourism management in the Northern Cape immediately cultivated not only in a higher awareness of the province as extreme adventure, nature and cultural destination, but we have already and effectively positioned ourselves as a worthy host of large to mega events. It can be expected that this effort will have a direct and sound effect on job creation, tourism skills development, rural development and building proud communities as the benefits of a successful tourism industry reach into the most remote corners of the Northern Cape.

The NCTA can without a doubt view the past year as one of many accomplishments in terms of raising brand awareness. One of the highlights was definitely hosting the official South African celebration of World Tourism Day, which attracted more than 2 000 visitors to Kimberley and thus injecting nearly R10-million in the local economy. Kimberley also hosted the official 50 days world countdown celebration for the 2010 FIFA Soccer World Cup™. As part of the proceedings, we welcomed 500 dignitaries to the city, while the event was broadcast across the globe to the soccer-playing world. Kimberley and the Northern Cape were also commended for its spirit, camaraderie and the participation of all communities during this event. At the same time, the Northern Cape youth proved through their participation in this event that they have the artistic talent to stand out from the crowds! The first-ever winner of the Soccer World Cup, Uruguay, selected Kimberley as their base-camp, which was a tremendous achievement for the Northern Cape as participating soccer teams place enormous emphasis on quality and service delivery.

The honeymoon period following 2010 FIFA World Cup™ euphoria is far from over – and so it should be. Responsible Tourism principles dictate that tourism remains sustainable and we have worked hard to bring two mega events to the province. 2011 is looking to surpass even our brilliant 2010! The Hakskeenpan in the Mier

Kalahari was selected as the site for staging one of the most ambitious technological projects in the world – the Bloodhound project will not only attempt to break the world land-speed record, but is hoping to smash the 1 600 km/hour mark. The Maloof Money Cup, the world's richest skateboarding competition, will be staged for three years in a row in Kimberley, starting 2011.

In order to address current constraints, the province has developed an air access strategy and discussions are underway with SAA Express to expand routes. SAA Express is interested in exploring Kimberley, Cape Town and other routes inside the province in a bid to help move people around and enhance business tourism opportunities. Inbound tourists have several options once in our fair province ranging from escaping the hustle and bustle and retreating into the solitude of our rural areas to pursuing adrenaline-pumping activities. It is therefore vitally important that we offer an enticing calendar of events throughout the province on a regular basis and then measure the support for these events. We must conduct an audit on the status of each event to create individual benchmarks and then fill the gaps for further support in order to expand our events offering in a sustainable manner. A key function in this regard is to assist with local economic development and rural tourism initiatives.

In order to address the various challenges, we need to consider how to implement improvements to the following:

- ◆ Destination access and visitor mobility in the province
- ◆ Tourism product quality, variety and service excellence
- ◆ Putting more emphasis on selling the province as a destination

Crucial to the above key successes and challenges, the dynamic, energetic yet simultaneously responsible manner in which the NCTA staff, together with this Board, tackles their daily work, is highly commendable. It is essential that we build on this enthusiasm

and sheer networking ability year on year to ensure that we move towards our goal of an increased share of the tourism market in what can be a fickle and competitive marketplace. Collaboration continues to play a key role and we look forward to building on joint marketing agreements with public and private stakeholders in future.

I would like to take this opportunity to extend a special thank you to Premier Hazel Jenkins for her continued belief in our shared vision to grow our market share of the global tourism audience. An additional word of thanks to MEC John Block (MEC for Economic Development and Tourism) for his leadership and commitment for ensuring that Destination Northern Cape is taking its rightful place on the global stage.

I would like to extend my appreciation to the Board of Directors for their unwavering support, despite daunting challenges. Finally, we can be very grateful indeed that NCTA enjoys a particularly good (and probably unprecedented in other provinces) staff retention – in some instances going back more than a decade. For this, special gratitude is due to the solid, inspirational and down-to-earth accessible leadership of NCTA CEO Sharron Lewis, who continues to drive her team to unprecedented successes. Ms Lewis knows that the saying "whole is greater than the sum of its parts" is specifically true for Team Northern Cape and that each individual team member has been instrumental to the effectiveness of the team.

It is only through concerted team efforts that we have managed such unparalleled level of successes and a markedly heightened profile for the Province. Let us continue to build on this Batho Pele ethos!



Karel Phentela

Chairperson of the Board of Directors

NORTHERN CAPE TOURISM AUTHORITY
May 2011

YEAR IN REVIEW



THE YEAR IN REVIEW

The purpose of this Annual Report is to report on how the NCTA achieved its goals and objectives with regard to the following programmes:

PROGRAMME 1 – MARKETING SERVICES

PROGRAMME 2 – CORPORATE SERVICES

PROGRAMME 3 – WITSAND NATURE RESERVE

PROGRAMME 1 – MARKETING SERVICES

Every year offers an opportunity to reflect on accomplishments against projections. This year is therefore no different: The NCTA, as a marketing agency, aggressively markets in two focus areas, namely leisure marketing and business tourism (the Meetings, Incentives, Conferencing, and Events – MICE segment). As much as we keenly involve ourselves in events, business tourism is of equal importance. Hand-in-hand, events and business tourism, as has been the case for our counterparts in other competitor provinces, can go a very long way indeed towards 'feel good' provincial goals such as job creation at a sustainable local level, skills development, an awareness of and sensitivity for the fragile co-existence of tourism alongside the world's fragile eco-systems. Events and business tourism help instill cultural pride within communities – and, by extension, helping raise the collective Northern Cape provincial pride well beyond our global brand awareness when we hosted the 50-day countdown to the 2010 FIFA World Cup™. It is crucial that we take the lead from the patriotism that was at virtually an all time high during the past year and continue to host community-based events province-wide.

We have put in place a comprehensive and well thought out events strategy in a bid to boost events and festivals at a local level, especially when one considers that all major events once

indeed began as relatively small community-based events. All sorts of visitors can turn up at an event and thus events should be well rounded in the various niches that they offer to visitors, from the family visitor wanting to buy candy floss then sit down with a picnic and take in the festivities of the day, right through to the needs of an adrenaline junkie who is keen to hang off a cliff edge. This applies all the more so now that we are on the verge of attracting a more diverse type of visitor than the hitherto eco-tourism, culture culture based visitor: we will shortly embark on hosting a wide range of specialist conferences – and they will not necessarily all slot into our brand pillars, namely, extreme culture, extreme nature, and extreme adventure / sport. A great many may prefer a so-called shopping safari to outdoors pursuits.

While the majority of conferences will likely attract the type of visitor who can hardly wait to explore our great outdoors, meet our local communities, and embark on some sporting adrenaline adventure, there will be those conference delegates that will prefer to visit a local festival or event that best speaks to their niched interests – thus we must cater to an ever expanding niche of visitors. The fact that the SALT initiative at Sutherland has attracted a great deal of interest (and by extension visitors) from the best of the global scientific community means that we are likely to attract a great deal of South Africa's (and the world's) scientific conferences – and, related to this, demand will increase for tours, festivals and events that best showcase the niche that a visitor interested primarily in science would expect to see on their conference itinerary.

To this end, we are perfectly poised to increase global interest in our unique fauna and specifically flora well beyond, say, Eastern markets. The Richtersveld may soon be less of a best-kept secret and we need, simultaneously, to carefully manage the process of serving the visitor's need to visit our fragile wilderness areas with a well managed communication programme that raises awareness to locals and visitors alike that we must, together, ensure that the eco-tourism niche remains sustainable as opposed to being detrimental to the ecosystem and / or local communities.

The world's eyes are on the province from whence the world's aboriginal peoples – everyone's ancestors – hail. The dying languages of the Kalahari have captured the attention of satellite television channels and there remains a niche of visitor who specifically embarks on their Northern Cape visit to meet these communities. Related to this, such visitors frequent key heritage sites and these, too, must be well maintained in order for tourism to remain sustainable. Nature is our province's number one asset, along with our cultural assets. It is a playground and paradise for the extreme sporting adventure junkie to play in our Creator's ultimate playground right here in Northern Cape. The two exist in tandem and are inextricably linked. This generation of tourism decision-makers and stakeholders has, more than ever in the history of our planet, the enormous responsibility of ensuring that we carefully manage the co-existence of nature and people in the context of tourism. This report aims to highlight ways in which we are succeeding in this regard, while simultaneously pointing

out key challenges experienced in a bid to ensure that tourism remains as sustainable a return on investment as possible, as much for the communities as it is for the visitor, as for the industry and public sector stakeholders.

Once again in this annual report, we reflect on achievements against our targets:

- ◆ The organisers of mega events are choosing Northern Cape – of all the destinations in the world to select from
- ◆ We now have a comprehensive staff component to best service the visitor and to focus on bringing more mega events to the province beyond the forthcoming Maloof Money Cup and Bloodhound Project;
- ◆ Our list of accolades at domestic and international industry fairs continues to grow;
- ◆ Best of breed teams are choosing to visit the province, for example the Uruguay team during the 2010 FIFA World Cup™.

SCOOPING AWARDS

- ◆ Platinum Award in the Best Stand Awards (Indaba 2010)
- ◆ Best Ambassador Award (Indaba 2010)
- ◆ Best Overall Performance (Indaba 2010)
- ◆ Be a winner at the Welcome Awards;
- ◆ Be a finalists in various AA Award categories;
- ◆ Host the Northern Cape Provincial Stand Awards at Indaba 2009;

Central to all these achievements is the excellent work executed by provincial product owners – both emerging and commercial.

Why are we scooping these awards? A clue is to be found in that the province is uniquely positioned to offer extreme adventure sports, extreme nature, and extreme culture. Aside from plenty effort into the creative aspects of our stand design (which is always a talking point and head turner among our

peers), we offer the visitor renowned rural small town hospitality matched with an opportunity to 'get away from it all.

MONITORING PERFORMANCE

- ◆ Foreign tourism earned the provincial economy R700 million (Source: South African Tourism's -Tourism Index reports for 2010). This was mainly achieved on the back of selling 528 000 bednights to our foreign visitors (Source: SAT Highlights of Tourism's Performance in 2010).
- ◆ Foreign visitor length of stay in the province is 5.6 nights, up by 1.7%. The average length of stay in the Northern Cape is higher than the national average of 4.4 days. Our province was one of only four to have achieved longer foreign visitor duration of stay (Source: SAT Highlights of Tourism's Performance in 2010).
- ◆ We ended the year on a 1.3% foreign market share (Source: SAT Tourism Index Q3 2010).
- ◆ In terms of our domestic tourism performance, we achieved a 1.8% share of total arrivals, a 2.1% share of total revenue, and a 2.2% share of total bednights (Source: SAT 2009 Domestic Report Provincial Scorecard, published on 31 August 2010).
- ◆ Like any other South African destination, the Northern Cape had to contend with the impact of the world economic recession. Despite this our domestic market showed growth with one report indicating a 3% market share for the province. We did, however, receive fewer foreign visitors in the last two years.
- ◆ A most promising sign though is that despite the economic recession we still achieved one of our key goals – the extension of the duration of stay of our visitors. South African Tourism reported in 2009 that there was a 14% increase in duration of stay where it regards foreign visits to our province.

- ◆ In terms of the share of bed nights spent in the province by foreign tourists, this increased from 1.5% in 2008 to 1.6% in 2009. The services sector still contributes approximately 50% to the local Northern Cape economy and continued its good growth performance during 2008.

MILESTONES

The NCTA is proud to highlight the following milestones of 2010-2011:

We continually enhance NCTA marketing strategies through information management and valid reliable market research and the website remains a valuable marketing tool for the province and continues to provide information to prospective travelers. It also acts as a source of information for market segmentation. The website is upgraded on a continuous basis and most importantly provides visitors with tourism activities, news, new products, special offers, accommodation facilities, as well as updates and information on events within the province.

Website interaction has grown consistently during the period of review if compared with the previous year and is indicative of the fact that the Northern Cape tourism brand has become visible within the marketplace and positioning the province as a desirable tourism destination. The number of pages visited, although also showing growth, is however still a troublesome factor and clearly shows that more interactivity needs to be implemented. This will however be addressed with the development of the new, more interactive web 2.0 platform which takes the internet beyond static website pages into a social media realm of dynamic and shareable content, which facilitates interactive information sharing. Through social media platforms such as Facebook, Twitter and YouTube, we can interact with our target audiences both national and international. We will also actively and strategically position and market the website on leading search engines to further promote traffic and

actual visits to the destination.

The Northern Cape brand has established itself as a major contending destination brand and it is important to ensure consistent benchmarking against other destination brands. There is strong awareness of our brand and the Kook en Kuier TV series (3,4 million viewers each Sunday). Most notably Maloof Money Cup and the Bloodhound Project are all placing Brand Northern Cape in the epicentre of heavyweight media locally and abroad (3,000 individuals attended the Bloodhound launch at Mier, creating 380 jobs for the 6-month track preparation period).

To measure the effectiveness of our marketing communications campaigns as well as the performance of the website and traffic volumes we have engaged several analytical tools to provide effective and accurate feedback regarding the reach of our campaigns, determine the return on our investment in advertising campaigns as well as indicating our editorial reach, provincially, nationally and internationally.

These tools include Google analytics, News Clip and Meltwater News which offers a broad spectrum set of analytical tools and search capabilities which allow the NCTA to track and determine specific set of criteria to provide a barometer against the effective delivery of its key performances and set objectives achieved as well as an accurate account of media value achieved. It also allows for the effective tracking of reach and media value of flagship events.

Articles and mentions of Northern Cape increased by a whopping 120% if compared against the previous year.

A total of 1,958 articles and mentions were written and produced on the Northern Cape inclusive of articles and mentions of the various flagship events such as Bloodhound and the Maloof Money cup for the 2010/2011 period. The 2009/2010 period delivered a total of 886 articles and mentions. This represents a 121% increase over the previous year.

The total potential viewership for the 2010/2011 period increased by 265% if compared to the previous period, from 178,379,232 to 650,690,889.

The calculated media value for the articles and mentions amounted to R125,785,507.25 as opposed to R31,926,194.89 for the previous period, which represents an increase in value and destination awareness of 294%.

An unprecedented focus on MICE and Events Development – notably the mega events market – is already paying dividends in our new brand positioning for extreme adventure sports, extreme nature, and extreme culture. We advance and compliment our brand identity and seek to attract higher revenue visitors.

A highlight in terms of luring the international visitor was the event XC Africa 2010, the paragliding competition and community kite day. A total of 32 paragliding pilots competed. Along with their family & friends, a total of around 55 tourists were present in De Aard due to this event. Countries participating: Luxemburg, Lithuania, Poland, Switzerland, USA, Germany, Austria, Czech Republic, Slovakia, Italy, UK and South Africa. Of equal importance is that our local communities see the value of tourism on raising cultural pride levels while simultaneously helping to make inroads in terms of putting bread on the tables of locals, several of whom may periodically or permanently carve a niche as a tourism entrepreneur that services certain local events.

As a rule of thumb, the NCTA – and this includes notably when we are involved in partnering on events – endeavours to invest one third of our budget on locals. Direct investment in local communities was notably big during the period of the 2010 FIFA World Cup™.

The NCTA brand has transformed ever increasingly over the past few years into a global player that, in many instances, is instantly recognisable both to the consumer as much as it is to high-placed travel trade. Over more than three years, we have expanded the brand ever more so into the realm

of extreme nature, extreme adventure sports, and extreme culture, with the distinct spin-off that rural tourism is being promoted through community-based events that slot snugly into our brand identity.

Brand Northern Cape is displayed at the two primary entrance routes to the province, namely the N7 and N12 highways.

Negotiations are underway to display Brand Northern Cape beyond the province too.

The 2010 FIFA World Cup™ paved the way for furthering inter-provincial co-operation in marketing endeavours. Furthermore, an initiative undertaken by the National Department of Tourism aims to expand inter-provincial relationships. Examples include the sharing of office space at gateways. NCTA will be assuming a prominent position at the V&A Waterfront which sees 21 million visitors per annum. We now also enjoy access to a database of tour operators that serve Western Cape routes. We can look forward to many more such endeavours following the signing during the year under review of a memorandum with the Western Cape.

Successfully launched Bloodhound and Maloof at the 2010 Indaba. The media launch programme included a live SKYPE coverage with the Maloof team in America and the Bloodhound team in the United Kingdom.

Successfully launched skateboard development programme in Kimberley. Approximately 2,000 children and family members attended. The promotion of the sport included skateboarding demonstrations from renowned skateboarding champions in South Africa. The full spectrum of the skateboarding fraternity was present, namely the National Skateboarding Association; Africa Skate; Nike Sb / Familia; Session magazine; Element; Revolution; Skull Candy; Hurley; Nike 60; Boogaloos (partnership programme with the Department of Social Development, Economic Development and Tourism and Sports Arts and Crafts).

Successfully concluded a provincial Skateboarding Awareness Programme under the Theme Skateboarding for Hope and Going Places. Visited 27 towns. 2000 skateboards distributed. (partnership programme with the Department of Social Development Economic Development and Tourism and Sports Arts and Crafts)

Hosted a successful tourism month programme in Siyanda (Mier Municipality – HAKSKEENS PAN) We used this opportunity to simultaneously launch the forthcoming Bloodhound Project to the local community. Our tourism month activities include the hosting of the third annual Northern Cape Tourism Service Excellence Awards. These awards once again helped new entrants and established players alike work toward the common goal of “going for gold” as our provincial industry worked towards earning a

place as a finalist. These awards serve, much as the 2010 FIFA World Cup™, to unite the industry for the shared purpose of raising the bar in terms of various imperatives, notably including service levels and the transformation of the industry in line with BBBEE criteria. Northern Cape remains among the first provinces to host a provincial tourism industry awards event and it is a feather in our cap that this has, since inception, been a firm fixture on our annual calendar of events.

Extensive media coverage was also achieved and generated through our flagship events and the Northern Cape brand and products in media provincially, nationally and internationally:

Bloodhound has received during the past year 215 media mentions, with a total viewership of 511 million people

in 14 countries with a value of R140 million.

Maloof Money Cup has received 250 media mentions with a total reach of 310 million people in 8 countries.

Northern Cape brand has received 354 media mentions with a total reach 33 million people in 19 countries with a rand value of R632 492 000. 00.

This brings the total for the past financial year to an impressive 900 articles, 27 countries with 1 billion 787 511 899 viewers with a value of R 791 641 293.00.

The NCTA is committed to meeting its strategic objectives through numerous interventions, not least those of transformation via SMME growth, for example, through rural tourism initiatives such as NCTA `s partnering on community events.

PROGRAMME TWO

One of the measures of success is the NCTA's responsiveness to the changing needs and HR circumstances of the industry:

HR policies and practices have been developed and implemented. In terms of a labour relations policy, a disciplinary code of conduct has been developed and implemented and our HR policies are reviewed on an annual basis. A procedures manual is in place, with policies reviewed on an annual basis. The employee leave register is updated and reconciled on a monthly basis.

A performance management system is in place to improve staff capacity and

performance. We conduct an annual skills audit and needs analysis, derived from performance assessments in the quarterly staff reviews. In terms of a skills development programme, nine staff was sent on four formal training courses during the period under review.

Employee wellness programmes are in place to maintain and improve staff and industry motivation. Staff is continuously supported with a listening ear always available and through weekly staff meetings. Wellness programmes have been included in the year under review for the 2011 budget. Brand Ambassador Awards for staff

and industry employees is something we are working towards, with a quarterly award for best employee. For that matter, the annual Northern Cape Tourism Service Excellence Awards help raise the morale of the industry.

The NCTA prides itself on running of the business on sound financial principles and in line with the requirements

Advance an image of a model Institution

- ◆ Remain compliant on all institutional matters
- ◆ Retain status of unqualified audit report

PROGRAMME THREE

– WITSAND NATURE RESERVE

During the year under review, NCTA handed over the Tourism Operational Management of Witsand Nature Reserve to the Department of Economic Development and Tourism. A memorandum was compiled stipulating the hand-over process.

SUCCESSSES

Despite daunting challenges notable successes are:

- ◆ A complete revamp of the information centre. New displays were introduced and new information sheets were included to explain the new displays. This revamp was a voluntary undertaking at no cost to the NCTA.
- ◆ From November 2010, Wieks Pub and Grill (t/a Witsand Restaurant) took over the catering and restaurant facilities. So far the response to this added service to the rest camp has been overwhelmingly positive. An a la carte service is offered full-time over weekends and holidays and any other catering needs and requests during off-peak season will be taken care of by them.
- ◆ The Witsand Facebook page, launched in 2009, is growing in number. Fans have posted their pictures, and interacted with the page. Facebook is likely to prove a useful ally in the marketing of the reserve, given that Witsand is exceptionally and uniquely photogenic and such images can be shared on the web with like-minded individuals, which is thus a targeted approach to marketing the reserve.
- ◆ Mastertours (Andersdananders), a large Belgian tour operator, booked dates at Witsand for their 2011 tour calendar. (a return of international bookings)
- ◆ An exclusive BMW HP2 event will be held during May 2011, with a

Country Trax course to be held during July 2011. These events serve as excellent marketing as they are extensively covered in the relevant media, including BMW's client newsletters. Already there are several participants enrolled for the July event. The May event is by BMW invitation only.

CHALLENGES

At Witsand Nature Reserve, there has been a decline in business and, while some challenges have now been addressed as above, this decline can be attributed not least to the following challenges:

All the access roads to Witsand were in a very bad condition, as evidenced not least by comments in the visitors' book. While this point has been an issue for a great many years, the road network is in the process of being upgraded by Public Works. Work on the primary access road has begun and it is hoped that within a few months that there will be a vastly improved road to Witsand.

- ◆ Staff Housing – currently being addressed by the Department of Environment and Nature Conservation through EPWP funding.
- ◆ The absence of advertising until recently due to a relative lack of funds.
- ◆ Challenges encountered when the Telkom cables were stolen.
- ◆ The need to purchase a new operational vehicle.

PRIORITY AREAS FOR 2011

- ◆ Continue to highlight in international and domestic media alike, as well as with the travel trade, the Real Extreme Sports Adventure, Real Extreme Nature, and Real Extreme Culture pillars on which our brand has been built.

- ◆ Black Economic Empowerment: tourism SMME development and transformation within the provincial tourism sector.

- ◆ Negotiate with a view to possibly securing a dedicated in-house market researcher within the NCTA.

- ◆ We need to explore, develop and capitalise on gains made to date with regard to the development of an industry "brand family" of facilities i.e. accommodation and tourist attractions, tour operators, tourist guide and industry organisations that endorse the brand and use it in conjunction with their own brands in their marketing collateral. With the ever increasing number of big ticket government and private events being hosted in the province – notably local and provincial festivals and sports events as well as the burgeoning business tourism niche – this presents the ideal opportunity to further capitalise on this particular strategy. Every available opportunity to enhance Brand Northern Cape is exploited to its fullest with the available resources.*

- ◆ As we cannot physically be in our source markets at all times, it is crucial that we at all times are budgetarily empowered to maximise international media coverage opportunities for the Northern Cape as we are only noticeable insofar as we put ourselves out there, so to speak, to our source markets. It should be noted that Cape Town Tourism has appointed PRs that reside in some of their source markets and thus they now, in terms of reaching international media, have the edge on the likes of their Northern Cape counterparts of Kimberley or Upington as the major cities in this province. Geographically Northern Cape is not situated at the epicentre where international (or for

that matter domestic) media tend to frequent, relatively speaking. We therefore work extra hard at our PR campaigns to raise awareness of our unique selling proposition: that of extreme nature, extreme adventure sports, and extreme culture. *

- ◆ In terms of airline access, there exists a pressing need to improve air services, all the more so in the face of the everexpanding global and domestic awareness of Brand Northern Cape. Airline access remains the critical stumbling block in terms of converting the NCTA's ongoing strong marketing efforts to tangible sales. The availability and affordability of flights is a significant barrier to travel in and out of Northern Cape and threatens to undermine the provincial investment in tourism. Meetings have been conducted with

SA Xpress to increase air capacity into the province, negotiate cheaper tickets and to provide extra routes into the province.*

- ◆ Ensure that well beyond this year's Maloof Money Cup and Bloodhound Project, there is a sustainable future for tourism in the province in that we must commit at all times towards aiding the transformation of Northern Cape socially, economically, and environmentally. *
- ◆ Investing at least one third of our budget on local businesses. *
- ◆ We must conduct an audit on the status of each event and fill the gaps for further support to expand our events offering in a sustainable manner eg assisting with local economic development and rural tourism initiatives.*

- ◆ We must continue to emphasise destination access and visitor mobility in the province. *
- ◆ Tourism product quality, variety and service excellence must remain top of mind.*
- ◆ We must place an ever increasing emphasis on selling the province as a destination.*
- ◆ Advance our corporate image
- ◆ Legacy project beyond 2012
- ◆ Advance Township Tourism
- ◆ Advance an image of a model Institution
- ◆ Remain compliant on all institutional matters
- ◆ Retain status of unqualified audit report

CONCLUSION

Today tourism is the fastest growing sectors in the Northern CAPE. Never before to such a degree has the NCTA been quite as able to quantify the impact of the provincial investment into tourism than for this period under review. There are several reasons for this, including that our staff are now doing less multi-tasking and more focused tasks, for example investing time into auditing media coverage and the impact of events. We have also invested ever increasingly in the likes of media monitoring agencies and copywriting of, for example, media releases. With our new improved website, this, too, will impact positively on our visitor figures. It helps that we have two mega events in the months ahead, and that already the 2010 FIFA World Cup™ has aided our cause by raising not least Kimberley's profile

through media coverage of the 50-day countdown.

The excellent performance of the NCTA during the period under review is again an indication of the professional ethos that prevails in this organization. The level of promotional activities undertaken and here I refer to the quality and quantity thereof, is exceptional. It is our objective to make sure that the NCTA firmly keeps its eyes at all times on the key programmes that yield the best results, despite the severe resource challenges faced by the organization. We have succeeded in this in fact in any instances we have exceeded the standards set and for this the NCTA must be commended. It is imperative that the Province continues to push tourism as a key priority area, for the benefit of local, domestic and international tourism

stakeholders alike. We are the province of dreams and extremes, where we can justifiably lay claim to being the best in the world in various categories, including those SMMEs who continue to gain considerable international acclaim for Brand Northern Cape while simultaneously serving to inspire SMMEs countrywide.

I would like to hail each of my staff members who manage to deliver their very best.

My special thank you to our Board of Directors, especially the Executive Committee, for their unwavering support and commitment to support the professionalism and good management on which we all continue to pride ourselves.

Chief Executive Officer

VISION

The Northern Cape is South Africa's premier destination for extreme escapism, exploration and adventure with tourism growth outstripping the national average. Tourism exists in harmony with nature and is a major generator of jobs, income and community pride.

MISSION

The NCTA promotes the Northern Cape as a highly desirable tourism destination, in a responsible and sustainable manner.

GOALS

- ◆ To achieve above-average growth in domestic and international tourist arrivals and revenues, focusing specifically on improving the market yield of tourism and achieving:
- ◆ Increased expenditure by tourists visiting the province;
- ◆ Reduced seasonality and improved tourist flows and revenues throughout the year;
- ◆ Longer average stays per tourist.
- ◆ To establish a sought after and widely recognized Northern Cape tourism brand.
- ◆ To coordinate and optimize the marketing efforts and resources of the Government, the private sector and tourism communities.
- ◆ To work closely with the Department in packaging and presenting tourism attractions and experiences at the highest possible standard and in accordance with market demand.
- ◆ To support transformation of the industry through improved marketing exposure and access, with a particular focus on tourism SMMEs.

OUR ROLE

The NCTA will actively contribute to the economic growth of the Northern Cape within national and provincial policies and guidelines through marketing the Northern Cape Province effectively and efficiently to the selected target markets and market segments.

OBJECTIVES OF THE ENTITY

- ◆ The managing, planning and directing of the marketing activities of all sectors of the Province's tourism industry, namely meetings, incentives, conventions, exhibitions, events and leisure marketing and visitor and support services;
- ◆ The facilitation of the development of new tourism products and destinations throughout the Provinces;
- ◆ Co-operation with other bodies involved in the marketing of trade and investment in the Province;
- ◆ Providing a vehicle which facilitates public and private sector co-operation, participation decision-making and funding in the context of marketing the Province as a tourism destination;
- ◆ Aligning marketing activities in all sectors of tourism in the Province, in collaboration with existing entities;
- ◆ Facilitating the pursuit of transformation and empowerment goals within all sectors of the Province's tourism industry;
- ◆ Fostering relations and entering into agreements with organizations of all kinds, both public and private, for the purpose of promoting the objectives of the Entity; and
- ◆ Fostering close co-operation between the public and private sectors in the pursuit of tourism growth for the benefit of all the people of the Province.

The Northern Cape Tourism Authority is registered as a Section 3C Public Entity and is seated in Kimberley, the capital city of the Northern Cape Province.

The Northern Cape Tourism Authority was established in April 1998 and is governed in accordance with its Articles of Association and the Provincial Tourism Act (Act Number 5 of 1998).

PHYSICAL ADDRESS

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14 Dalham Road
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POSTAL ADDRESS

Private Bag X5017
Kimberley, 8300

CONTACT NUMBERS

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BOARD OF DIRECTORS

Mr K Phentela (Chairperson)

Ms B Bopape

Mr A Vass

Mr R Williams

Mr J van Vuuren

Mr R Loko

Ms A van Wyk

Ms H Samson

MANAGEMENT AND BOARD'S TERM OF OFFICE

The Board of Directors of the Northern Cape Tourism Authority appointed an Executive Committee to oversee the day-to-day management of the Authority's affairs. The Executive Committee meets on a monthly basis and when special circumstances require an ad hoc meeting is arranged. The full Board of Directors meets on a quarterly basis.

PROGRAMME 1: MARKETING SERVICES

MARKETING SERVICES comprises the following six key areas:

- Brand Management and Promotion
- Domestic Leisure Marketing
- International Leisure Marketing
- MICE and Events Development
- Market Research and Information Management
- Special Strategic Projects

A comparison of the approved budgeted figures and the actual expenditure is included as part of the audited annual financial statements.

KEY PERFORMANCE AREA 1:

BRAND MANAGEMENT AND PROMOTION

Aim: To develop and promote a highly sought after Northern Cape tourism brand

Strategy	Action	Performance Targets	Performance
Local Brand Application Apply the brand at key visitor gateways in the province	Brand touch points Identify key visitor gateways e.g. airports, border posts, entry routes and boundaries, key tourism town entrances, visitor centres, etc. and negotiate agreements with relevant authorities and apply branding e.g. welcome signs and boards, directional and interpretive signage, etc.	Inventory and prioritization of brand touch points Agreements regarding brand application at main points Signage erected at 3 points Y1 and 3 points each year thereafter	Awaiting the provincial framework for Tourism Signage.
	Brand endorsement Explore and develop an industry "brand family" of facilities, operators, industry organizations that endorse the brand and use it in conjunction with their own brands	Co-operative branding agreements with key private operators	This is an ongoing process. Our logo is used by Accommodation facilities, tour operators and tour guides. It is used in their marketing collateral. It is used by various sporting codes, government and private. It is used during our local and provincial festivals. We use every available opportunity to enhance the NC Tourism destination.
Branded Collateral Make the brand visible by producing and distributing branded destination and corporate marketing collateral	Printed marketing collateral: Produce: Northern Cape Consumer Travel Guide (21 000) Northern Cape Travel Map (40 000) Northern Cape poster series	High quality printed marketing materials produced and at least 50% distributed Y1 and 100% in Y 2	Achieved Achieved Achieved

Strategy	Action	Performance Targets	Performance
	Corporate marketing collateral Produce: NCTA banners, signage Corporate wear Corporate stationery Corporate gifts Desk calendars	Northern Cape and NCTA highly visible throughout province and industry	Achieved Produced NCTA banners (branded & regional banners) Produced NCTA branded wear - Worn at local, national & international travel shows Produced t-shirts and caps specifically branded to promote events: Maloof Money Cup & Bloodhound Produced Produced Produced
E-marketing materials	Produce electronic marketing collateral Electronic photo-library Northern Cape DVD update and reprint Produce an interactive sales presentation in CD format for trade and media presentations	High quality electronic marketing materials produced and at least 50% distributed Y1 and 100% in Y 2	Achieved Updated on a continuous basis with new images as well as images of all events throughout the year. Produced combined Adventure & Presentation DVD (1000). Reprints undertaken Produced Maloof DVD – launch of development programme

The NCTA brand has transformed ever increasingly over the past few years into a global player that, in many instances, is instantly recognizable both to the consumer as much as it is to high-placed travel trade. Over more than three years, we have expanded the brand ever more so into the realm of extreme nature, extreme adventure sports, and extreme culture, with the distinct spin-off that rural tourism is being promoted through community-based events that slot snugly into our brand identity.

LOCAL BRAND APPLICATION

BRAND TOUCH POINTS

Touch points not only help locals and visitors alike to interact with the product in an often entertaining, fun and educational manner – they serve the primary function of assisting in the identification of key visitor gateways, for example airports, border posts, entry routes and boundaries, key tourism town entrances, and visitor centres. Through negotiated agreements with relevant authorities, our brand is carried through into the likes of welcome signs and boards, directional and interpretive signage. While the Brand appears at prime positions such as all airports in the Northern Cape as well as at regional information offices, there is also an opportunity for ever increasing roll-out of these touch points as we continue to expand visibility. Brand Northern Cape is displayed at the two primary entrance routes to the province, namely the N7 and N12 highways. Negotiations with all major airports are underway to display Brand Northern Cape beyond the province too. Negotiations at Gateway Visitor

Centres in five major cities have been concluded and the brand is clearly displayed and communicated in line with the strategy, that is, extreme adventure, extreme culture, and extreme nature.

APPLY THE BRAND AT KEY VISITOR GATEWAYS IN THE PROVINCE

As part of the above strategic roll-out, we have also identified several gateways, visitor centres' and airports as key brand points and have already engaged, negotiated agreements and activated several of these to promote and maintain brand presence. We have engaged with stakeholders and negotiated agreements and activated several agreements to promote and maintain a brand presence, namely at: Kimberley Airport; Upington Airport; Windhoek Airport; and at the ORTIP Visitor's Centre.

We have finalized an agreement for a brand presence with Sol Plaatje's Visitor Information Centre, with a view to activation by end March 2011. Negotiations remain underway

with Gauteng Tourism Authority, as with Cape Town Tourism, with a view to a brand presence at their official information centres and to assume a kiosk presence at OR Tambo International Airport and Cape Town International Airports respectively.

BRAND ENDORSEMENT

We need to explore, develop and capitalize on gains made to date with regard to the development of an industry "brand family" of facilities i.e. accommodation and tourist attractions, tour operators, tourist guide and industry organizations that endorse the brand and use it in conjunction with their own brands in their marketing collateral. With the ever increasing number of big ticket government and private events being hosted in the province – notably local and provincial festivals and sports events as well as the burgeoning business tourism niche – this presents the ideal opportunity to further capitalize on this particular strategy. Every available opportunity to enhance Brand Northern Cape is exploited to its fullest with the available resources.

BRANDED COLLATERAL

Branded collateral, in this instance printed and corporate marketing collateral, is our primary ally in raising brand visibility via the production and distribution of branded destination and corporate marketing collateral. The strategy is to produce and distribute collateral which not only endorses our brand but also provides quality information about the Northern Cape as a destination with its unique offerings.

The following marketing and promotional material has been produced to enhance, expand and strengthen our brand image and positioning:

Print: Marketing Collateral	Objective
Maps and Guides Northern Cape Guides: 21 000 Northern Cape Maps: 30 000	Brand awareness Image Building Visibility Positioning Professionalism
Pamphlets Bloodhound Pamphlets: 5 000 N12 Pamphlets: 6000 N12 Survey Forms: 6000 Skateboarding Awareness Roadshow Pamphlets: 6000 Maloof Money Cup stickers: 1000	Brand awareness Image Building Visibility Positioning Messaging Brand endorsement Brand ambassadors Professionalism

Print: Marketing Collateral	Objective
Flyers Service Excellence Award flyers World Tourism Day Celebration flyers	Brand awareness Image building Positioning Professionalism
Banners Regional pull up banners Brand pull up banners: 9 Pop up banner: 1 Banners - culture/adventure/nature: 4	Brand awareness Image building Visibility Positioning Professionalism
Corporate Wear 2010 t-shirts: 1000 World tourism day t-shirts: 1000 World tourism day caps: 1000 Maloof T-shirts: 200 (ITB, Cape Argus)	Brand awareness Image building Visibility Positioning Messaging Building brand ambassadors Living the brand at all levels
Corporate Stationery Thank you cards: 500 Letterheads, envelopes	Image building Awareness Visibility Communication Professionalism Living the brand
Desk/Events Calendar Desk Calendars: 600	Brand awareness, exposure Image building Visibility, positioning, messaging Professionalism, Brand endorsement
Brochure Review of Wildlife Symposium Brochure produced	Ensure brand compliance
Marketing Material Review of Leaflet for Maloof Redesign of Maloof Executive Summary	Ensure brand compliance Ensure brand and country compliance

E-MARKETING MATERIALS

The expansion of our electronic photo library remains as important as ever and we are always working on this activity as it greatly aids relations with the likes of international and domestic media and travel trade who, all too often, have last-minute requests for visual materials to support copy in their own marketing collateral. Highlights for the year under review have included the production of a Maloof Money Cup DVD – attached to which is a development programme. An update on our existing adventure DVD was also produced. Our PowerPoint presentations are of world class standard and we are constantly updating our presentations for generic and trade purposes.

KEY PERFORMANCE AREA 2:

DOMESTIC LEISURE MARKETING

Aim: To exceed average national growth levels pertaining to South Africans visiting, staying and spending on holiday travel in the Northern Cape

Strategy	Actions	Performance Targets	Performance
Domestic Tactical Destination Campaigns	Launch various local promotion campaigns	Measurable increase in tourism traffic	Achieved
	Easter Campaign		Achieved
	Festive Season Campaign		Achieved
	Launch cross-border Campaigns	Measurable increase in tourism traffic	Achieved
	Floral Campaign		News snippets and daily updates on status of flowers and "what to do" in Namakwa placed on NCTA website. Information forwarded to SA Tourism (national & international) weekly
	N7 Campaign (Namibia, Western Cape)		N7 Route map currently being produced. Cape 2 Namibia website being upgraded and new information uploaded. This initiative involves the c-marketing of the N7 route between Namibia, Northern Cape and the Western Cape. Route signage was implemented by Namibia and Western Cape.
	Investigate possibilities with other provinces		2010 booklet produced in conjunction with Free State Initiative undertaken by the Department to expand our relationship with the Western Cape Areas of cooperation: share office space at gateways, taking up office space at the Waterfront – 21 million people visit the Waterfront annually. Access to WC tour operator database. Memorandum signed between Northern Cape and Western Cape
	Extreme Pleasure Campaign	Attract an additional R45 million tourism revenue for a spend/return ratio of 1:30	Achieved
	Multi-media campaign aimed at identified target audiences		Print media: Advertisements placed in local, national and international publications as well as local newspapers. Electronic media: Local radio stations engaged with all activation programmers.
	Travel and cook		Achieved Screened on Kyknet and SABC 3: 3.4 million viewers
	Execute 2010 FIFA Campaign (also aimed at international market)	Raise brand awareness of NC among FIFA visitors	Achieved
	Airport 3D advertising		Advertising campaign focusing on 2010 at Lanseria, Cape Town and OR Tambo International arrival & departure halls for a period of 6 months.
	In-flight magazines		Advertisements placed in Skyways, Indwe, Sawubona with a total readership in excess of 1 million
	Radio		50 day celebrations – Advertised on OFM, RSG, SAFM and all community radio stations in NC
	Dressing Kimberley for 2010 visitors		Flags, light boxes, directional signage in Kimberley displayed.

Strategy	Actions	Performance Targets	Performance
Domestic Exhibitions Promote the destination at domestic key consumer fairs Special campaign offers promoted Regional & SMME participation Competitions etc. to build CRM database	Exhibit at: Getaway Show Johannesburg Outdoor Adventure Experience Cape Town	Distribute 600 leaflets; Interface with visitors; contacts captured	Achieved Achieved
	Exhibit at special purpose exhibitions/ locations Castrol Extreme Motor Show (to promote Bloodhound) Local skateboard parks and events (to promote Maloof Cup)	Distribute 300 leaflets; Interface with x visitors; contacts captured	Fact finding visit Achieved - Launch of Skateboard Development Programme and Skateboarding for Hope activations. 22 towns in the Northern Cape were targeted.
	Brand awareness/ Tourism Month Promote brand pride among tourism industry stakeholders (e.g. DEAT, private sector etc.), and the population at large with a specific focus on Tourism Month	Tourism month Launch a tourism month awareness campaign tied to Sho't Left. Rotate tourism month in various regions Launch a community tourism support Program Program to assist local school groups to travel and explore the province Stage Tourism Awards Annual Northern Cape Tourism industry awards with independent panel of judges and gala awards evening	Achieved Tourism Day celebrated at Hakskeenpan in the Siyanda District -3000 people attended Bloodhound project launched to the Local Mier Community 380 jobs created Achieved Youth educational tours took place in the following regions: Pixley, Namakwa and JT. Achieved Annual Tourism Awards hosted in Upington.
Domestic media and PR Conduct media editorial promotion initiatives	Media editorials Conduct 2 domestic leisure media road shows to showcase the province.	4 positive articles in key publications	Achieved Following press releases were distributed: Maloof Money Cup Bloodhound Generic Northern Cape

ADVERTISING / MEDIA ACTIVATION CAMPAIGNS

For the period April 2010 to March 2011, the following publications promoted the province:

Publication	Area location	Publication focus	Frequency of adverts / editorials	Print run	Media Value
Skyways	National – Travellers on SA Airlink	Outdoor Adventure Culture	6	95 000 per month	R421 800
Indwe	Nationwide – In-flight magazine	Adverts are linked to brand theme	6	360 000 readers per month	R600 000
Sawubona	SAA In-flight magazine	Adventure/Outdoor	6	90 000 per month	R1 350 000
Sud Afrika	International Germany	Adventure/Outdoor	4	150 000 per quarter	R592 000
Dirty Boots	National, International	Outdoor, Adventure	Yearly	50 000 per year 750 website hits per day	R30 000
Explore SA	National, International	Outdoor, Adventure	3	80 000 per month	R240 000
High Flyers	National, Airports	Travel, Lifestyle	1	70 000 per month	R75 000
African Safaris	International UK	Adventure, Safaris	3	150 000 per quarter	R450 000
Travel Africa	International UK	Adventure, Outdoor	3	200 000 per quarter	R500 000
Encounter Africa	International	Adventure, Outdoor, Safaris	2	150 000 per quarter	R300 000
Experience SA	International	Adventure, Outdoor	2	237 000 per month	R378 000
Local newspapers					
Northern Cape Express	Northern Cape, Free State, North West	Skateboarding Awareness	1	22 000 per week	R8 140
Noord-Kaap	Northern Cape, Free State, North West	Skateboarding Awareness	1	19 000 per week	R7 030
Noord-Kaap	Northern Cape, Free State, North West	N12 Promotion	1	19 000 per week	R7 030
DFA, Volksbald, Gemsbok, Kalahari Bulletin, Noord-Wester, Noord-Kaap, Northern Cape Express, Namakwalander	Northern Cape, Free State, North West, Western Cape	Communicating the marketing and promotional activities, campaigns, events of the NCTA.	Continuous	Reach includes all households provincially as well as neighbouring provinces.	R150 000
					R5 109 000

The NCTA marketing campaign was based on a 3-year Strategic Plan. The overarching theme of “Northern Cape: Find Your Treasure” encouraged visitors to visit various destinations.

DOMESTIC TACTICAL DESTINATION CAMPAIGNS

LAUNCH VARIOUS LOCAL PROMOTIONAL CAMPAIGNS

Our perennially popular and visible Easter and festive season campaigns offer NCTA the ideal opportunity to capitalise on prospective visitors as much as to forge increased brand loyalty and retention of existing visitors.

EASTER CAMPAIGN

SPINNING AND DRIFTING

Event/s advertised in the DFA and was well attended on both days. The drifting component of the weekend's activities were captured in HD format by the Planet X group as a prelude for and incorporation to the international drift series. The footage is available to the NCTA.

DIAMOND AND DORINGS

– detailed report in KPA 4

N12 FESTIVE SEASON PROGRAMME: DECEMBER 2010

This is an annual campaign:

- ◆ To increase domestic sales to the province by showcasing the many experiences on offer in the province
- ◆ Enhance awareness within the trade and to direct consumers so that the Northern Cape is kept top of mind when selecting a local holiday
- ◆ Increase visibility through the travel trade and use the marketing channels to reach a wide audience
- ◆ Enhance destination visibility
- ◆ To advance youth tourism development
- ◆ To encourage local people to travel within the province
- ◆ To encourage local people to experience their local tourism attractions

ACTIVITIES: N12 Route promotion
N12 Campaign survey
Awareness Advertising programme
Distribution of N12 brochures, route maps, Competitions, Giveaways – pens, sweets, water, lip ice

PARTICIPANTS: Northern Cape Tourism Authority, Frances Baard District Municipality, Sol Plaatje Municipality, The Big Hole, Kimberley, Tourism learners from various schools in Kimberley.

LAUNCH CROSS BORDER CAMPAIGNS

The indigenous flowers campaign not least harnesses the marketing co-operation of our Western Cape counterparts as we share synergies in the collective interest of indigenous flowers situated along the N7 Cape Namibia Route. Inextricably linked to our floral campaign is our N7 campaign which, with our Namibian and Western Cape counterparts, plays a significant role in increasing awareness of attractions and activities in our respective regions. The partners Namibia and Western Cape have now effectively signed the route such that it is instantly recognisable as the visitor travels along the major N7 highway and the Northern Cape Department of Economic Development and Tourism has contracted a service provider to commence placement of route signage within the province. Via collaborative marketing with Namibia and Western Cape, we anticipate a year-on-year increase in traffic along this route. The latest edition of the N7 Cape Namibia Route map has been produced, along with upgrades to the official route website which emphasises place of interest along the route. A multi-channel approach to marketing the Cape to Namibia Route (N7) with the Northern Cape as a desirable destination continues. This includes a viral campaign to all trade on our database.

FLORAL CAMPAIGN

A perennial favourite that gets noticed by international and domestic media, travel trade and visitors alike is our floral campaign. As is the case each year, Northern Cape Tourism embarked on an awareness campaign to promote the seasonal indigenous flowers as well as other activities in the Namakwa Region. Advertisements and advertorials were placed in various media to enhance the campaign. News snippets and weekly updates were placed on the Northern Cape Tourism website as well as in the Northern Cape Tourism electronic newsletter. Weekly updates regarding the indigenous flower viewing and hotspots were made available to South African Tourism's hotline on a continuous basis. The South African Tourism hotline is available to both the local and international traveller.

INVESTIGATE POSSIBILITIES WITH OTHER PROVINCES

One of the spin-offs of collaborating in the Cape to Namibia N7 Route's cross-border campaign has been that we continually are reminded how effective collaborative campaigns can be for all parties and thus we are also collaborating with our counterparts in other provinces. For example, we have engaged with stakeholders and negotiated agreements and activated several agreements to promote and maintain a brand presence, namely at: Kimberley Airport; Upington Airport; Windhoek Airport; and at the ORTIP Visitor's Centre. Also, we have finalised an agreement for a brand presence with Sol Plaatje's Visitor Information Centre, with a view to activation by end March 2011.

Negotiations remain underway with Gauteng Tourism Authority, as with Cape Town Tourism, with a view to a brand presence at their official information centres and to assume a kiosk presence at OR Tambo International Airport and Cape Town

International Airports respectively. The 2010 FIFA World Cup™ paved the way for furthering inter-provincial co-operation in marketing endeavours. Furthermore, an initiative undertaken by the National Department of Tourism aims to expand inter-provincial relationships. Examples include the sharing of office space at gateways. NCTA will be assuming a prominent position at the V&A Waterfront which sees 21 million visitors per annum. We now also enjoy access to a database of tour operators that serve Western Cape routes. We can look forward to many more such endeavours following the signing during the year under review of a memorandum with the Western Cape.

EXTREME ESCAPES CAMPAIGN

This multi-media campaign is aimed at specific audiences, for example those who would be more inclined to travel through Northern Cape due to raised awareness of our culinary treasures which, if anything, deserve a great degree more punting than hitherto. It is noted how several other provinces have capitalised on their culinary delights ahead of Northern Cape and we thus identify a gap that we intend to fill in the eyes and taste buds of the prospective visitor. Two such examples include the possibility of linking our wine route with that of the Cape Winelands, as well as raising awareness of the fresh faire to be sampled as one travels along the Vaalharts Valley – if anything, there is ample opportunity for more fresh produce to be available to the visitor along this valley and opportunities for farmers to expand their standard income source from purely agriculture to, for example, ecotourism offerings such as farmstays and / or roadside farmstalls that simultaneously drive awareness of their brand, in turn. Northern Cape is truly the province where the visitor can and does let their hair down, so to speak; this is the world's first Extreme Pleasure campaign. In order to maintain the momentum of our brand, roll-out continues through our advertising campaigns. Brand promotion and growth continuous through the implementation of targeted regional

and national advertising support for channel marketing and web based activities. We are also focused on e-market advertising and banners with listings and links in key consumer and trade publications and website. We also profile and promote the destination as an Extreme Adventure Destination at specialised shows and events to address seasonality and provincial spread as well as promoting and growing destination awareness towards special brand pillars of extreme culture, adventure and nature. For example, NCTA participated as part of a Northern Cape delegation at the New York launch of Maloof Money Cup on 3 – 6 June 2010. Premier Hazel Jenkins and the delegation were introduced as the host of the South African event to take place in 2011. The Premier was also interviewed by the CNN representative on site and by Fuel TV. NCTA exhibited at the event under the MMC SA brand.

BLOODHOUND PROJECT: attempt to set a new land speed record of 1,600km/h

The current land speed record holder will attempt to break the current record of 1228 km/h and set a new record of 1,600km/h. The purpose of the project is to establish a new generation of engineers. The Northern Cape's objective is to use this event to consolidate our positioning of the extreme sports destination in South Africa and to piggyback on all economic and educational opportunities that will encompass the hosting of this event.

MALOOF MONEY CUP

The Maloof Money Cup is the richest skateboarding championship in the world. It is a 3-day, 5-event competition and festival. The Northern Cape Province has been given the opportunity of hosting the first ever Maloof Money Cup international outside of America. MMC will provide infrastructure design for a skate park, professional skaters, free skating clinics and skateboards as well as international media coverage.

KOOK EN KUIER (TRAVEL AND COOK)

Kook en Kuier is a 13 part Actuality Television Programme featuring the cultural and culinary delights against

the backdrop of the Northern Cape tourism product screening took place on Kyknet and SABC 3. The Northern Cape achieved major recognition through the Kook en Kuier TV series where an estimated 3.4 million viewers watched each program every Sunday.

2010 FIFA WORLD CUP™ CAMPAIGN

NCTA took full advantage of opportunities to market the province to the international and national market. The 2010 FIFA World Cup provided an ideal national focus for not only inter-provincial collaborations such as those outlined above, but also for the production of marketing materials such as booklets promoting the event. This event thus paved the way for furthering inter-provincial co-operation in marketing endeavours.

MEDIA AND PR

(including 50 Day Celebrations and Festival of Africa at Melrose Arch)

As with the country the Northern Cape also benefitted from the media attention generated from SA host of FIFA 2010 especially so during the 50 day celebration held on 21 April 2010 in Kimberley where not only the national broadcaster, SABC TV and its program "morning live" indeed broadcasted live from the event together with ETV's Sunrise and a large number of radio stations resulting in an estimated 30 million viewers and listeners exposed to the broadcasts.

Melrose Arch in Johannesburg was one of the key focus areas during FIFA 2010 with the main hub for transport, buses, taxis and coaches, ferrying fans to and from games and around JHB. It was also a major broadcasting centre with several international media and television houses based there, such as Univision, 4th largest television station in USA with viewership of 40 million Hispanics and Mexican based television stations, it had several fan zones and viewing areas including one for and it was also the home for the Festival of Africa hosted by RETOSA and home to Portugal and Brazil during the four weeks of the event. The two events reached 325 million people and generated a total media value of R11 million.

MEDIA VALUE

Electronic/Print	Country	Viewership	Media Value
Uruguay TV	Uruguay	2 800 000	R3 526 320
Univision	USA	360 000	R1 619 192
Skyways	SA	996 000	R69 840
Indwe	SA	180 000	R53 667
Sawubona	SA	700 000	R46 998
RSG	SA	1 350 000	R53 000
SAFM	SA	708 000	R17 566
SABC Morning Live	SA and Africa	4 900 000	R23 968
ETV Sunrise	SA and Africa	17 900 000	R488 097
Street poles banners/lightboxes	Kimberley	2 700 000	R1 301 000
		325 949 000	R11 803 538

ELECTRONIC MEDIA

3D advertising at Lanseria, Cape Town and OR Tambo International departure halls. Information updates regarding 2010 FIFA World Cup™ activities and news was posted on our website.

DRESSING KIMBERLEY FOR VISITORS

A partnership project with Sol Plaatje Municipality was undertaken to produce and activate the following 2010 branding elements: flags and light boxes branded for Northern Cape; FIFA; Sol Plaatje Municipality; as well as the national flag.

50-DAY CELEBRATIONS

This was arguably *the* highlight for the province of the entire 2010 FIFA World Cup™ period. We hosted 50-day celebrations to celebrate the countdown to the 2010 FIFA World Cup™ kick-off. The memorable event was well organized, enjoyed live television coverage on Morning Life – and had President Zuma officiate at the event. We held exceptionally upbeat once-in-a-lifetime, had-to-be-there celebrations at the stadium, where a live satellite broadcast to Upington and Colesberg ensured that the communities from other Northern Cape regions also enjoyed access to the celebrations.

There was a street parade with five specially designed floats, giant puppets, a police parade band, vintage

cars motorcycle groups, choirs, drum majorettes and various cultural groups and performers, consisting of 99 groups totalling approximately 5,000 people.

The five floats were designed with a view to focusing on key Northern Cape brand pillars, with the following themes depicted:

- ◆ Diamonds (depicting the first Northern Cape city and its diamond heritage)
- ◆ Namakwa flowers (provincial national tourism icon)
- ◆ Vuvuzelas (national football icon)
- ◆ Sand and Beaches (depicting the provincial coastline)
- ◆ Fauna of the Kgalagadi

A competition was held for various categories of the Floats. Prize money totalling to R50, 000 was handed out.

FESTIVAL OF AFRICA EXHIBITION, ARTS AND CULTURAL EVENT

The Festival of Africa was conceptualised by the Regional Tourism Association of Southern Africa (RETOSA) as an event that showcased the continents tourism, cultural and business opportunities, as well as serving as a means for the hosting of VIP's in the business, government, arts, media and investment sectors. The National Department of Tourism and Gauteng Tourism Authority

had permanent stands. NDT invited provincial tourism authorities to exhibit on the SA stand on pre-arranged dates. NCTA worked closely with the Department of Economic Development and Tourism to secure 2 SMME's to co-exhibit their artefacts. The Department of Sports, Arts and Culture assisted us in securing cultural groups to perform at the event. During the 3 days allocated to Northern Cape, approximately 1,000 individuals walked past the exhibition stands. The games and cultural events, however, drew groups of over 5,000 people. The cultural groups were swamped by both international and national visitors. During the performance of the Magosi Cultural group, a Mexican television station had a photo shoot with a well known wrestler, Rey Misterio, who insisted on taking photographs with the group and that they be captured with him in his TV shoot.

DOMESTIC EXHIBITIONS

A key reason why we attend exhibitions is that we go a long way in promoting the destination at key domestic consumer fairs where we frequently promote specific campaigns e.g. promotions offering discounted rates which, in turn, engender regional and SMME participation. Competitions are held with the purpose of increasing traffic to our stand while simultaneously serving to raise awareness of the provincial product offering as well as aiding in increasing our customer relationship management (CRM) database. Through a careful vetting process, we annually select which domestic exhibitions we plan to attend. The selections are made on the basis of whether the exhibition ties in well with our brand positioning and product offering.

Two examples of key domestic exhibitions attended include the DSTV Getaway Show Johannesburg and Outdoor Adventure Experience Cape Town. As if our handing out of diamonds on our stand at exhibitions is not enough of a head-turner and crowd-puller, Northern Cape continues to turn heads – only this time we have additionally embarked on a skateboarding development programme as well as Skateboarding for Hope activations. Northern Cape skateboarders who strut their stuff at some exhibitions are in no small measure helping raise awareness that we really do mean business in our bid to remain top of mind as the province of extreme offerings.

Our strategic intent is to maximise national and provincial media coverage opportunities to position Northern Cape as a desirable holiday destination as the number one destination for extreme culture, nature and adventure. Many visitors to the exhibition stands enquire about tour operators and want to discuss various tour packages that exist and it is thus a good thing that as many tour operators as possible join us on our stand.

DSTV GETAWAY SHOW

This annual, national consumer show for all outdoor product suppliers, as well as travel and tourism-related marketers, is now in its 18th year, takes place every September at Johannesburg's Coca-Cola Dome and offers exhibitors a chance to interact face-to-face with a broad spectrum of affluent travel enthusiasts eager to experience products and services that are available in the Northern Cape. The DSTV Getaway Show is a brand extension of Getaway, a brand that began 20 years ago, and has over these years been at the forefront of the South African leisure market offering advice on where and how to relax in a huge variety of destinations in Southern African and beyond. The various brand extensions on Getaway, for example their website, gather an audience in excess of 500,000 active travellers and outdoors enthusiasts. Daily draws were held on the Northern Cape stand, which has become an integral part of showcasing the province. Participants were required to complete a form and had to be present on the stand at the time of the draw to claim their prize. The participants will be added to the NCTA database to receive promotional material on the province.

CAPE OUTDOOR AND LEISURE EXPERIENCE

This show takes place every October at Bien Donne, situated at Franschhoek in the Cape Winelands near Cape Town. It provides a face to face marketing platform to profile Northern Cape, notably in terms of our outdoors, adventure travel offerings. The show attracts 16,500 visitors over the 3-day period. The exhibition features the full spectrum of outdoor, adventure and travel experiences. NCTA focused on informing the visitors of the extreme adventure, extreme nature, extreme culture, unique fauna and flora, provincial and national parks. Most visitors to the stand enquired about the Kgalagadi Transfrontier

Park, Richtersveld Transfrontier Park, Augrabies Falls, Stargazing in Sutherland, 4x4 routes in the Vioolsdrift and Pella areas. Much interest was displayed in Bloodhound, with many of the enquirers being aware of the event taking place at Hakskeenspan.

SPECIAL PURPOSE EXHIBITIONS

CASTROL EXTREME SHOW

This show ties in well with our brand positioning if one considers the forthcoming Bloodhound Project. We attended this show as a fact finding mission to investigate the show organisers' core market of focus. It made sense to attend this event, too, as Northern Cape holds annual motor track events.

LOCAL SKATE PARKS AND EVENTS

With a view to instilling a culture of Northern Cape local skate parks and related events that can serve as a legacy to the Maloof Money Cup, the Department of Sports, Arts and Culture, in conjunction with NCTA, commenced a process to implement a skateboard development plan with various phases as follows:

- ◆ Project initiation and awareness with the objective to commence mass marketing of skateboarding through the systematic training of co-ordinators and identification of talent in all 27 local municipalities in the province
- ◆ Basic introduction and development through mass training on the basics of skateboarding and the establishment of community skate parks and sites and the establishment of at least 20 skate clubs throughout the province
- ◆ Implementation of competitions to identify and train up to 400 skaters throughout the province and ultimately identify 5 top skaters to participate at the Maloof Money Cup International Championships.

- ◆ A development awareness programme was launched in Kimberley, officiated by Premier Hazel Jenkins with MEC's John Block, Pauline Williams and Alvin Botes in attendance. Tim McFerran, CEO of the Maloof Money Cup, also attended the event. Approximately 2,000 children and family members attended. Hundreds of skateboarding enthusiasts pitched up for the skateboarding expose, with live entertainment consisting of DJ artists and hip hop dance groups entertaining the crowd. The promotion of the sport included skateboarding demonstrations from renowned skateboarding champions in South Africa, with skateboarding clinics that ran throughout the day for the youth, an education station where demonstrations took place on how to construct the different components of a skateboard, a do it yourself area where professional ramp builders demonstrated on how to build ramps and obstacles and a graffiti board. Present to entertain the crowds were local hip hop dancers and DJ's. The Department of Social Development facilitated the Youth Involvement Programme. 1,000 school children between the ages of 8 and 15 were bused in from the Francis Baard District. Skateboarding lessons, lifeskills training and lessons in how to build skateboards were on offer together with graffiti painting. Skateboarding clinics were held with South African skateboarding champions also present, offering prizes worth R10,000. Various media were present: local newspapers and skateboarding magazines; SABC radio and a local radio station; and a DVD was produced. The full spectrum of the skateboarding fraternity was present, namely the National Skateboarding Association; Africa Skate; Nike Sb / Familia; Session magazine; Element; Revolution; Skull Candy; Hurley; Nike 60; Boogaloos; as well as 40 children, all street children, from KwaZulu-Natal were present thanks to the Indigo Skate parks Development Programme.

BRAND AWARENESS / TOURISM MONTH 2010

To promote brand pride among tourism industry stakeholders and the population at large with a specific focus on Tourism Month

TOURISM MONTH 2010 PROGRAMME - "TOURISM & BIO-DIVERSITY"

Date	Event	Activity	Town/Region	NCTA Participation
27 – 28/08	HantamVleisfees	Festival which celebrates meat in all forms. Music concert, street party, vintage car rally, dinner and dancing	Calvinia	Marketing and promotional assistance. Published on NCTA website and DET tourism month programme
August – September	Flower Campaign	Promotion of Flower Campaign	Namakwa	Flower ads were placed in flight magazines. Campaign was limited due to environmental conditions(no rain, no flowers)
1 – 30/09	Tourism Month	Tourism awareness campaign throughout the province	Northern Cape	Full Media Activation including Radio, Newspapers and distribution of marketing material
1 – 30/09	Tourism Awareness programme	Run tourism puzzle in local print media Design tourism puzzle 1 st , 2 nd & 3 rd prizes will be awarded	Upington	Marketing and promotional assistance. (programme, published on NCTA website and DET tourism month programme)
September	Tourism Exhibition	Tourism products in the Namakwa region exhibit their products	Springbok	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
September	TEP Business Training	Awards Ceremony – successful trainees will be issued with certificates	Upington	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
September	Service Excellence Awards	Ceremony will be held for regional winners	Springbok	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
September	Awareness Campaign – Tourism & Bio-Diversity	Members of the community will be invited to attend a tea where an awareness programme will be presented on Tourism & Bio-Diversity in Upington & Siyanda District	Upington	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
September	Welcome of visitors to Upington	Distribution of tourism information packs to all tourists visiting Upington	Upington	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
1/09	Planting of trees	Trees to be planted in front of the Town Hall. A parade will take place with the local residents celebrating Tourism Month	De Aar	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
1 – 7/09	National Arbor Week	Launch of Paper Conservation Drive	Big Hole, Kimberley	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme

2/09	Tourism Awareness Campaign	Visiting schools to encourage learners to take part in Tourism competitions. Tourism brochures will be distributed.	De Aar, Britstown & Hanover	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
2/09	Tourism Month Media Launch	Official launch of Tourism Month	Gauteng	NCTA representation
2 – 5/09	Gariep Festival	Festival promoting all forms of arts (live performers – local and national) and crafts	Kimberley	R50,000 for Media Activation Radio, exhibition and live interviews
3/09	Route Introduction – Information signs	Media launch of the tourism information signs	Upington	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
3/09	Youth Tourism Information Session	Workshop will be held with the youth regarding careers in Tourism, benefits of tourism as well as advice on how to start your own business.	De Aar	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
4/09	NWCA NDFT Daisy Marathon	Running marathon	Springbok	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
6 – 8/09	Heritage and History	Cleaning of the Anglo-Boer sites and monuments, Britstown Cemetery and Hanover Garden of Remembrance	Britstown, Hanover & De Aar	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
13/09	Distribution of surveys to stakeholders and garages	Collect statistics of the total number of tourists visiting the Emthanjeni Region. Determine improvements that need to be undertaken to improve tourism to the region	Hanover, De Aar & Britstown	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme.
14/09	Walking Town Tour	Create awareness to the local community regarding the tourism attractions in their own town as well as the unique stories shared by locals of Hanover	Hanover	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
15/09	Walking Town Tour	Create awareness to the local community regarding the tourism attractions in their own town as well as the unique stories shared by locals of Britstown	Britstown	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
16/09	Art Competition	Showcase the many talents that Emthanjeni has to offer (group of artists to make a portrait of the Mayor)	De Aar	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
17/09	Photo competition	Municipality will be offering a photographic competition whereby residents are encouraged to take snaps of tourism attractions that best describes the history of Hanover.	Hanover	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
17/09	Tourism Schools Business Plan Competition	Business Plan competition will be held for learners studying tourism	Frances Baard	Marketing & promotional assistance. Published on NCTA website and DET tourism month program. Mr Fredericks is a panellist. NCTA assist with sponsorship prizes for winners (arrange educational trips)
18/09	Northern Cape Tourism Day	Tourism Day celebrations – including choral, dance, cultural activities	Siyanda	NCTA responsible for programme. Programme is done in partnership with DET. Funding received from DET
18/09	Northern Cape Tourism Service Excellence Awards Ceremony	Host evening function to recognise and award industry individuals who go the extra mile to deliver service excellence in the industry	Siyanda	NCTA responsible for programme. Programme is done in partnership with DET. Funding received from DET
23 – 25/09	Kalahari Kuierfees	Tourism Exhibition - marketing and promotion of tourism in the Northern Cape province	Upington	R10,000 assistance provided to spinning activation. NCTA participates in exhibition.
23 – 26/09	Marrick MTB Challenge	Mountain Bike Cycling Challenge – 348km in 4 days	Kimberley	R10,000 including Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
24/09	St Augustine's Cultural Festival	Festival celebrates the diversity of culture amongst the people of Namakwaland – choral, dance, arts, crafts, donkey cart rides, motorcade, floats	O'Kiep	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme
25/09	Kumba Iron Ore Classic	105 km cycle race	Upington	Marketing & promotional assistance. Published on NCTA website and DET tourism month programme

25/09	Spin Vibes	Spinning event	Upington	R15,000.00 Side event during the Kalahari Kuier Fees festival. Team distributed tourism day flyers during their roadshow. NCTA logo appears on all their marketing and promotional material.
25/09 – 8/10	Apollo Film Festival	Important national film event which showcases the best South African independent films.	Victoria West	R40,000.00 financial support Marketing & promotional assistance published on NCTA website and DET tourism month programme. Local event identified to boost local economy
26/09	World Tourism Day Celebrations	Celebrating World Tourism Day	Polokwane	NCTA representation
29/09 -2/10	Kreeberg Festival	Festival celebrates the diversity of culture amongst the people of the Northern Cape – choral, dance, arts, storytelling, crafts, donkey cart rides, motorcade, floats	Carnarvon	R20,000.00 financial support Marketing & promotional assistance published on NCTA website and DET tourism month programme. Local event identified to boost local economy
11/09	Tourism Schools Business Plan prize giving ceremony	Prize giving ceremony will held for all winners of competition	Frances Baard	NCTA will attend and form part of adjudication panel

NCTA's Tourism Month campaign was in the year under review tied to South African Tourism's Sho't Left Domestic Tourism Campaign.

This year we decided to embark on a media activation programme that would:

- ◆ Create a new perception of the region amongst locals and non locals.
- ◆ Involve a broad spectrum of the local community (bringing all sectors of the community together for mutual benefit).
- ◆ Install a tourism pride and acceptance amongst the local community i.e. that they do have something unique to offer visitors coming to the area.
- ◆ Drive a realization that events of all magnitudes can be successfully hosted in their area – given the necessary planning, organizational, financial and management support.
- ◆ Unlock activities peculiar to the region – so that these activities can develop into annual activities that would bring the local community together and draw people from outside and in so doing create income opportunities and enhance the economy of the region.
- ◆ Prove that the essence of the brand language is alive and true to its connotation - the Northern Cape is as real as those who choose to experience it.

WORLD TOURISM DAY

On a rotational basis, a different Northern Cape district municipality serves as that year's Tourism Month host, in this instance Siyanda District Municipality, with Hakskeen Pan the chosen venue for World Tourism Day celebrations. We used this opportunity to simultaneously launch the forthcoming Bloodhound Project to the local community.

Activities included: exhibitions of local crafts and artefacts; tourism, food and entertainment stalls, including donkey cart rides, potjiekos and braais; choral dance and storytelling, which included programme director Zinzi from the television programme 7de Laan and Idols finalist Gail Nkoane, a performance by Khomani San, various primary schools and a kwaito dance group, to name a few. Other performances were from the following provincially based artists: New Balance; Grootskool Rietfontein; Primereskool Philandersbron; Primereskool Loubos; Primereskool Welkom; Primereskool Groot Mier; Primereskool Mier; E.L.K. Spiritual Dancing Group; Lutheran Life Line; Attie & Maggie Band; Rainbow Girls; Askham Gemeenskapkoor; Talent Youth R & B; Philandersbron Gemeenskapkoor; Faith Gospel Group; Kwaito Dance Group; Johren de Vries; Lutheran Youth; ABS Girls. One of the highlights of the day was a parachute display by two skydivers who surprised

the crowd by parachuting onto the pan with Bloodhound banners attached.

The NCTA embarked on a pre- and post- media campaign (electronic and print) to highlight the unique tourism treasures of the area. This was an enormous domestic tourism drive to demonstrate that we are a unique tourism destination. We entered into contractual agreements with media to ensure that they produce substantive and qualitative advertorial news of the Northern Cape.

LAUNCH OF A COMMUNITY TOURISM SUPPORT PROGRAM

The community tourism support programme was launched in a bid to assist local school groups to explore their own backyard within the province. This ongoing programme serves to advance the cause of youth tourism while also strengthening a culture of tourism within the province's inhabitants, not least through youth educational tours.

STAGE TOURISM AWARDS

NORTHERN CAPE TOURISM SERVICE EXCELLENCE AWARDS 2010

Our tourism month activities include the hosting of the third annual Tourism Industry Awards. This event was held at The Eiland Holiday Resort in Upington. Entries opened on 15 July

2010 and officially closed on 30 August 2010. The following interventions were undertaken to highlight, raise awareness and to invite potential candidates to participate in the Service Awards. The perennially popular annual Northern Cape Tourism Industry awards, first introduced in 2008, once again helped new entrants and established players alike work toward the common goal of "going for gold" as our provincial industry worked towards earning a place as a finalist. **The winning formula was once again one of a gala award evening with an independent panel of judges, namely: Theo Williams – TEP Representative; Roebendry Gangiah – TGCSA (Soft Touch Training); Cheryl Muldervruggen – TBCSA (Soft Touch Training); Mary Tlhoale – NCEDA; and Dries Botha – Independent Assessor.** A total amount of 5,000 flyers calling for entries were disseminated to all regional information offices, including local and district municipalities; all

industry role-players; and via all NOCCI members throughout the province. Advertisements were placed in various local publications, Gemsbok, Namakwalander, Plattelander, and Diamond Fields Advertiser. Electronic communication was disseminated and radio advertisements were broadcast.

These awards serve, much as the 2010 FIFA World Cup™, to unite the industry for the shared purpose of raising the bar in terms of various imperatives, notably including service levels and the transformation of the industry in line with BBBEE criteria. Northern Cape remains among the first provinces to host a provincial tourism industry awards event and it is a feather in our cap that this has, since inception, been a firm fixture on our annual calendar of events.

Northern Cape like the rest of South Africa is experiencing many challenges. The Department is in the process of implementing a programme to address some of the critical areas. The report

submitted by the judging panel is handed to the Department to be used in the implementation programme. Service excellence is a national priority and we aim to ensure that service excellence is what defines our Province. The Northern Cape government recognises tourism as one of the key sectors to develop the economy of this province. Matched to the Northern Cape's Real Experience offering must be Real Service. The awards presented form part of our short, medium and long term programme to address the many challenges that we face, ensuring that we are committed to providing the best value for money. The Awards seeks to address a key challenge not only within the Northern Cape but also within the context of tourism in South Africa. The Awards recognize those businesses and individuals who raise the bar in the tourism sector by improving their standards of customer care and providing service excellence.

The following candidates were short-listed

Category: Guest Houses	Town	Result
Ibhotwe Guest House	Kimberley	Winner
Protea Hotel, Kimberley	Kimberley	Finalist
Australian Guest Lodge	Kimberley	Finalist
Sun River Kalahari Lodge	Upington	Finalist
Browns Manor	Upington	Highly recommended
Moonriver Guest House	Upington	Highly recommended
Lord Carnarvon Guest House	Carnarvon	Highly recommended
The Guesthouse	De Aar	Finalist
Repa Guesthouse	Kimberley	Finalist
Category: Nature Reserves	Town	Result
Dronfield Nature Reserve	Kimberley	Winner
Category: Tour Guides	Town	Result
Diamond Tour Guide	Kimberley	Highly recommended
Akwatowa Tours	Port Nolloth	Highly recommended
Category: Tourist Attractions	Town	Result
The Big Hole, Kimberley	Kimberley	Highly recommended
Rooipoort Nature Reserve	Kimberley	Finalist
Category: Information Bureaus	Town	Result
Khara-Hais Tourism	Upington	Finalist

Diamond Fields	Kimberley	Finalist
Carnarvon Tourism Information Office	Carnarvon	Certificate of recognition
Category: Filling Station	Town	Result
Black Ginger 489	Warrenton	Highly recommended
Category: Restaurants	Town	Result
Chocktaw Spur	Kimberley	Highly recommended
Butlers Restaurant	Kimberley	Finalist
Antwalk African Cuisine	Kimberley	Highly recommended
Le Must Country Restaurant	Upington	Winner
Cluster D'Hote	Sutherland	Finalist
Category: Transport	Town	Result
Kriek Helicopters	Barkley West	Highly recommended
Category: Travel Agent	Town	Result
World Wide Travel and Tours	Kimberley	Finalist

Prizes for Award Winners

Accommodation	Free exhibition space at an exhibition attended by the NCTA
Tour Guides	Free exhibition space at an exhibition attended by the NCTA
Tour Operators	Free exhibition space at an exhibition attended by the NCTA
Tourist Attractions	Free exhibition space at an exhibition attended by the NCTA
Travel Agencies	Free advertising in the Northern Cape Travel Guide and website for a period of one year
Car Rental Companies	Free advertising in the Northern Cape Travel Guide and website for a period of one year
Restaurants	Free print advertising in the local media of the winners region
Transport	Free print advertising in the local media of the winners region
Filling Stations	Free weekend trip for staff members
Information Bureaus	Free computer workstation with appropriate software

DOMESTIC MEDIA AND PR

A pivotal component of our marketing endeavours as a whole is that of securing as much editorial media coverage as possible. This is achieved largely through investing in media educational trips that showcase well-known as well as little known gems within our province. During the year under review, central to the success of our hosting of domestic media was our ability to rapidly avail media with information on key events such as the Maloof Money Cup and Bloodhound and to this end we supplied media with media releases in this regard.

SPIRIT OF AFRICA TROPHY

The Spirit of Africa Trophy is a grueling test of engineering, endurance and sheer courage. It is South Africa's toughest annual 4x4 challenge and is hosted by the legendary Sarel van der Merwe. Elimination rounds took place in Upington between 26 August and 21 October, with the finals being held in Windhoek, Namibia, from 5 – 13 November 2010. NCTA hosted the team in Kimberley and Upington. NCTA has entered into discussions to be part of the race on a bigger scale in future. This event slots in well in terms of events offering a strong media-friendly public relations focus.

2010 MEDIA / PR

We hosted the FIFA media team, to explore the province as a hosting destination to prepare for the 50 day Count down.

SA TOURISM MEDIA TEAM

We hosted SA Tourism Media team for the production of the provincial media package to be screened during the World Cup, nationally and internationally. Media value is reflected in the advertising report.

KEY PERFORMANCE AREA 3:

INTERNATIONAL LEISURE MARKETING

AIM: To optimise international visitor numbers, length of stay and expenditure in the Northern Cape.

Strategy	Actions	Performance Targets	Performance
International Channel Marketing Solicit the support and improved knowledge of international inbound operators and wholesalers	Engage in Joint Marketing Agreements (budget permitting) Negotiate Joint Marketing Agreements to promote extreme sports (ASTA, ATA, etc.)	At least 1 JMA in year 1, expand to 3 in Year 3	Joint agreements: Bloodhound UK Team Maloof USA FIFA 2010 Agreements Media partners: Lemur Productions (Kook en Kuier TV Programme) Supersport (Maloof) SABC 2 (Maloof)
International Media and PR Maximise international media coverage opportunities for the Northern Cape	Arrange international media educationals Work with SAT international offices and guest programs to identify, target and host suitable media for media educationals to the province. Key markets: USA, UK, Far East, SADC	At least 5 articles in suitable publications about Northern Cape "treasures" p.a.	Achieved Bloodhound Event received 215 media mentions, with a total viewership of 511 million in 14 counties and total value in excess of R140 million Maloof Money Cup Event received 250 media mentions with a total reach of 310 million in eight countries
	Host VIP's Host and attend VIP and foreign dignitaries and invitations	Building marketing relationships with at 3 key embassies	Achieved ♦ Hosted National Tourism Portfolio Committee Ambassadors ♦ Hosted 2010 celebrities ♦ Hosted WTD celebrities
	Distribute marketing press releases and stories Produce a series of interesting "stories" for distribution to international media regarding extreme activities in the NC	At least 5 newsworthy press releases p.a.	Achieved The following heavyweight media gave us coverage based on these media releases during the year under review: Maloof Money Cup: ESPM; USA Today; Fox Business News; The Early Show (CBS); Associated Press; New York Post; New York Daily News; New Yorker; Village Voice; Fuel TV, and Fox TV. Bloodhound: Engineering News, General News, BBC Live, National Geographic, Autocar, MSN Cars, Science and Technology publications.
International exhibitions Promote the destination at key international consumer and trade fairs Objective to establish JMA's SMME participation where possible Build CRM database	Exhibit overseas at: Indaba, Durban	At least 1 JMA per show Distribute 600 leaflets; Interface with visitors Distribute 550 Distribute 550	Achieved
	World Travel Market, London	Distribute 550 Distribute 550	Achieved
	ITB, Berlin		Achieved
	Exhibit regionally in SADC at: Namibia as a star market	Distribute 600 leaflets; Interface with visitors; capture contacts Visitor growth from Southern Africa of at least 10% p.a. by Y3	Achieved

Strategy	Actions	Performance Targets	Performance
International roadshows	Attend trade roadshows/ workshops in:	Visitor growth from key markets of at least 10% p.a. by Y3	
Participate in SAT roadshows and workshops in growth and tactical markets	USA - Hunting		Achieved
	USA - Maloof Money Cup		Achieved
	Chinese road show		Did not attend due to no budget
			Attended the following international roadshow:-
			Middle East Trade Workshop – initiated and funded by SA Tourism

INTERNATIONAL CHANNEL MARKETING: TRAVEL TRADE ACADEMIES

ENGAGE IN JOINT MARKETING AGREEMENTS

Worldwide, tourism flourishes all the more so where joint marketing agreements are entered into, where what were perhaps previously seen as “competitors” instead collude for mutual marketing benefits and oftentimes also cost sharing in marketing endeavours such as our extreme sport campaign:

Bloodhound UK Team; Maloof USA; FIFA 2010 Agreements; Lemur Productions (Kook en Kuier TV Programme)

Supersport (Maloof); SABC 2 (Maloof)

INTERNATIONAL MEDIA AND PR

Stories featured in international media:

♦ USA	- 49;
♦ UK	- 90;
♦ Denmark	- 7;
♦ Canada	- 8;
♦ Namibia	- 8;
♦ Australia	- 10;
♦ Turkey	- 14;
♦ India	- 28;
♦ Brazil	- 37;
♦ UAE	- 38;
♦ Germany	- 22;
♦ Taiwan	- 2;

♦ Bulgaria	- 2;
♦ Spain	- 7;
♦ France	- 6;
♦ China	- 13;
♦ Other	- 1;
♦ Websites	- 12.

As we cannot physically be in our source markets at all times, it is crucial that we maximise international media coverage opportunities for the Northern Cape as we are only noticeable insofar as we put ourselves out there, so to speak, to our source markets.

It should be noted that Cape Town Tourism has appointed PRs that reside in some of their source markets and thus they now, in terms of reaching international media, have the edge on the likes of their Northern Cape counterparts of Kimberley or Upington as the major cities in this province. Geographically Northern Cape is not situated at the epicentre where international (or for that matter domestic) media tend to frequent, relatively speaking. We therefore work extra hard at our PR campaigns to raise awareness of our unique selling proposition: that of extreme nature, extreme adventure

sports, and extreme culture. It is through events that have a broad

international reach such as Maloof Money Cup and Bloodhound Project (and working with their teams ahead of the event to raise awareness globally of our hosting of these events) that we are best able to increase our reach to international media: to retain interest from media already on our database while simultaneously making new friends in the international media to add to our existing database. We work with South African Tourism to promote the destination. It is all about strategic partnering to raise our profile internationally and to this end we also teamed with Wildlife International to promote the September 2011 Wildlife Symposium.

The engagement of international media remains one of the NCTA's most strategically vital imperatives as the results are tangible and rewarding, even if bookings are not affected immediately down the line as there is often a delay between relaying information to media and its appearing in the media thereafter; where-after there is oftentimes a further delay before the media are read by the prospective tourist, who in turn delays the planning, if any, of a trip. During the year under review, we assisted Uruguay Channel 21 TV with access to tourism establishments and footage for a programme on Kimberley to be aired in Uruguay for prospective

visitors. Uruguay 2010 FIFA World Cup™ Delegation hosted by Northern Cape consisted of 12 Uruguayan VIPs and 55 Uruguayan team members with their management.

ARRANGE INTERNATIONAL MEDIA EDUCATIONALS

We work with South African Tourism's international offices and guest programmes to identify, target and host suitable media for media educationals to the province. Key markets are USA, UK, Far East, and SADC countries. Once we have already raised awareness through our PR outreach to international media that Northern Cape is deserving of their visit, it is that much easier to secure a positive RSVP for international media educationals. We hosted a group of 6 Belgian media, as well as hosting pre- and post- Indaba tours. We also assisted Uruguay's Channel 21 TV.

Through international media educationals, we achieved the following for our flagship events:

BLOODHOUND

Event received 215 media mentions, with a total viewership of 511 million in 14 counties

MALOOF MONEY CUP

Event received 250 media mentions with a total reach of 310 million in eight countries

INTERNATIONAL ADVERTISING

Brand promotion and growth is continuous through the implementation of targeted international advertising support for channel marketing and web based activities. We have also focused on e-market advertising and banners with listings and links in key international consumer and trade publications and websites to build destination brand, promote growth from the market and visitors numbers from international target markets and segments.

HOST VIP'S

We host VIP and foreign dignitaries with the assistance of the National Tourism Portfolio Committee. Word-of-mouth marketing remains a powerful force, all the more so when executed with key influentials. During the year under review, we hosted National Tourism Portfolio Committee Ambassadors, Incoming South African International Ambassadors, FIFA 2010 World Cup™ celebrities and World Tourism Day celebrities.

DISTRIBUTE MARKETING PRESS RELEASES AND STORIES

A key output is that of producing a bank of suitably captivating "stories" for distribution to international media regarding extreme activities in the

Northern Cape. These stories can be made all the more captivating if told through the eyes of brand champions and we should consider embarking on a brand champions campaign where the full spectrum of brand champions for extreme nature, extreme adventure sports, and extreme culture are interviewed, their stories written up and disseminated to an impressed international media who, in turn, give widespread coverage.

Several media articles were placed in our source and emerging markets. The following heavyweight media gave us coverage based on these media releases during the year under review:

MALOOF MONEY CUP

ESPM; USA Today; Fox Business News; The Early Show (CBS); Associated Press; New York Post; New York Daily News; New Yorker; Village Voice; Fuel TV, and Fox TV.

BLOODHOUND

Engineering News, General News, BBC Live, National Geographic, Autocar, MSN Cars, Science and Technology publications.

Meltwater News media monitoring agency tracks media coverage of the province and attaches a media value to each article.

INTERNATIONAL EXHIBITIONS

We promote the destination with a strong brand presence directly in our key source markets by attending the major international consumer and trade fairs. Needless to say, during the period under review Maloof Money Cup and the Bloodhound Project have taken pride of place very much as a central thrust of our messaging at these international exhibitions. We strategically employ all channels to ensure that the Northern Cape is not only featured but sold as a desirable destination within southern Africa and as the world's primary destination for extreme nature, extreme culture, and extreme adventure. More so than most

sectors, the tourism and hospitality sector crucially must be in its source markets at these international trade fairs and, far from being an indulgent costly exercise, these exhibitions are worth every brass bean and the time invested in preparing for and attending them. The convincing sale of a destination is best achieved "eyeball to eyeball", where the prospective visitor is able as a one-stop-shop scenario to pose questions at the same time as being exposed to oftentimes little-known facts about the destination. In the case of Northern Cape, we are able to offer something exceptionally unique to the prospective visitor or

tour operator and in many instances, the tour operator adds eco-tourism or roots tourism as a fresh niche to their existing packages. Roots tourism is a phrase coined to explain the ever increasing number of people from around the world who want to travel back to their roots – roots go back a far way and one can visit one's ancestors' graves or even, in the case of Northern Cape, visit humankind's core roots in the Kgalagadi Desert, from whence the world's aboriginal people hail. We use exhibitions to establish joint marketing agreements, which are very much the way of the future in terms of collaborating with

what may in the past have been seen as “competitor” destinations. SMME participation at exhibitions is a given, wherever budgetary possible and wherever SMMEs are able to make time to attend. In addition, we use exhibitions to extend our existing customer relationship management (CRM) database for the purposes of dissemination of electronic newsletters and media releases. Top-of-mind awareness is the holy grail in terms of retaining the support of visitors and the travel trade. We make the annual pilgrimage to the following international exhibitions: Indaba in Durban, World Travel Market in London, and ITB in Berlin. Regionally, we exhibit at the Namibia Tourism Expo.

INDABA

Held every May at Durban’s Albert Luthuli Convention Centre, Indaba is the largest annual travel trade fair in the southern hemisphere and is one of the largest tourism marketing events on the African calendar. The exhibition is also one of the top three “must visit” events of its kind on the global calendar. Indaba showcases the widest variety of Southern Africa’s best product and attracts international visitors and media from across the world. Indaba is owned by South African Tourism and organised by Kagiso Exhibitions and Events. For two years in a row, Indaba has won the award for Africa’s best travel and tourism show. This award was presented by the Association of World Travel Awards.

OBJECTIVES FOR ATTENDING

- ◆ To create high awareness of the Northern Cape as a tourist destination and ideally suited for the hosting and staging of extreme sporting and tourism events
- ◆ To establish joint marketing initiatives (JMA’s) with national and international tour operators, agents and media
- ◆ To create a viable platform for SMME participation and assist them with their marketing initiatives

◆ To build CRM database, using data and information gathered and to ensure that destination information is shared with national and international tourism operators

◆ To meet with national and regional stakeholders and investigate opportunities for co-operative marketing ventures and initiatives

Aside from our media activation plan outlined below, we used Indaba 2010 to launch Maloof Money cup as well as the Bloodhound Project. Both projects captivated the international and domestic media and travel trade present. As usual, our daily diamond draws proved real head turners and attracted high numbers of traffic to our stand. We generally rank high year-on-year in the annual stand awards and this year was no exception as we earned the following awards: **Best Stand (Platinum Award), Best Ambassador, and Best Overall Performance.**

MALOOF AND BLOODHOUND LAUNCH

An outdoor exhibition area was designed to profile both skateboarding (MMCSA) and the proposed vehicle for the land speed record attempt (Bloodhound). The media launch programme included SKYPE coverage with Joe Maloof from Las Vegas. Maloof owns the Maloof Money Cup. There was also live SKYPE coverage with Andrew Green, the driver of the Bloodhound vehicle from London. Premier Hazel Jenkins introduced the Northern Cape activities to the media and other interested parties at the launch event and allowed Joe Maloof and Andrew Green to introduce their respective programmes and to answer questions from the Media.

MEDIA ACTIVATION CAMPAIGN

PRINT

Advertising space was booked in Indaba Daily News for 8 & 9 May, encouraging launch RSVPs. 1000 A5 pamphlets for the media launched were distributed. A further 1000 A5

pamphlets invited Indaba delegates to an SMME activation session on 9 & 10 May. 500 competition pamphlets were also printed and distributed at the stand for completion by visitors.

TELEVISION

The Northern Cape Province featured strongly on SABC 2 Weekend Live on 8 May 2010. The official broadcast for Weekend Live was broadcast from the Northern Cape Stand and the CEO was interviewed about the provincial positioning. The Weekend Live AR’s (Audience Ratings) are estimated to be 4,9million viewers.

RADIO

There was a daily broadcast on Radio Teemaneng from Indaba. Radio journalist, Funeka Louw jointed the NCTA for the duration of Indaba to conduct interview with politicians, management and product owners. Some of the interviews were also relayed to Radio Riverside. A live radio interview was held with the GM: Marketing and broadcast on SAFM and RSG. There were also daily interviews with Radio Teemaneng.

NCTA managed to achieve great media coverage pre, during and post Indaba for all its flagship events, the Extreme Escapes campaign and the destination itself and its tourism offerings through strategically placed media releases in print, online and electronic media ensuring that the province remains *top of mind* in the mind of its target audiences.

The province also featured prominently on SABC’s morning live and several other radio stations including RSG and SAFM with an estimated combined viewership and listener ship of 8.9 million. The live media interviews with the spokesmen for Maloof SA and Bloodhound land speed record presided over by the premier also generated great media interest resulting in good coverage and value.

EDITORIAL VALUE RECEIVED

Media	Country	Viewership	Media Value
SABC News/Weekend Live	SA	4 900 000	R96 000
RSG	SA	1350 000	R34000
SAFM	SA	708 000	R17 566
Lotus FM	SA	318 000	R6 443
Reuters	Worldwide	2 700 000	R170 775
Getaway	SA	614 000	R96 825
Isolezwe	SA	90 000	R3 722
Beeld	SA	575 000	R36 440
Out There	SA	35 000	R15 788
Die Burger	SA	300 000	R32 043
Metro	SA	5 500 000	R122 890
Radio Teemaneng	SA	122 000	R152 347
		33 596 000	R784 839

WORLD TRAVEL MARKET

Staged annually in London, World Travel Market - the premier global event for the travel industry - is a vibrant must attend four-day business-to-business event presenting a diverse range of destinations and industry sectors to UK and International travel professionals. It is a unique opportunity for the whole global travel trade to meet, network, negotiate and conduct business under one roof. By attending World Travel Market, participants efficiently, effectively and productively gain immediate competitive advantage for their business and stay abreast with the latest developments in the travel industry. We used the platform to market and promote the Bloodhound Project. Special media sessions were arranged to promote the event. We attended the Meridian club seminars arranged by SA Tourism. This gave us the opportunity to promote the Maloof Cup and the Bloodhound Project.

ITB

ITB Berlin, which takes place every March, is a prime meeting place, a market place and a driving force behind the entire tourism industry. The exhibition area and various segments, along with the comprehensive congress program and supporting events represent the entire product spectrum of the tourist industry. As the same time, they form the basis for

the development of new ideas, global approaches and targeted marketing. With more than 180,000 visitors, among these 108,000 trade visitors, and over 10,000 exhibitors from 180 countries ITB Berlin is the leading business-to-business platform of all tourism industry offers.

Germany remains one of the most important core markets for the province and as the above show is aimed at both German tour operators and travel agents and the broader holiday consumer market, ITB creates a high profile marketing platform for the province in line with its current strategic business planning, which sees the province showcasing its unique offerings under the extreme brand pillars of extreme nature, extreme adventure and extreme culture.

Total number of visitors from this market remains on our top 10 lists of countries visiting the destination and it is also clearly visible in the number of visits to our website generated from German search engines and unique visits from German based service providers and the length of visit that this market is interested and planning to visit the Northern Cape.

The continued annual growth of the ITB platform and the growth of visitor and trade numbers to the show indicate that it remain a premier platform for engaging not only the German market but also other strategic

markets. Visitors to the trade fair are predominantly in the 50 and older market 44%, representing the segment of this important market that does travel continuously and our second most likely to travel to South Africa and the Northern Cape is the age group 31 to 50, that is, 34% of all visitors. 44% of all leisure visitors to the fair book and travel to the destination they have visited at the fair within that year.

We however still have to develop more specific tour offerings to this market, featuring the different regions and their offerings as this a multi visit market that will repeatedly visit the destination if appealing. We need to also offer multi country visits and offerings i.e. Namibia and Northern Cape or Botswana and Northern Cape. Interest was also expressed in charter flights from Upington to Victoria Falls, which should also further be pursued and package offerings developed as well from Windhoek to Kimberley. The Northern Cape is a growing destination; the increased request for travel to the Northern Cape was overwhelming. Our challenge is to convince travel agents to sell the Northern Cape if not as an stand alone then at least packaged together with the Cape or Namibia. As such, we need more tour offerings and packages from the Northern Cape that can be sold in this market.

MEDIA ACTIVATIONS

TRADE WORKSHOP

STAND ACTIVATIONS

- ◆ Extreme Sport Presentation: Presented by Mr J Block, MEC Finance, Economic Development and Tourism
- ◆ TV (Berlin) Interview : Northern Cape Premier, Hazel Jenkins and Mr J Block: MEC Finance, Economic Development and Tourism
- ◆ Radio Interviews: Northern Cape Premier, Hazel Jenkins

NORTHERN CAPE PRODUCT DEMAND

- ◆ Tour Itineraries featuring the Northern Cape
- ◆ Kgalagadi Transfrontier Park, Richtersveld, Flowers, N7 Route, Upington , Augrabies National Park, Witsand Nature Reserve, Adventure, Desert Safari's (becoming very popular) San Experience remain of interest.

SADC EXHIBITIONS

NAMIBIA TOURISM EXPO

The twelfth annual Namibia Tourism Exhibition took place in Windhoek during mid-June 2010. Highlights included the attendance at an SMME breakfasts presentation workshop of 16 of our tour operators and tourist guides. The expo hosts exhibits by local, regional and international establishments, as well as various other activities to attract travel enthusiasts, friends of tourism and the general public alike. Tour operators, safari operators, travel agents, lodges, hotels, tourism-related SMMEs, all Namibia's major tourism support bodies, as well as suppliers to industry flock to the event to introduce their products and catch up on the latest developments in tourism. It makes strategic sense to attend this exhibit as we also use it as a catalyst for strengthening our relationship with our SADC neighbours, for example, this expo serves to enhance and revitalise the

N7 Cape-Namibia Route partnership. The expo is well positioned to help us capitalise on increasing our visitor numbers as the 2010 event saw a very much unprecedented 18,798 visitors, 462 exhibiting companies and 19 media.

According to the latest statistics released by the Namibia Tourist Board (NTB), Namibia received around 81 500 German tourists during the year 2008. Although Namibia did not have a significant downturn during the recession time last year, tourist numbers may be slightly less for 2009. Germany is the key international outbound market to the Northern Cape. As such, we partner with the Namibia Tourism Board on many activities to gain access to the German market.

INTERNATIONAL ROADSHOWS AND WORKSHOPS

SAFARI CLUB INTERNATIONAL 39TH ANNUAL HUNTERS' CONVENTION IN RENO, NEVADA

Safari Club International held its 39th Annual Hunters' Convention in Reno, Nevada. The event was held over a period of 5 days commencing on 25 January 2011 and concluded on January 29. The 2011 Convention ranks as the second highest revenue generating Convention ever with over 18,000 attendees. SCI members generously contributed over \$12 million to support SCI's advocacy to protect our hunting freedoms, to promote international wildlife conservation and to increase wildlife management education. The Northern Cape participates annually in this event to promote our wildlife and encourage travel to the destination. This year the province put up an exhibition to promote the upcoming Wildlife Conference to be hosted in the province in October 2011 in Kimberley.

MALOOF MONEY CUP EXHIBITION NEW YORK USA (JUNE 2010)

The Northern Cape has positioned

itself as the extreme sports destination. The Province secured the rights to host the 2011 Maloof Money Cup Skateboarding Championships as a catalyst project to consolidate our positioning strategy. Based on this, the premier accepted an invitation by the owners of this event to attend their New York Event. This was a fact-finding mission to experience the scope of the event, its infrastructure, organising, planning, and the eventing aspect. The visit also allowed us the opportunity to strengthen our relationship with the Maloof Family and their project management team. The direct exposure and interaction with different stakeholders gave us insight and understanding of the scope of work to be undertaken. The Northern Cape delegation attended the launch ceremony, where it was announced that the 2011 event will be hosted in South Africa, Kimberley. The Northern Cape Exhibition was well attended and generated enormous excitement and interest for the 2011 event. The event is youth-focused. In many respects, the youth are the event's drivers

MALOOF MONEY CUP 2010 INTERNATIONAL CHAMPIONSHIP -ORANGE COUNTY SACRAMENTO USA (AUGUST 2010)

A delegation consisting of representatives from the NCTA, Department of Economic Development and Tourism, Social Services, Sport, Arts and Culture and Public Services and Roads visited Orange County during August 2010 to observe and gain understanding of how a Maloof Money Cup event is activated and also to meet with the event team and staff of the MMC US events.

The objectives mentioned above were further extended to include job shadowing whereby the Northern Cape representatives spent time with the US event team to establish specific needs relating to the following elements:

- ◆ Infra-structure development
- ◆ Broad spectrum of Event Management

◆ Economic and growth opportunities as it relates to the following:

- ◆ Tourism
- ◆ Manufacturing
- ◆ Merchandising
- ◆ Fashion
- ◆ Transport
- ◆ Culinary
- ◆ Social responsibility
- ◆ Development of the sport

An Orange County document was produced, which formed the basis of our project plan to implement the 2011 championship successfully (document is available).

MIDDLE EAST TRADE WORKSHOP: 16 – 17 FEBRUARY 2011

The Middle East and especially the United Arab Emirates is an important watch list market. The workshop was funded by South African Tourism, which considers this an important market and continues to develop programmes within this market with partners to attract and encourage more visitors to South Africa. Northern Cape Tourism Authority attended the roadshow to improve the knowledge and understanding of the Middle East based tour operators and agencies of the unique tourism offerings of

the Northern Cape, to position it as a desirable tourism destination for visitors from the Middle East and to understand the needs and desires of the market. Of particular value were the government contacts made and the meeting with the royal families' agents with regards to their unique requirements of privacy and extreme adventure preferences and especially extreme horse racing. We met with 35 travel and trade representatives during the workshop.



KEY PERFORMANCE AREA 4:

MICE AND EVENTS DEVELOPMENT

Aim: To attract and stage high-revenue Conferences, Meetings, Incentives, Exhibitions and Events

Strategy	Actions	Performance Targets	Performance
Conference and Meetings Support Support the development and expansion of the MICE sector to: Improve tourism demand especially during periods of slower demand Advance and compliment the brand identity and attract higher spending visitors	Provide bidding support with associations, sports bodies, etc.	Bid for two large conferences	Bidding for larger conferences will depend on the completion of our conference facility.
	Gather facts and figures	Bid for five smaller conferences	Secured the hosting of the Wildlife Conference in September
	Assist with compiling bid documents		Produced collateral to promote conference at the USA Exhibition in Jan 2011.
	Prepare promotion materials		
	Promote the Northern Cape as a MICE destination	Produce adverts to advertise in targeted media. At least two publications for first year	Investigating and conducting research for most appropriate selection
	Advertise in appropriate media		Mice Operational Plan produced. Strategy in progress, Provincial Events Strategy research will be consulted to avoid duplication.
	PR and communication aimed at MICE market		
	Sell the Northern Cape to trade buyers as a MICE option	Attend exhibitions	
	Attend MICE sales platforms:		
	Meetings Africa		Achieved
Events support Support the development and expansion of annual events, including: Flagship events: NCTA as key partner Endorsed Events: NCTA endorsement and promotion through regular channels Seed-supported local events: NCTA provides limited financial support for events at local town level for a	Support Flagship events	NCTA Cost/ benefit of at east R30 for every 1R spent	
	Provide marketing support for selected flagship events including:		
	Maloof Cup		Achieved: ♦ Launch of development programme ♦ Awareness roadshow ♦ Media activation – ongoing ♦ Project plan in place and operational ♦ Project Management team in place ♦ PR Plan in place
	Bloodhound		Achieved: ♦ Launch of EPWP Programme ♦ Track preparations in progress ♦ PR Plan in place ♦ Project team in place ♦ Project plan in place and operational
	Kalahari Festival		Event postponed – will be investigated in 2011

Strategy	Actions	Performance Targets	Performance
	Support local events Provide support and endorsement for to the development and promotion of local events, including: Diamond-Dorings festival Williston Festival Gariep Festival Kalahari Kuierfees Apollo / Alluta Film Festival Kreeberg Festival Namakwa Festival	Measurable growth and expansion of at least 10% p.a. in attendance of each local event supported by NCTA	Achieved Achieved Achieved Achieved Achieved Achieved Achieved
	Produce annual events calendar Produce a Northern Cape events calendar in print and electronic format for visitor and industry distribution	600 events calendars distributed and high visitation of calendar on website	Achieved – events calendar incorporated onto desk calendar. Events calendar will also form part of the newly designed website

This key performance area is a new one for Northern Cape – and a critically important one if we wish to take away the business from some rival destinations. In terms of the Meetings, Incentives, Conferences and Exhibitions (MICE) component, never to this level has Northern Cape previously reported in its annual reports. It is a crucial niche that we must develop, especially when one considers that competitor provinces and destinations across the globe have, for the most part, already cornered this niche. The good news about the considerable and very necessary investment into this market is that, time and again, the MICE visitor tends to become a repeat visitor. For example, in Year 1 they may attend a conference. Parked for now but not forgotten is their Northern Cape experience. That same visitor may very well later return with their family – all the more so if they have once again attended a conference in our province where, again, their warm sentiments for the province are further entrenched. Meetings, incentive trips, conferences and events, by their very nature, tend to occur on a cyclical basis, for example every year or every few years. This means, all the more so, that we may very well see the return of visitors that had attended previous meetings, incentive trips, conferences or events. Already Northern Cape is indeed a prime destination for extreme nature, extreme sport and extreme cultural endeavours – if anything, we can build on this to the next level. We have a particularly unique product offering and are able to juxtapose urban comforts with the tranquillity and ruggedness of extreme rural pursuits.

CONFERENCE AND MEETINGS SUPPORT

We support the development and expansion of the MICE sector in order to improve tourism demand, especially during periods of slower demand. A further key strategy is that of advancing and complimenting the brand identity, as well as attracting higher spending visitors.

PROVIDE BIDDING SUPPORT WITH ASSOCIATIONS

A key function in providing bidding support for meetings, incentives, conferences and events is the collating of facts and figures, as well as assisting in the compilation of bid documents. Central to this is the preparation of

promotional materials. In order to bid for the larger conferences, we await the completion of our larger conference facility. We can expect a significant increase in visitor numbers once that has been completed, albeit the return on investment will not be felt immediately – it takes time to bid for conferences and an even longer period of time lapses until the conference actually occurs. However, when it takes place, inevitably the full spectrum of the tourism and hospitality industry often-time reports back on the positive impact of such an event on their business for that period – and sometimes before and

after the event as well, especially if one accounts for pre- and post- tours that may additionally occur.

PROMOTE THE NORTHERN CAPE AS A MICE DESTINATION

By advertising in appropriate media and tapping into carefully aimed public relations and communication endeavours that are specifically aimed at the MICE market, we can make the right communications choices. We are investigating and conducting research for the most appropriate selection of media to promote with and our draft MICE strategy has been produced.

SELL THE NORTHERN CAPE TO TRADE BUYERS AS A MICE OPTION

It would be all very well to have a new conference centre but not enough MICE visitors; hence it will be crucial in the years to come that we continually attend MICE sales platforms such as Meetings Africa, which was attended during the year under review. There is competition out there and it is essential that we communicate clearly to existing and prospective MICE visitors what our unique selling proposition is in terms of Northern Cape as a destination for extreme nature, extreme sports, and extreme cultural pursuits:

MEETING AFRICA

Meetings Africa, hosted and organized by South African Tourism has established itself as Africa's leading business tourism marketing platform and aims to expose local and international buyers to a wide range of services and products in Southern Africa's MICE (Meetings, Incentives, Conference, Exhibitions) industry. Northern Cape Tourism previously participated at Meetings Africa with the main purpose of establishing relevancy to our marketing initiatives as it relates to Meetings, Incentives, Conferences and Events by using the expo as a fact finding exercise. The approach to the 2011 event was different in that we actually took product in the form of the new Kimberley Convention Centre (KCC) to the expo together with a strategy (still in development stage) for MICE.

EVENTS SUPPORT

SUPPORT FLAGSHIP EVENTS

MALOOF MONEY CUP – SKATEBOARDING CHAMPIONSHIP

Branding the Northern Cape as the prime eco desert and adventure sports destination provides ample scope to cover extreme sports as a niche market segment. This combination of adventure and extreme sports, places the Northern Cape in a niche market space of international repute and allows the opportunity to become leaders in this market. The Northern Cape Provincial government has endorsed the establishment of skateboarding as a sport discipline in the province and to this end secured the rights to host the Maloof Money Cup in Kimberley. The event is an ideal catalyst to position the Northern Cape in the extreme sports segment of South Africa, due to the following facts:

- ◆ Skateboard is the fastest growing recreational sport in the world
- ◆ It is one of the most inexpensive sports to participate in and has a low barrier to entry, thus promoting mass sporting participation.
- ◆ Skateboarding is the fastest growing recreational sport in the world
- ◆ It is one of the most inexpensive sports to participate in and has a low barrier entry, thus promoting mass sporting participation. The MMC event itself and the pre-event skate clinics can provide an opportunity for the youth in South Africa to take up a new sport.
- ◆ Becoming a professional skateboarder does not require expensive equipment and the pre-game clinics will include a free skateboard for many of the participants.
- ◆ Skateboarding is part of a lifestyle which includes music, art and individual expression.

The Northern Cape has a rare opportunity to host this youth

orientated event of unbelievable proportions in Kimberley and has secured the event for 2011, 2012 and 2013.

STRATEGIC SOUTH AFRICAN PARTNERS

Various partnerships have been initiated to ensure that this event is successfully presented to the national and international market. The support has been overwhelming and partners are excited about the possibility of participating in a long term sustainable legacy project. The Northern Cape Provincial Government fully endorsed this initiative. Most importantly it will have a positive effect on the upliftment of communities through a sporting code.

- ◆ National Departments: The hosting of the Maloof Money Cup South Africa has been communicated to the President's Office and various relevant National Ministries.
- ◆ South African Tourism: the hosting of the Maloof Money Cup South Africa skateboarding event will assist in creating awareness of this event in the international marketplace and is fully endorsed by South African Tourism.
- ◆ Provincial Departments: The provincial Departments of Social Development, Sport, Arts & Culture, Roads & Public Works, Economic Development & Tourism, the Northern Cape Economic Development Agency and the Northern Cape Business Chamber have endorsed the project and will provide the required assistance for the effective and sustainable hosting of the event.
- ◆ De Beers Consolidated Mines Limited: Land earmarked for the skate park and festival village was donated by De Beers.
- ◆ Skateboarding Community: Various entities who market and support

skateboarding across South Africa have been informed of the eminent hosting of the event and have put their weight behind the project.

MEDIA PARTNERS:

TV: Supersport and related DSTV channel (national) - Fox, ESPN, Fuel (international) Radio: SABC 2; Prime media channels : Campus radio and TV and Commuter net; Relevant print media .

EVENT DESCRIPTION

An international world class skateboarding event. Two qualifies to be held in the United States (New York and Washington D.C.) and final to be held in South Africa. Venue: Final Event - Kimberley, Northern Cape, South Africa; Date: Main 2011 Event - 30 September – 2 October 2011

PR CAMPAIGN

Awareness Campaign

PROVINCIAL CAMPAIGN

Skate-boarding for Hopegoing places!

Objective

Youth wellness programme and developing the sport in the province: To date we have reached 30 000 young adults by visiting 32 towns in the province.

NATIONAL CAMPAIGN: managed by members from the national skateboarding fraternity (Boogaloos, Revolution and Element). These events take place in shopping malls across the country and where the skateboarding community currently resides.

Objectives: harness talent; spread the social messaging of youth wellness, promoting the 2011 event in Kimberley

PRO TOURS: These events are managed by professional skateboarders in South Africa. There are four of them. They are hosted in the national skateboarding venues. Objectives: harness entrants from South Africa for the championships. International skateboarders form part of these events.

The pre-event, event, post event activities will be promoted using the following mediums:-

National and International Broadcasting, Radio and Website – Webcasts, Cinemas and Shopping Malls, Schools

PROGRESS AS AT YEAR END

Activity	Progress	Responsibility
Design of skate part	Completed	Maloof Money Cup USA
Construction of skate park	In progress	Department of Public Works
Organization Structure	In place	NCTA
Operational Plan	In place	NCTA
Sports Development Programme	In place	Department of Sport
Awareness Clinic	In place	NCTA
Marketing and Promotional Plan	In place	NCTA
Media Public Relations Plan	In place	NCTA
Youth Development Plan	In place	Department of Social Services
Economic Beneficiation Plan	In place	DEDaT
Tourism Development Plan	In place	DEDaT
Signage and Dressing up of Kmbly	In progress	Sol Plaatje/DEDaT
Accommodation packages	In progress	NCTA, Frances Baard, DEDaT
Tourism packages	In progress	DEDaT, NCTA
Cleaning and landscaping of Kmbly	In progress	Sol Plaatje, NCTA
Transport and safety plan	In progress	Department of Transport, Safety and Security
Educational programme	In progress	Department of Education
Battle of the Bands Programme	In progress	NCTA
Benefit Concert NCTA programme	In progress	NCTA

It is all systems go for Maloof and with the Media/PR partners on board we will see a tremendous increase in editorial value and mentions for the Northern Cape.

DESTINATION EXPOSURE

The live SKYPE interview during the Indaba media launch with Joe Maloof, The Premier's interview at New York event and the presence of the Northern Cape Delegation in New York and Orange County further boosted the media volume and value. During the year under review the event featured in 250 media (both print and electronic) with a total reach of 310 million viewership in eight countries (source Meltwater News).

BLOODHOUND LAND SPEED RECORD ATTEMPT

BACKGROUND

Bloodhound Project is to confront and overcome the impossible using science, technology, engineering and mathematics and to motivate the next generation to deal with global 21st century challenges.

OBJECTIVES

The current land speed record holder will attempt to break the current record of 1228 km/h and set a new record of 1,600km/h. The purpose of the project is to establish a new generation of engineers. The Northern Cape's objective is to use this event to consolidate our positioning of the extreme sports destination in South Africa and to piggyback on all economic and educational opportunities that will encompass the hosting of this event. Approximately 4000 schools have already signed up for the web-based education system sharing technical information. In essence the Bloodhound Project creates major opportunities for engineering, science, technology and mathematical advancement besides extensive tourism opportunities. The Bloodhound Project is endeavouring to be the catalyst through which young people will acquire the skills and develop innovative talents that will enable them to overcome the challenges we face on a global scale.

VENUE

Hakskeenpan in the Mier Municipal area of the Siyanda District Municipality is the site of choice for the groundbreaking attempt at establishing a new land speed record. The Provincial Government of the Northern Cape Province endorsed the hosting of the event as it dovetails neatly with the province's set extreme speed objectives.

PROGRESS

- ◆ Project launched
- ◆ Preparations on track has commenced

- ◆ 380 people are employed for a period of 6 months. The period will be extended

YOUTH DEVELOPMENT

- ◆ 50 schools in the Northern Cape province are registered with the Bloodhound Project's 1K Club
- ◆ 40 schools do not have access to the internet which restricts access to the learning material

DESTINATION EXPOSURE

The Bloodhound project and its alliance to the Northern Cape featured prominently in media within the United Kingdom as well as worldwide. The coverage featured both the project as well as the Northern Cape as a desirable destination and its tourism offerings. A media highlight was the live interview conducted via SKYPE during Indaba with Andrew Green in London which was recorded on radio and television and in print. During the year under review the event was featured in 215 media with a total viewership of 511 million in 14 countries and total value in excess of R140 million (source Meltwater News).

SUPPORT LOCAL EVENTS

Of equal importance is that our local communities see the value of tourism on raising cultural pride levels while simultaneously helping to make inroads in terms of impacting on the economy of the local community, several of whom may periodically or permanently carve a niche as a tourism entrepreneur that services certain local events. We provide support and endorsement for the development and promotion of local events (this includes seed-supported local events where limited financial support may be provided), including: Gariep Namakwa, Apollo, Carnarvon, Diamond & Dorings, Kalahari Kuierfees, and Williston Festival

GARIEP FESTIVAL

The Gariep Arts Festival presented its eleventh festival in September 2010 and has established itself as the premier event on the Northern

Cape calendar, attracting more than 70 000 visitors to Kimberley annually. This event exceeds any sport or other event in the province, making it the biggest single marketing opportunity for sponsors, advertisers and other interested parties, reaching a broad and diverse target market.

Considered amongst the largest arts festivals in South Africa, more than 200 artists covering all genres of the arts, from all walks of life performed on 10 stages to the delight of all. NCTA sponsored radio advertising on OFM and was profiled as an official sponsor to the event. Gariep the official Gariep Festival newspaper carried an official NCTA advert and the NCTA logo was carried on the Gariep website. The NCTA also put up an information gazebo at the festival to promote the destination and disseminate tourist information.

NAMAKWA FESTIVAL

The Namakwa Festival can be regarded as the highlight event for the Namakwa District. Growth was evident from 2006 – 2009 through the increase in attendance of more than 8 000 – 15 000 people per night. This was the 8th year celebration of festivities at the Namakwa Festival, celebrating indigenous cultures and the celebration of the creative spirit of the district through music, dance, drama and storytelling at the cultural village which forms an integral part of festival activities.

APOLLO FILM FESTIVAL

The Apollo Film Festival is an important national film event and showcases the best South African independent film in 3 three categories: Feature, Documentary and Short films. The Apollo theatre and the Apollo project are major tourism initiatives in the Northern Cape. The Apollo Theater celebrated its 10th Festival of South African feature films, short films and documentaries in 2009. Primarily situated in the Art Deco cinema gem, called the Apollo, the festival also has a vital outreach programme. Funded by the National Film and Video Foundation

(NFVF), the Apollo Film Festival underpins the NFVF's commitment to micro film festivals, which are instrumental in exposing the wealth of South African cinema to the poorest of the poor in rural areas such as Victoria West. The NCTA provided marketing and promotional support, through our website, through print media and the National Events calendar. Promotional collateral support was also given.

CARNARVON – KREEBERG FESTIVAL

This is a popular local event and provides entertainment for the whole family. The NCTA provided marketing and promotional support, through our website, through print media and the National Events calendar. Promotional collateral support was also given.

DIAMOND AND DORINGS FESTIVAL

The Diamond and Dorings Festival is a Sol Plaatje initiative and the NCTA assisted in promoting the event. The event was hosted over a 5 day period. An estimated 5000 people attended the various events and 505 temporary jobs were created. Marketing and Media Activations: Radio - Radio Teemang interviews and advertising. Motsweding FM interviews, live broadcast and advertising. Metro FM advertising and mentions by T-Bo Touch Television: Morning live interview and constant mentions. 30 Second advert on SABC channels for more than a week reaching approximately 3 million viewers. SABC news live broadcast the festival. Seskhona news live broadcast at the festival.

KALAHARI KUIERFEES

The Kalahari Kuierfees, a celebration of sport indigenous food, regional produce, nature, culture, theatre and tourism took place at the Eiland Holiday Resort in Upington from 23 – 25 September 2010.

This festive party on the Upington social calendar draws over 40 000 visitors and is one of the best in the country. SPIN VIBES in conjunction with the Northern Cape Spinning and Drifting Association, Northern Cape Tourism and //Khara Hais Municipality hosted a spinning event at the

Kalahari Kuierfees. Northern Cape Tourism assisted with the marketing and promotion of the event by printing banners, leaflets and posters. Marketing and promotional material on the Northern Cape was distributed to visitors attending the show.

WILLISTON FESTIVAL

This is an annual cultural festival to showcase the region and to boost the local economy. The NCTA attended for the first time to do an audit of the festival. We have decided to include the festival on our annual events calendar. Marketing and promotional support was extended. The event was marketed on our Website and print media for the period.

OTHER EVENTS SUPPORTED

XC AFRICA 2010, PARAGLIDING COMPETITION AND COMMUNITY KITE DAY

A total of 32 paragliding pilots competed. Along with their family & friends, a total of around 55 tourists were present in De Aar due to this event. Countries participating: Luxemburg, Lithuania, Poland, Switzerland, USA, Germany, Austria, Czech Republic, Slovakia, Italy, UK and South Africa. The pilots were spread across guesthouses & self catering facilities for the duration of the 8 day event. A few arrived before but many stayed on afterwards to enjoy the improved weather conditions. Due to bad weather only six days of flying took place. Places visited: the Hippo's after Hanover, Gariep dam & some game parks, the most visited being Vanderkloof Dam. Of course the pilots also spent a lot of time in the various restaurants and pubs in De Aar, also shopping being another source of entertainment.

MEDIA COVERAGE

Both events received good media coverage on SABC & MNET Super Sport. The competition was highlighted on SABC1 & 2 NEWS. The Paragliding event was aired several times in the 2 weeks that followed the event on Super Sport Blitz & the Kite day will be aired on 24th December on SABC 1 (Sports channel

7h00-7:30). A copy of the aired footage, as well as photographs will be available from January, which will be used to further promote Paragliding in De Aar. A copy of this will be available for the Department of Tourism & NCTA. The prize giving event was also promoted on a Facebook competition page, in conjunction with a well branded name – Captain Morgon Spice Gold, to coincide with the launch of their new product 'Spice Gold & Coke'. Most of the attending pilots also ran regular blogs or updates regarding the event, along with photos which can also be seen on the various websites & Facebook. The prize giving theme function was also catered for by a local caterer. The medals & podium pictures will also be supplied to local media & newspaper, given that the 1st place lady was won by the local organizer.

The winners for the Paragliding event were:

Open Class
1. Gregory Knudson – Luxemborg
2. Tadas Grinevicius – Lithuania
3. Ondrej Dupal – Czech
Ladies Class
1. Desiree Pansi - De Aar, SA
2. Chrissi Drunk - Pta, SA
3. Rasa Grigoraitiene – Lithuania

For future growth, the event will be shifted from a winch launch competition from De Aar airfield – to a nearby mountain (Renosterberg). The reason being is that the number of pilots that can be allocated on launch is much larger than off the winch. This will accommodate 120 pilots. This event will be held in Jan / Feb 2012

BARNEY BARNATO GOLF CHALLENGE

This annual prestigious event, held at the Kimberly Golf club from 23 – 30 October 2010 has paved the way for this tournament to be recognized as the largest Amateur Social Golf Tournament in Africa. A total amount of 400 visiting golfers participated from across South Africa. 10% participated from neighbouring states, East and West Africa, these



included Zimbabwe, Tanzania and Ghana. Overseas visitors included several from Australia. Judging from the cities participated it is clear that this event is growing in stature and status. DEDaT is considering taking over the management of the event and to develop a new business case to expand the event at a national level and include the broader community.

MARRICK MTB MOUNTAIN BIKE CHALLENGE

The second edition of the Marrick MTB Challenge race was held on the Marrick Safari Game Farm near Kimberley from 23rd – 26th September. Farm workers were trained to ride Mountain bikes and took part in the race. It is envisaged that they will become local cycling tour guides to assist riders and tourists riding on the marked routes on various farms in the surrounding area. Participation in the event included the management of the stand by profiling and marketing the Northern Cape as a prospective tourism destination to the participants taking part in the

event including the dissemination of information and assisting prospective visitors to the province with specific information on our product offerings.

THE SOLAR PARK INVESTORS' CONFERENCE

The NCTA formed part of the exhibition. We were requested to assist with the design of the logo. We facilitated the process and the finalization thereof. We used the platform to market and promote the province.

BIG HOLE BETA CYCLE CHALLENGE

The annual Big Hole Alpha Beta Cycle Race was held on the 16 October 2010. This was the third (3rd) annual cycle race and has been a huge success. A total of 96 cyclists participated in the race of 2010, indicating an increase of 35 % since the start in 2008. The race was held over three distances: 30km; 60km and 90km. These are just smaller races that are growing stronger each year; and our aim for the race is to assist participants with preparation

for the Cape Argus. This creates a phenomenal interest among the local community of the Northern Cape and other provinces such as the Free State. The Big Hole Alpha Beta Cycle Challenge 2010 start off point is at the Big Hole Tourist attractions. Cyclist registers on the date of the cycle race and they have an option between the different distances for entry. The prize money for the race was R4150.00.

PRODUCE ANNUAL EVENTS CALENDAR

Something that is making an enormous difference to visitors to our newly redesigned website is the inclusion now of an annual events calendar. In addition, our annual events calendar is available for visitor and industry distribution in the form of a desk calendar, of which 600 were produced. Of crucial importance is the continuous updating of this events calendar to ensure that information remains relevant, correct and not outdated.

KEY PERFORMANCE AREA 5:

MARKET RESEARCH AND INFORMATION MANAGEMENT

AIM: To enhance NCTA marketing strategies through information management and valid and reliable market research

Strategy	Actions	Performance Targets	Performance
E- Business system Improve the usage of the internet to manage information and promote tourism	Upgrade Website Maintain, upgrade and improve Northern Cape e-business system and website to ensure	Unique visitors growing by 15% p.a.	Service providers engaged to be launched in September 2011 Northern Cape Tourism Electronic Newsletter: Disseminated to approximately 8000 recipients on a monthly basis.
Performance Research Measure and track the tourism performance of the Northern Cape	Conduct visitor surveys Bi-annual sample visitor profile and satisfaction survey in the province to track travel patterns, visitor profiles and experience ratings	Measurable improvement in visitor satisfaction, spread and expenditure	To address visitor survey, NCTA assisted DEDaT with the production of visitors books.
	Establish a tourism barometer Track the performance of tourism using a "basket" of indicators	At least 5% p.a. improvement in overall index	Achieved Statistics are collected from key tourism products at the end of each quarter.
	Conduct Brand research Conduct a syndicated brand awareness survey among SA consumers and international trade	At least 10% increase p.a. in brand awareness	Achieved Brand awareness has grown – evidence by the Platinum award won at Indaba 2010. The extensive media coverage internationally and nationally through the Maloof Cup and Bloodhound initiatives
Industry Database Establish and inventory for regular communication and liaison with stakeholders and clients	Database management Maintain a computer based application for capturing and tracking information regarding suppliers, operators, and customers in key target markets	Focused, targeted and effective market execution with best return on expenditure	Achieved Upgrading takes place as follows: Business cards collected at events and exhibitions attended. Database will be linked to new Northern Cape Tourism website.
Marketing Strategy Devise a detailed growth strategy for each key target market	Update and improve growth strategy Based on target market strategy, devise and execute a practical growth strategy for each market identifying segments, specific operators, specific media, etc.	Focused, targeted and effective market execution with best return on expenditure	Achieved Strategic Plan – completed and endorsed.
Information Distribution Ensure the distribution of Northern Cape tourist information at key distribution points	Distribute marketing collateral Send marketing collateral for distribution at own office, airports in province, publicity association offices within and outside of the NC, SA Tourism offices and Embassies, etc	Increase distribution of marketing collateral by at least 10 % and telephonic enquiries to 20 p/day	Achieved Collateral distributed at: ♦ Tourism Information Offices – local and national ♦ SA Embassies ♦ SAT – national and international ♦ All local, national and international tourism shows/events ♦ Upon request

E-BUSINESS SYSTEM

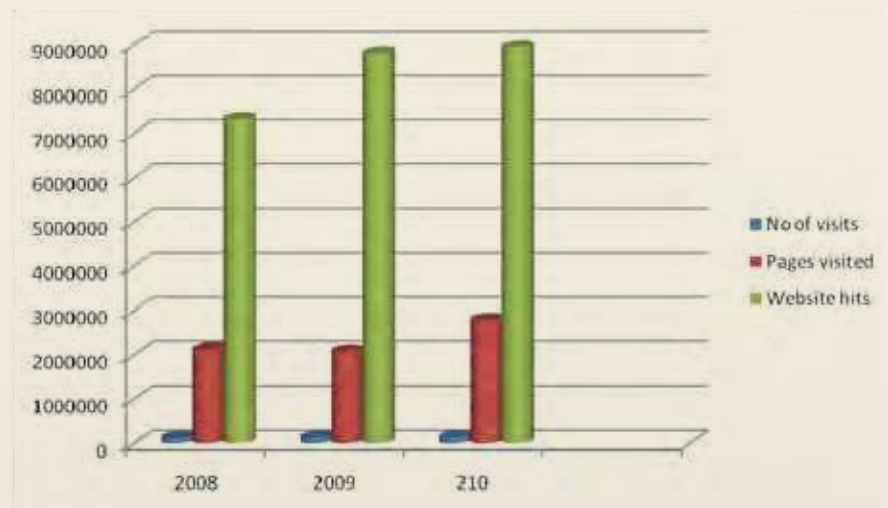
E marketing is becoming increasingly a key aspect in the effective deliverable of the marketing performance areas as set out in the strategic marketing plan and is mainly driven from our web platform and thus serves a threefold purpose. It firstly serves as an information tool for domestic and international visitors in planning their trip to the province, secondly as a platform and vehicle to implement viral campaigns and sending of newsletters and other information and thirdly to monitor and analyze the performance of the Authority's delivery on key marketing objectives.

The monitoring and analysis of the performance of the website allow for accurate statistical information on the effectiveness of marketing activities such as exhibition and road shows attended by the Authority both domestically and internationally as well as marketing and promotional campaigns and activations executed during the year.

The regional performance indicator is also a good measure of the performances of the regions which can also be directly relayed back to regional and seasonal campaigns executed to promote and facilitate the growth of rural tourism throughout the province.

In addition, during the year under review, a total 5 editions of the first ever regular Northern Cape Tourism electronic e-Newsletters have been disseminated to approximately 8,000 recipients. Such newsletters are useful armory to keep the travel trade, consumer, media, communities, public and private sector stakeholders abreast of latest developments, notably events that have occurred as well as those that are about to take place.

Annual Comparison		2008	2009	2010
Number of visits		124 462	131 679	153 993
Pages visited		2 117 155	2 078 216	2 911 710
Website Hits		7 304 692	8 792 070	9 678 460
Country of interest	Origin	South Africa United Kingdom Germany Netherlands Belgium	South Africa Netherlands Germany United Kingdom Italy	South Africa United Kingdom Netherlands Germany New Zealand
Top performance	Regional	Kalahari Namakwa Green Kalahari Karoo Diamond Fields	Kalahari Green Kalahari Namakwa Karoo Diamond Fields	Kalahari Diamond Fields Namakwa Karoo Green Kalahari



The number of visits to the website increased by 16.95% over the 2009 review period, but what is encouraging to see is that the number of pages visited increased by 40.10% which indicates that visitors to the site stays longer, research and explore options for travel.

PERFORMANCE RESEARCH

Research is a critical tool to effectively report on the performance of the destination and together with the Department of Economic Development and Tourism a service provider has been appointed to develop a research strategy which should be finished in mid 2011. This strategy will include specified techniques to measure and track the tourism performance of the Northern Cape through a variety of tools, namely: visitor surveys; tourism barometers; and brand research. NCTA however still envisioned its very own research unit to ensure that research becomes more strategically implemented.

VISITOR SURVEYS

During the year under review and whilst awaiting the strategy the NCTA had conducted two bi-annual sample visitor profile and satisfaction surveys within the province which together with the Tourism Barometer, had assisted with our efforts in tracking

travel patterns, visitor profiles and experience ratings. Graph herewith below indicates the top tourism attractions within the Province.

TOURISM BAROMETER

This is used to track the performance of tourism using a "basket" of indicators. We achieve this via the collection of statistics from key Northern Cape tourism products at the end of each quarter.

CONDUCT BRAND RESEARCH

We have conducted a syndicated brand awareness survey among domestic South African consumers and international trade. From this survey we can deduce that brand awareness has grown, not least as evidenced through our Platinum Award received at Indaba 2010. The Northern Cape brand has established itself as a major contending destination brand and it is important to ensure consistent and continued benchmarking against other

destination brands and to continually grow brand and destination awareness through its publicity and marketing campaigns and efforts as well as the recognition received through award nomination and receipt.

BRAND RESEARCH

The Northern Cape brand has established itself as a major contending destination brand and it is important to ensure consistent benchmarking against other destination brands.

We are currently preparing a visitor's questionnaire to do a Destination Visitor tracking study at the Monster Mob event in April in Kimberley and students from the local tourism schools will be employed to conduct the study

AWARENESS CAMPAIGNS

- ◆ Kook en Kuier TV Series

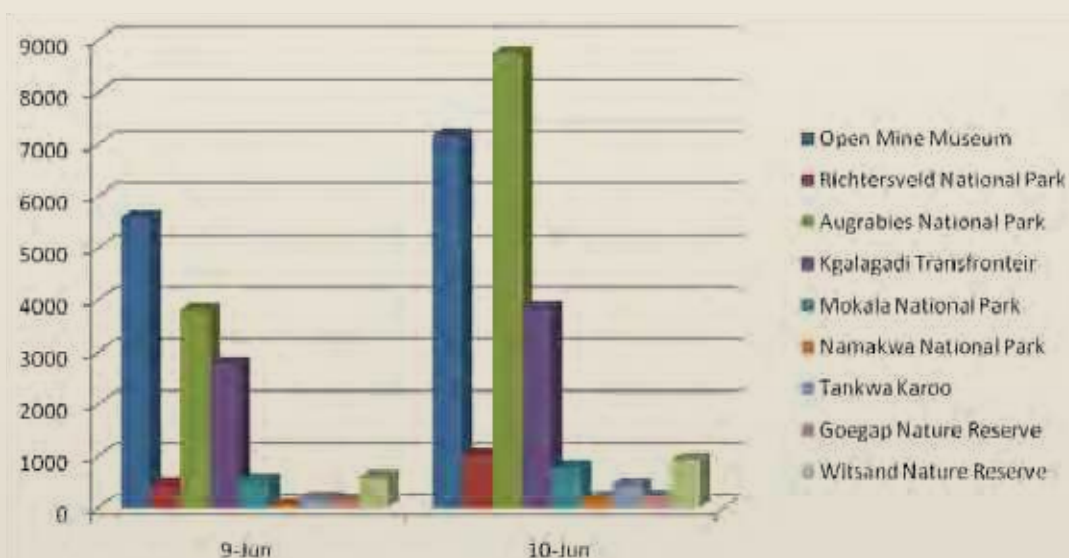
MARKETING CAMPAIGNS

- ◆ Visit Northern Cape this Easter
- ◆ N12 campaigns
- ◆ N7 campaigns

RESPONSE TO CAMPAIGNS

The Northern Cape achieved major recognition through the Kook en Kuier TV series where an estimated 3.4 million viewers watched each program every Sunday. The Word of Mouth (WOM) and PR value emanating from this program will be confirmed during the next review period.

Feedback on the marketing campaigns will also be included in next quarter report as it is running till mid and end April respectively.



CUSTOMER RETENTION AND DATABASE MANAGEMENT

The NCTA has also developed and implemented a dedicated customer management tool for effective and strategic communication with target audiences and stakeholders in key markets and segments. This integrated multi-sectoral database is continuously updated and its strategic use has allowed NCTA with numerous opportunities for focused segmentation and activation.

Adding and growing this database is a continued process from information received from our marketing platforms (domestic and international consumer and trade shows) as well as from our viral campaigns and our e-marketing platforms.

The database for the year under review numbered almost 8000 and consisted of the following:

DOMESTIC

- ◆ Local product owners
- ◆ Accommodation establishments
- ◆ Local tourism information offices
- ◆ National tourism information offices
- ◆ Publicity Associations
- ◆ Local media (print and electronic)
- ◆ National media (print and electronic)
- ◆ Local tour operators and tourist guides
- ◆ National travel agencies
- ◆ National tour operators

- ◆ Domestic consumers

INTERNATIONAL

- ◆ International SA Tourism Offices
- ◆ South African Embassies
- ◆ International media (print and electronic)
- ◆ International tour operators
- ◆ International travel agencies
- ◆ International consumers

The functionality to manage and update our database and run our strategic viral campaigns are housed within the web platform and at the moment totals 8000 and growing.

MARKETING STRATEGY

As prescribed by the strategic marketing plan the NCTA had further devised a detailed growth strategy for each key target market and segments within that target market in an effort not only to understand the need and desires of each of its market segments but also to deliver effectively on those needs and desires in an effort to gain market share and deliver on its strategic marketing objectives of gaining market share, increasing tourism spent and length of stay.

Merely copying other destinations and provinces will not allow for the effective delivery of the above and it is crucial that through market surveys and research and also face to face interactions with our core markets we share their experiences and expectations and is seen to be delivering on those and only then can we possibly hope to discover the illusive factor x of successful destination marketing and reach and entice our target markets away from our competitors to our own

destination.

Needless to say, it is an imperative that we continually update and improve our growth strategy. This is based on our target market strategy, from which we devise and execute a practical growth strategy for each market, identifying segments, specific operators, specific media and the like. Our strategic plan has been endorsed, while our strategic marketing plan has been updated for presentation to the NCTA Board during May 2011.

INFORMATION DISTRIBUTION

A further key indicator for successful destination marketing is the effective distribution of marketing collateral and media information into the target markets and thus ensuring the availability of destination information and resources. Marketing collateral was dispatched for distribution by the NCTA office to airports in the province, publicity association offices within and outside of the province, regional and provincial destination bodies, as well as via South African Tourism offices and embassies to international platforms.

Year	NC Guide	NC Map English	NC Map Spanish	NC DVD English	NC DVD German	NC DVD Spanish	Flower Map
2010	16052	23 441	700	1875	1240	800	207

KEY PERFORMANCE AREA 6:

SPECIAL STRATEGIC PROJECTS

AIM: To reduce barriers to business and support industry transformation

Strategy	Actions	Performance Targets	Performance
Airline access Lobby and campaign for improved airline access to the Northern Cape	Aviation task group Set up an aviation task group to consider the current situation w.r.t. air access and to come up with possible solutions and actions	The profile and need for improved air access is raised considerably	Ongoing – part of the NCTAs negotiations to increase air capacity into the province and negotiate cheaper tickets
	Lobby for improved access Meet airlines, civil aviation authorities, etc. and come up with a plan of action	Successful agreements with inbound airlines.	Ongoing – meeting with SAX has taken place to provide extra routes to Kimberley.
Community and SMME support Assist SMMEs from previously disadvantaged communities to gain access to tourism markets in support of BEE	Support attendance of travel fairs Provide financial assistance to attend and exhibit at main fairs	At least 5 SMMEs supported p.a. to attend travel fairs	Achieved Provided in conjunction with DEDaT, marketing platform at events and travel shows
	Facilitate SMME marketing exposure Provide preferential exposure in travel guide and on website	Dedicated free SMME advertising page in travel guide and website	Achieved Provided in conjunction with DEDaT, listing in Northern Cape Travel Guide and Website
	Arrange SMME networking Create networking opportunities with the tourism industry	Arrange at least 1 function for SMMEs to meet mainstream trade. Arrange functions to introduce SMME's to trade	Achieved Arranged network opportunities for SMMEs at all exhibitions and workshops hosted – Indaba, Namibia, ITB, WTM. Response received from SMMEs was positive. SMME collateral distributed at all local, national and international events and travel shows
Stakeholder relations Maintain relations with complementary organizations and coordinating tourism structures	Attend meetings and conferences National marketing meeting National CEO's forums Minmec/Miptech Relevant DET meetings Relevant Industry Stakeholder meetings (Provincial, local and national) National conferences Provincial Stakeholder Forums		Achieved Quarterly Quarterly Quarterly When relevant upon invitation When relevant upon invitation When relevant upon invitation When relevant upon invitation

AIRLINE ACCESS

There exists a pressing need to improve air services, all the more so in the face of the ever-expanding global and domestic awareness of Brand Northern Cape. Airline access remains the critical stumbling block in terms of converting the NCTA's ongoing strong marketing efforts to tangible sales. The availability and affordability of flights is a significant barrier to travel in and out of Northern Cape and threatens to undermine the provincial investment in tourism. Meetings have been conducted with SA Xpress to increase air capacity into the province, negotiate cheaper tickets and to provide extra routes into the province.

COMMUNITY AND SMME SUPPORT

Various communities, youth and SMME programmes and projects were supported in order to assist these organizations to become well established, giving them access to tourism markets in support of BEE and to foster a Northern Cape tourism culture.

The raising of community pride levels and the empowerment that arises out of such support is central to this strategy. As communities take more pride, service levels improve and there is increased buy-in to tourism within the province. NCTA can tangibly demonstrate that tourism can and does enjoy a ripple effect in terms of community support and consequently job creation and raising levels of community pride – all of which in turn feed back into a better quality tourism offering with raised levels of service excellence.

As confidence increases, new tourism product owners may continue to emerge. Community support is achieved via strategic partnering with other stakeholders to advance community development, inter alia:

- ◆ Local and District Municipalities
- ◆ Government Departments
- ◆ Private Sector

COMMUNITY SUPPORT

Social Tourism: support financing for tourism familiarization trip for the aged, under privileged and the disabled

Youth Tourism: support financing for school excursions, sporting events, ambassador programmes: N12 Festive Season, Easter, Tourism Month, 2010, Maloof Awareness/ Development Campaign (30,000 young adults reached)

Tourism Month: financial support to provincial programmes for tourism day activities (direct investment R900 000)

Special Projects: indirect jobs created (entertainment, accommodation, travel and catering)

Bloodhound Launch (Mier): 3000 attended the event, 380 jobs created for six months (track preparation), entertainment from 22 groups, catering for 3000 people, logistical support provided by local community, accommodation

Maloof: Awareness programme - visited 32 towns provincially

Maloof Sports Development Programme launch – 300 people attended the event

FIFA 50 day Count Down: National Event – all accommodation booked up, entertainment, float parade, catering, travel, R200 000

FIFA 2010: Corporate marketing collateral, entertainment attendance at FIFA arranged festivals, accommodation and catering (Phomela Mandela Mathebula, Pierre Cloete, San Dance Group, Magosi Dance Group, Nama Dance Group. Bee Wings)

Support to local Festivals: direct investment R300 000 (entertainment, accommodation, catering, exhibition space cultural displays corporate marketing collateral, marketing and promotion)

Projects	Direct Investment
Local Festivals	R300 000.00
Flagship Maloof	R250 000.00
Special Projects	R226 000.00
Tourism Month	R750 000.00
Community Support	R128 000.00
FIFA 2010	R194 000.00
FIFA 50 Day celebrations	R305 000.00
Total	R2 153 000.00

SMME MARKETING EXPOSURE

Marketing provided to SMMEs on an ongoing bases:-

- ◆ Listed in Northern Cape Travel Guide
- ◆ Individual adverts for 45 SMME businesses designed and listed in the Northern Cape Travel Guide. This is the first year of listing the individual businesses separately to the main and regional body of the guide. This represents a 100% increase from the previous year.
- ◆ NCTA exhibitions (national and international)

- ◆ Listed on Northern Cape Tourism Website
- ◆ Included in tour packages of the Northern Cape
- ◆ SMME Tour Guides are exposed in press releases for events
- ◆ SMMEs Tour Guides are hired to undertake tours
- ◆ SMMEs (PDI accommodation establishments, tourist attractions, crafters) are included in tour packages throughout the province
- ◆ Form part of all marketing and promotional initiatives – advertising, events and activation campaigns

SMME NETWORKING SUPPORT

- ◆ Provide assistance to attend and exhibit at tourism shows
- ◆ Provide assistance for the production of marketing and promotional collateral
- ◆ Provide platform for networking opportunities and workshops
- ◆ Provide platform for the marketing and promotion of products
- ◆ Provide marketing and promotional assistance during participation at exhibitions (national and international)

YOUTH TOURISM ADVANCEMENT

To undertake youth projects to enhance youth development, growth and leadership skills to ultimately be true Tourism Ambassadors. To further enhance youth tourism development by giving the youth an opportunity to have practical experience in their studies for effective career pathing. To effectively market the province, the NCTA participates in various shows, events and travel trade exhibitions. By supporting these events, it further advances the tourism brand. Training obtained:

- ◆ telephone etiquette
- ◆ basic administration, faxing, filing, typing
- ◆ gathering of information, statistics
- ◆ interface with tourists by providing them with information about the province
- ◆ interface with departmental people to obtain certain information
- ◆ Train learners to become tourism ambassadors
- ◆ enhance professionalism
- ◆ enhance work ethics

- ◆ enhance to deliver customer service excellence
- ◆ enhance self confidence

The NCTA currently employs four (4) tourism students. This opportunity serves as their internships, first hand exposure to the industry, as well as growth with interpersonal skills. Students are included when attending local and national tourism shows and events.

SKATEBOARDING CLINICS

TOWNS VISITED

- ◆ Springbok
- ◆ Pofadder
- ◆ Kakamas
- ◆ Upington Area
- ◆ Olifansthoek
- ◆ Kathu
- ◆ Kuruman Area
- ◆ Danielskuil
- ◆ Barkley West
- ◆ Hopetown
- ◆ Britstown

- ◆ De Aar
- ◆ Hanover
- ◆ Colesburg
- ◆ Petrusburg
- ◆ Phillipstown
- ◆ Victoria West
- ◆ Carnarvon
- ◆ Williston
- ◆ Frazerburg
- ◆ Niewoudtsville and
- ◆ Calvinia.

SCHOOLS VISITED

- ◆ Petrusville Creche
- ◆ Petrusville Secondary
- ◆ Hoerskool Carnarvon
- ◆ Carel van Zyl Primary
- ◆ Carnarvon Secondary
- ◆ Pampoenpoort Primary
- ◆ Victoria West Secondary
- ◆ Williston Hoerskool
- ◆ Nico Bekker Primary
- ◆ Diepdrift Primary
- ◆ JJ Booysen Primary

PROGRAMME 2:

CORPORATE SERVICES

KEY PERFORMANCE AREA 7:

ADMINISTRATION SERVICES

AIM: To ensure efficient and effective administrative management through compliance to PFMA

Strategy	Actions	Performance Targets	Actual Performance
Office Systems Manage office space and systems	Security and safety	Prompt payment	All payments made within 30 days as required by Treasury Regulations.
	Pay office rent	Prompt payment	
	Pay water & electricity	Prompt payment	
	Maintain office image through office decorations and gardening service	Ensure that budget is not exceeded	Expenditure within budget.
	Purchase cleaning materials	Budget not exceeded	
Communication Systems Ensure efficient and effective communications and communication systems	Manage and execute postage and courier	Comply with policy	Expenditure made in line with policy.
	Administer and service franking machine		
	Manage and pay telephone, fax and Internet service Telephone Cellphone	Comply with policy	All expenditure incurred in line with policy.
	Manage printing and stationary	Comply with policy	All expenditure incurred in line with policy.
	Manage rentals and make rental payments	Prompt payments Compliance with policies	All payments made within 30 days as required by Treasury Regulations.
	Order copy paper	Within budget Comply with policy	Expenditure within budget. All expenditure incurred in line with policy.
	Manage photo copies Progress reports	Within budget Comply with policy	
Sundry Expenses Ensure efficient and effective control of sundry expenses	Manage petty cash for Public Relations, Entertainment, etc	Within budget Comply with policy	All expenditure incurred in line with policy.
	Pay bank charges	Efficient management of budgets	All expenditure incurred in line with policy.
	Interest Paid	Efficient management of budgets	
	Pay TV license	Prompt payment	All payments made within 30 days as required by Treasury Regulations.
	Insurance	Prompt payment	

Strategy	Actions	Performance Targets	Actual Performance
Travel and Subsistence Ensure effective and efficient travel and subsistence services	Petrol allowance Processing of claims	Within budget Comply with policy	All expenditure incurred in line with policy.
	Air Travel Minmec Miptec CEO Meetings Marketing Forum Ad hoc	Within budget Comply with policy	All expenditure incurred in line with policy.
	Subsistence claims Processing of claims	Within budget Comply with policy	
	Board travel Subsistence	Within budget Comply with policy	
Movable Assets Ensure effective and efficient management of movable Assets	Purchase and maintain computers	Good Maintenance Purchase of 2 computers	Expenditure within budget. All payments made within 30 days as required by Treasury Regulations.
	Prepare and pay payroll license fee	Ensure payments are made	
	Office furniture Purchase	Budget not exceeded Compliance with policies	

KEY PERFORMANCE AREA 8

FINANCIAL AND PAYROLL SERVICES

AIM: To ensure efficient and effective pay roll services and compliance with NCTA reporting procedures

Strategy	Actions	Performance Targets	Actual Performance
Taxes and levies Ensure efficient payment of taxes, levies and membership fees	Pay skills development levy	Ensure monthly payment	All payments made within 30 days as required by Treasury Regulations.
	Pay industry membership fees SATSA, SALTA, BMF	Pay and evaluate value membership regularly	
	Pay workman's compensation levies	Ensure Annual payment	
Board Payments Manage payments to Board members	Board Honorariums Prepare Monthly	Ensure Monthly payment	All payments made within the required timeframe.
Wages and salaries Ensure efficient payment of wages, allowances and other forms of remuneration	Prepare and pay salaries	Ensure prompt and correct payment	All payments made within the required timeframe.
	Prepare and pay allowances Housing Motor	Ensure prompt and correct payment	All payments made within the required timeframe.
	Prepare and pay various employer contributions UIF Provident Fund	Ensure prompt and correct payment	All payments made within the required timeframe.
	Prepare and make medical aid fund payments	Ensure prompt and correct payment	All payments made within the required timeframe.
	Prepare and make bonus payments as per performance system	Ensure Annually payment	All payments made within the required timeframe.
	Prepare and pay casual wages as per project needs	Ensure Payments are made	All payments made within the required timeframe.

KEY PERFORMANCE AREA 9: HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT

AIM: To ensure an efficient and effective organization with capable and motivated staff

Strategies	Actions	Performance Targets	Actual Performance
HR Policies Develop and implement appropriate HR policies and practices	Labour relations policy Develop and implement labour relations policy according to approved programme.	Completion of plan Implementation	Disciplinary Code / Code of Conduct developed and implemented.
	Procedures manual Revise policies and procedures Develop new procedures manual	Completion Implementation	Annual review of policies conducted.
	Employee leave Update and maintain Leave procedures and register	Monthly balancing of leave register	Register updated and reconciled monthly.
Performance management Improve staff capacity and performance	Devise performance management system	Performance management system implemented and monitored	Policy and system approved and implemented.
	Conduct annual skills audit and needs analysis and implement	Skills programme completed and implemented	Skills audit conducted and derived from Performance assessments . (Quarterly reviews)
	Implement a skills development programme for personnel (partner with learning institutions) Arrange training programme Attend seminars	Completion Implementation	9 People sent on 4 formal training courses.
Employee wellness Maintain and improve staff and industry motivation	Employee Wellness Programees: Develop EAP programmes and offer support to staff Brand Ambassador Awards for Staff and Industry employees	EAP programmes implemented and continuous staff support granted Quarterly award for best employee	Staff continuously supported. EAP programmes to be implemented in 2011 (budget) Staff meetings held on a weekly basis. Industry awards held in conjunction with Tourism month activities.
	Arrange weekly staff meetings	Staff wellness	

KEY PERFORMANCE AREA 10: CORPORATE GOVERNANCE AND SPECIAL PROJECTS

AIM: To apply best practice in corporate governance thereby reducing risks and improving performance of the NCTA

Strategy	Actions	Performance Targets	Actual Performance
Accounting and auditing Employ high quality accounting and auditing practices	Appoint accounting firm to prepare annual statements		Achieved.
	Appoint internal audit committee , arrange meetings, draft charter	Appoint internal audit committee	DEDAT is in the process of appointing a centralised Audit Committee for all the public entities reporting to them.
	Prepare for annual audit	100% compliance with procedures	Achieved.
	Engage Auditor General to Undertake annual audit	Unqualified audit reports	Achieved.
Strategic planning Plan effectively	Develop 3-year strategic plan	Plan approved by Board and DTEC	New plan adopted by board and DEDAT.
Board meetings	Arrange quarterly Board meetings	Timeous submission and follow up	Board meetings held Bi-monthly
Manage and arrange regular Board and Exco meetings	Arrange Monthly EXCO meetings	Timeous submission and follow up	Monthly EXCO meetings held as required.
Reporting Report on performance as required	Draft and submit reports to DTEC	Comply performance agreement	¼ reports submitted as required.
	Produce a high-quality Annual Report	Acclaimed annual report on time	Annual report tabled to legislature as required.
Project support Support for project implementation	Project fees Fees for implementation of special projects	Effective implementation of projects	Projects managed in accordance with prescripts.
Risk management Institute procedures to manage and reduce risks	Review financial procedures manual and delegations and update	Sound financial procedures manual	Financial policies & delegations adopted by the new board of directors.
	Completion of asset register and compliance with Audit requirements	Annual verification of assets	Asset register updated with all purchases.
	Devise risk management strategy	Complete strategy	Risk assessment completed with the help of provincial treasury. Reviewed on a continuous basis.
	Manage potential risks e.g. monthly printing of staff telephone printout	Effective control of identified risks.	Developed policies and procedures to minimise risks during day to day operations.

PROGRAMME 3: WITSAND NATURE RESERVE

KEY PERFORMANCE AREA 11: WITSAND MARKETING

AIM: to maximize visitor occupancies and revenues at Witsand

Strategy	Actions	Performance Targets	Actual Performance
Produce and distribute product and corporate marketing collateral	Produce printed collateral Reprint of 20 000 Witsand Brochures	High quality printed marketing material produced	Not Produced – sufficient stock on hand
	Produce corporate marketing material Corporate stationery	Witsand visible throughout province and industry	Was not produced as we had sufficient available.
	Maintain and upgrade Witsand website	Amount of hits growing per annum	Website was updated with events and changes.
	Produce new exhibition material	Increase visibility	Not produced as NCTA provided exhibition material at expo's
Promote the destination at domestic key consumer fairs	Exhibit at Travel Fairs Getaway Show – Johannesburg Outdoor Adventure Show Cape Town	Distribute brochures, interface with visitors, contacts captured	Attended the Indaba & Getaway shows. NCTA represented Witsand at the Cape Outdoor.
Conduct media editorial promotion	Conduct and support media roadshows to showcase Witsand	Positive articles in key publications	Achieved
Participate in growth and tactical markets - roadshows	Participate in trade roadshows	Visitor growth	Did marketing at the trade shows attended.
Implement and design a domestic advertising campaign using print advertising and radio	Upgrade of current advertisements Print media Thompson Tours Getaway Leisure wheels Drive Out NC Travel Guide Out There Adventure Conference, Exhibition Newspapers WEG Electronic media Radio OFM	Increase awareness and visitation	Achieved: Adverts place in the following: Print media Roaring Kalahari Route Brochure Boegoeberg Eco-Route AA Traveller Skyways NC Travel Guide Getaway Magazine which included free website listing & link WEG – which included free advert in the Go Publication Diamond Fields Advertiser Gemsbok Electronic media www.eishsa.com www.roaringkalahari.co.za www.boegoebergcoroute.co.za www.google www.safarinow.com www.facebook.com

Strategy	Actions	Performance Targets	Actual Performance
Produce and distribute product and corporate marketing collateral	Produce printed collateral Reprint of 20 000 Witsand Brochures	High quality printed marketing material produced	Not Produced – sufficient stock on hand
Ensure the distribution of information and key distribution points	Send marketing collateral for distribution at publicity associations, tourism offices within and outside of the NC	10% increase on previous year	Dropped off marketing material on route to the travel shows attended.

KEY PERFORMANCE AREA 12:

WITSAND PRODUCT DEVELOPMENT, FACILITATION AND PACKAGING

AIM: To develop attractive and unique tourism experiences at Witsand

Strategy	Actions	Performance Targets	Actual Performance
Support and expand annual events	Provide marketing support for flagship event; Community Day	10% increase on previous year Increase in participation Community participation	Due to the economic recession and infrastructural challenges support to host events at Witsand has been challenging. However, the following events have been secured for 2011: ◆ BMW HP2 event ◆ Country Trax event ◆ 5 day mountain bike tour ◆ Tour Groups Achieved
Package an exciting eco route	Identify eco routes in the Witsand area.	Participate in at least 2 eco routes.	Achieved, we are still part of the Boegeberg & Kalahari Route
Ensure product quality and service levels	Grading of accommodation establishment	Annual grading assessment	Grading has been done as required.
Kalahari Experience	Expenses associated with staging Kalahari Experience package	Expense and profit control of Kalahari Experience	Marketed the package as part of the Roaring Kalahari Route



KEY PERFORMANCE AREA 13:

WITSAND FINANCIAL PAYROLL SERVICES

AIM: To ensure that staff are paid promptly and fairly

Projects	Actions	Performance Targets	Actual Performance
Ensure efficient payment of taxes, levies and membership fees	Prepare monthly skills levy payment	Ensure monthly payment	Paid monthly as required
	Prepare annual workmen's compensation payment	Ensure annual payment	Paid annually as required.
Ensure efficient payment of wages, allowances and other forms of remuneration	Prepare monthly salaries and wages payouts	Ensure monthly payment	Paid as required.
	Pay casual wages as per need arises	Ensure monthly payment	
	Prepare and pay annual bonuses	Ensure Annual payment	
	Prepare ◆ UIF ◆ Provident Fund	Ensure UIF, Provident Fund payment	



KEY PERFORMANCE AREA 14:

WITSAND CORPORATE GOVERNANCE

AIM: To manage Witsand in accordance with best corporate governance principles

Projects	Actions	Performance Targets	Actual Performance
Employ high quality accounting and auditing practices	Appoint accounting firm to prepare annual financial statements	100% compliance with approved policies and procedures	PWC appointed in line with procedures.
	Engage Auditor General to undertake annual audit	100% compliance with approved policies and procedures	Audit conducted as required by legislation.
Identify, plan for and manage risks	Identify and manage relevant risks e.g. casual labour costs	Remain on budget and control actual expenses	Expenditure remained within budget.
	Develop a programme and quality standards and provide for refurbishment of amenities and equipment	Facilities remaining in good quality and standards	Risk management conducted with the help of Treasury.

KEY PERFORMANCE AREA 15:

WITSAND ADMINISTRATIVE SERVICES

Aim: To administer Witsand efficiently and effectively

Strategy	Actions	Performance Targets	
Manage office space and systems	Preparing and paying electricity and water account	Ensure prompt payment	All payments made within 30 days as required by Treasury Regulations.
	Arrange and pay insurances for all assets	Ensure prompt payment	
	Rental of Post Office Box	Ensure prompt payment	
Ensure efficient and effective communications and communication systems	Manage and maintain telephone fax and internet service Telephone, Fax Cell phone	Ensure prompt payment	All payments made within 30 days as required by Treasury Regulations. Services controlled in line with policies and procedures.
	Arrange and payment of efficient and prompt postage and courier	Ensure that budget is not exceeded	
	Purchasing of stationery requirements Printing of operational material	Ensure that budget is not exceeded	
	Ensuring efficient and effective usage of photo copier and making of copies	Ensure prompt payments	
Ensure effective and efficient travel and subsistence services	Processing of subsistence claims	Ensure compliance, and prevention of exceeding budgets	Expenditure controlled in line with policies and procedures
	Private Vehicle Private kilometers claimed	Ensure that budget is not exceeded	

Strategy	Actions	Performance Targets	
Ensure effective and efficient repairs and maintenance management of assets	Ensure that buildings are maintained on a regular basis	Ensure that budget is not exceeded	Expenditure controlled in line with policies and procedures.
	Ensure that all facilities are upgraded on a continuous basis	Ensure that all facilities are of high standard	
	Ensure that all goods are in good working order Furniture and fittings Household contents Two-way radios	Replacing of goods	Purchases were only done on a needs basis.
Ensure motor vehicles in good running order	Provide diesel and Oil for operational vehicles	Ensure that budget is not exceeded	Expenditure controlled in line with policies and procedures.
	Ensure that vehicles are serviced on a regular basis and are in good running order	Ensure that budget is not exceeded	
	Provide petrol and oil Fuel for vehicle and tractor	Ensure that budget is not exceeded	
	Purchasing motor vehicle license	Ensure prompt payment	All payments made within 30 days as required by Treasury Regulations
Ensure efficient and effective control of sundry expenses	Ensure that first aid kit has efficient supplies	Ensure that budget is not exceeded	Expenditure controlled in line with policies and procedures.
			Budget for the year not exceeded.
	Purchase cleaning materials to maintain a clean, neat and professional environment	Ensure that budget is not exceeded	
	Ensure daily laundry of linen	Ensure that budget is not exceeded	
	Pay bank charges	Ensure efficient management of budgets	
	Pay interest	Ensure efficient management of budgets	
	Order and pay uniforms	Ensure that budget is not exceeded	
	Monthly entertainment allowance	Ensure that budget is not exceeded	

WITSAND NATURE RESERVE

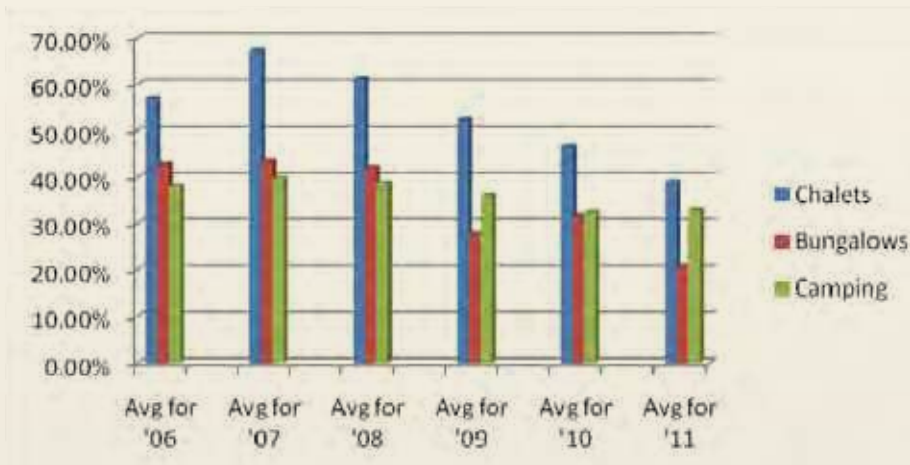
The Articles of Association and the Northern Cape Tourism Act compel the Northern Cape Tourism Authority to render tourism services in provincial nature reserves. As such, a Tourism Manager and other staff were appointed to render services in the Witsand Nature Reserve (WNR), the only developed provincial nature reserve. These services include reception duties, reservations, marketing and promotion, as well as housekeeping duties with regard to tourist facilities. They are also mandated to improve the product offering through creative and innovative means to continuously improve on customer satisfaction.

The Northern Cape Tourism Authority, through the rendering of tourism support services in the Witsand Nature Reserve, strives to accomplish the following:

- ◆ Enhance the attractiveness and diversity of tourist attractions in the province.
- ◆ Extend the duration of visitor stay in the Northern Cape, thereby enhancing the tourist spending.
- ◆ Ensure that the neighbouring communities receive as many benefits from the Reserve as possible.

OCCUPATION AND PERFORMANCE

	Chalets	Bungalows	Camping
Avg for '06	57.02%	42.84%	38.06%
Avg for '07	67.25%	43.62%	39.76%
Avg for '08	61.19%	42.11%	38.80%
Avg for '09	52.54%	27.79%	36.02%
Avg for '10	46.58%	31.97%	32.67%
Avg for '11	38.99%	20.97%	33.05%



There has been a decline in business and this can be attributed to the following:

- ◆ All the access roads to Witsand are in a very bad state and this is putting off many potential visitors. Groups especially find it hard to reach Witsand by bus or minibus.
- ◆ The absence of advertising until recently due to a relative lack of funds.
- ◆ Challenges encountered when the Telkom cables were stolen. Calls were temporarily diverted to a cell phone which was not sufficient in terms of the number of simultaneously incoming calls.

However, with the reinstating of Witsand's advertising strategy, the new services on offer, together with the replacement and upgrading of sofas in the chalets plus the EPWP cash injection to repair the thatch and revamp the rest camp, concurrent to the gradual easing of the global economic recession, figures are sure to again rise.

MARKETING AND PROMOTIONAL ACTIVITIES

TOURISM MARKETING AND DATABASE

The database of our marketing plan is operational. Witsand employs the database to distribute information to information offices. These offices can obtain general information and brochures from the reserve through the links that have been established.

Marketing is also being done through the following media:

- ◆ Newspapers
- ◆ 4x4 Magazines
- ◆ Nature Magazines
- ◆ Family Magazines
- ◆ Tourist Guides and Books
- ◆ Editorials through magazines and newspapers
- ◆ Free of charge publications

- ◆ International Tourism Books
- ◆ Roaring Kalahari Route
- ◆ Information letters to various organisations
- ◆ Brochures
- ◆ International and Local Tourism Shows
- ◆ Special Events, such as Weddings, Conferences and Bird and Photography Clubs
- ◆ Government travel guides
- ◆ Witsand Brochure

SIGNIFICANT EVENTS

- ◆ From November 2010, Wicks Pub and Grill (t/a Witsand Restaurant) took over the catering and restaurant facilities. So far the response to this added service to the rest camp has been overwhelmingly positive. An a la carte service is offered full-time

over weekends and holidays and any other catering needs and requests during off-peak season will be taken care of by them.

- ◆ Witsand Nature Reserve joined the newly founded Boegoeberg Eco-Route. This route is the private initiative of a dynamic group of product owners in the Groblershoop area. Greater co-operation and networking with other product owners in the immediate vicinity has proven most fruitful in the past. Membership, including an insert in a professionally printed, glossy brochure, a web advert and inclusion in all and any media coverage, is nominal, at R1,000 per annum.
- ◆ The Kalahari Mountain View 4x4 Route has been upgraded and revamped. A new map is available for the route and feed-back has been

positive. Invitations to visit Witsand and the new, revamped 4x4 route were mailed to all major outdoor magazines in the anticipation of coverage.

- ◆ Additions to activities offered are horse-riding, a ghost trail, target shooting and shooting with antique fire-arms. These have been developed in conjunction with the owners of the 4x4 route, with positive feedback from participants.
- ◆ An exclusive BMW HP2 event will be held during May 2011, with a CountryTrax course to be held during July 2011. These events serve as excellent marketing as they are extensively covered in the relevant media, including BMW's client newsletters. Already there are several participants enrolled for the July event. The May event is by BMW invitation only.
- ◆ The EPWP development and upgrading on Witsand will commence early in the new year. This will include the repairs to the thatched roofs and better accommodation facilities for at least five families situated at Witsand.
- ◆ The Kalahari Experience Package was received favourably in the travel trade and tour operators make use of this package for their international clients. This package has been constructed especially for overseas visitors, since they prefer not to cater for themselves. This service has also been taken over by Witsand Restaurant and feedback thus far has been positive.
- ◆ During September 2010, the go-ahead was given to reinstate advertisements in Weg, Getaway and AA Traveller Magazines. This was actioned immediately, however the earliest advertising space was November 2010 onwards. The absence of adverts in the printed media clearly affected business and Witsand picked up a significant decline in the process of monitoring its sources of business. These advertising campaigns have been

reinstated, with a consequent substantial increase in response from 'Source of Business' statistics.

- ◆ Again Mastertours (Andersdan-anders), a large Belgian tour operator, booked dates at Witsand for their 2011 tour calendar.
- ◆ An article was written and published in "Buite Burger" by a journalist who happened to participate in one of Richard Jessnitz's guided walks. Witsand has already received business as a direct result of this superb publicity and there is ongoing positive feedback plus bookings as a result of this article.
- ◆ The Witsand Facebook page, launched in 2009, is growing in number. Fans have posted their pictures, and interacted with the page. Facebook is likely to prove a useful ally in the marketing of the reserve, given that Witsand is exceptionally and uniquely photogenic and such images can be shared on the web with like-minded individuals, which is thus a targeted approach to marketing the reserve.
- ◆ Work on the primary access road has begun and it is hoped that within a few months that there will be a vastly improved road to Witsand. With the rains in January and February 2011, the road to Olifantshoek was completely inaccessible and the only way visitors could visit Witsand was via a network of private roads meandering through farmlands, hence the general public had to cancel their bookings for that period.
- ◆ Ten new bicycles were purchased for hiring out to guests. Most of the old bicycles were beyond repair after many years of service and exposure to the elements. An inconspicuous waterproof roof was constructed over the bicycle stand to protect the new bicycles from the rain.
- ◆ Good relations have been established with the Nature Conservation staff and there are several joint projects that tourism and conservation have tackled together to improve the general running of the nature

reserve.

- ◆ Witsand participated in the global Earth Hour on 26 March 2011. The lights at the restaurant were all switched off and the hour was spent on a "star tour" and socialising around the campfire.
- ◆ Sofas in the rest camp are in the process of being replaced.

PROMOTIONS/EXHIBITION MATERIALS

- ◆ We undertook a complete revamp of the information centre. New displays were introduced and new information sheets were included to explain the new displays. This revamp was a voluntary undertaking at no cost to the NCTA.
- ◆ A series of dune-boarding photographs were taken for use in promotions and advertising. To date, there were no photographs of this sport available for marketing / advertising purposes. In addition, a series of off-road biking photographs were also taken for promotional use.
- ◆ Following the successful Central Photographic Society's AGM, an appeal for photographic material to be donated to Witsand for advertising seems to have been received positively. It is hoped that a database of good photographs will be collected which can be used in various advertising endeavours.
- ◆ Several photographs of the recent Laerskool Saambou equestrian endurance ride were taken and are available for use in promotional material.

GROUPS AND TOUR OPERATORS VISITS

2011

04-05Jan

Hans Peter-Meier Tours 3pax

27-29Jan

Kolomela Mine 11pax

16-18Feb

Dept of Labour 12pax

24-25Feb

Assmang 8pax

19-20Feb

Laerskool Saambou 34pax

ADVERTISEMENTS/ADVERTORIALS

ADVERTISING – MAGAZINES

- ◆ Advertisements were placed in the following print media:
- ◆ Roaring Kalahari Route Brochure
- ◆ Northern Cape Travel Guide
- ◆ Boegoeberg Eco-Route
- ◆ AA Traveller
- ◆ Weg Magazine (free insert in the English equivalent – “Go”)
- ◆ Getaway Magazine (includes free website listing and link)
- ◆ Skyways

ADVERTISING – WEB

- ◆ www.eishsa.com
- ◆ www.roaringkalahari.co.za
- ◆ www.boegoebergcoroute.co.za
- ◆ www.google
- ◆ www.safarinow.com
- ◆ www.facebook.com

ADVERTISING – NEWSPAPERS / RADIO

Adverts were placed in Diamond Fields Advertiser and Gemsbok advertising the new restaurant facility as well as the special offer of “stay two nights, get the third night free” in a bid to boost occupancy levels.

ADVERTISING – OTHER

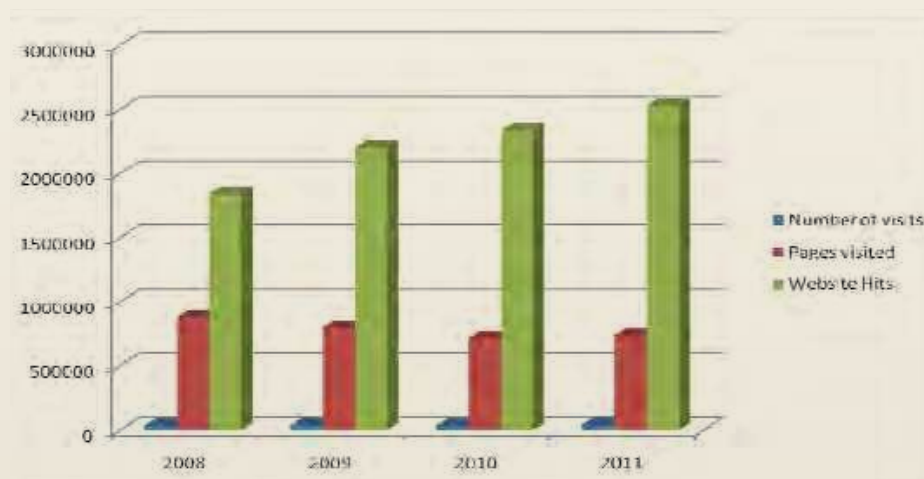
Witsand Nature Reserve is now registered on Google’s free business directory. This service generates a map and key information whenever Witsand is Googled. Every internet listing for Witsand has been corrected through engagement with the publishers of these independent web

pages. This will be a periodic and ongoing task. Witsand receives free advertising on the Country-Trax website as well as in their printed newsletters.

WEBSITE

- ◆ The new website gives potential visitors to the reserve access to a range of new information. More photographs, general information on the region and Witsand have been added to the website.
- ◆ The business generated from the website has increased substantially.
- ◆ The Skyways advertisement includes a competition encouraging readers to browse Witsand’s website.
- ◆ It has been suggested that Witsand focus more on internet marketing as opposed to advertising in printed media. Our Facebook page, for one, is certainly proving popular and there is good engagement among visitors or prospective visitors on that page.

Annual Comparison	2008	2009	2010	2011
Number of visits	33873	36289	33481	43175
Pages visited	878514	796965	717359	736138
Website Hits	1843719	2201583	2332678	2531265



INTERNATIONAL ENQUIRIES

Enquiries came from several countries abroad, notably including the following:

- | | | |
|-------------------|---------------|--------------------|
| ◆ England | ◆ Zambia | ◆ Dubai |
| ◆ Canada | ◆ Thailand | ◆ Isles of Man and |
| ◆ Germany | ◆ Australia | ◆ Kenya. |
| ◆ Austria | ◆ New Zealand | |
| ◆ Switzerland | ◆ China | |
| ◆ The Netherlands | ◆ Iceland | |
| ◆ Belgium | ◆ Zimbabwe | |
| ◆ Japan | ◆ Namibia | |
| ◆ Iran | ◆ Botswana | |
| ◆ USA | ◆ Mozambique | |

WITSAND BROCHURE DISTRIBUTION:

- ◆ South African Tourism Offices
- ◆ SANParks
- ◆ Information Offices
- ◆ Museums, Heritage sites and places of interest
- ◆ Hotels, Guesthouses and Restaurants
- ◆ NCTA – Kimberley
- ◆ Petrol Stations and Supermarkets
- ◆ International and Local Tour Operators
- ◆ Tour Guides
- ◆ International and Local Travel Agents
- ◆ Kimberley, Upington, Kuruman, Postmasburg, Griquatown and Kathu Information Offices, as they are major role-players in marketing Witsand
- ◆ Airports
- ◆ Domestic and International Shows
- ◆ All the tourism offices and accommodation establishments along our “feeder” towns between Witsand and Cape Town.
- ◆ Approximately 400 Witsand brochures, as well as Boegoeberg Eco-Route-, Roaring Kalahari Route- and Northern Cape Travel Guide books were distributed along the route between Witsand and the Eastern Cape during January.

ROARING KALAHARI ROUTE BROCHURE DISTRIBUTION:

- ◆ SANParks
- ◆ South African Embassies
- ◆ NCTA – Kimberley
- ◆ International and Local Tour Operators
- ◆ Tour Guides
- ◆ Information Offices
- ◆ Indaba, Getaway, Local and International Shows
- ◆ Travel Agents and Tour Operators

COMMUNITY SUPPORT

The tourism service staff gives consideration to neighbouring communities in terms of their benefitting from the reserve as a tourist attraction. Due to much leave and overtime accumulated over a period of years, temporary staff have had to be employed so as to relieve the situation, enabling permanent staff members to take leave due. Furthermore, there are presently two vacant staff positions. The community, in addition, provides laundry services via the contract entered into with three women from the local community who share profits and provide a good service. The kiosk is being superbly managed by two youths, both family members of Witsand staff. They have received training and now have the experience of themselves being entrepreneurs. They also assist as temporary staff

at the front office when one of the permanent staff members is away or on leave. Catering was officially taken over by Witsand Restaurant during November 2010. A fully fledged restaurant service is now available on weekends and during peak season. Catering is now also available during the week upon request. This restaurant is run by locals who make use of labour available within the reserve such as unemployed spouses of staff. The restaurant provides in-service training and a high standard of service. Where possible, Witsand makes use of local suppliers, thereby boosting the local economy. Some of the Witsand staff have begun making authentic Witsand Curios and freshly-baked bread for sale at the kiosk, which adds to the general feeling of ownership and empowerment of the employees.

CONSTRAINTS

All the access roads to Witsand were in a very bad condition, as evidenced not least by comments in the visitors' book. While this point has been a issue for a great many years, the road network is in the process of being upgraded by Public Works.

No Telkom service has been available since 15 October 2008.

The Toyota Venture is no longer roadworthy, and is used almost exclusively for work in and around the rest camp. The Isuzu double cab has well over 250,000km on the clock, and is showing definite signs of wear and tear.

FINANCIAL STATEMENTS



REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE ON THE ANNUAL FINANCIAL STATEMENTS OF NORTHERN CAPE TOURISM AUTHORITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Northern Cape Tourism Authority, which comprise statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information, and directors' report, as set out on pages 4 to 36.

Accounting authority's responsibility for the financial statements

2. The accounting authority is responsible for the preparation and fair presentation of these financial statements in accordance with Generally Recognised Accounting Practice (GRAP) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and the Companies Act of South Africa, 2008 (Act No. 71 of 2008) for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and General Notice 1111 of 2010 issued in Government Gazette 33872 of 15 December 2010. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Northern Cape Tourism Authority as at 31 March 2011, and its financial performance and cash flows for the year then ended in accordance with GRAP and the requirements of the PFMA and Companies Act of South Africa.

Emphasis of matters

I draw attention to the matters below. My opinion is not modified in respect of these matters:

Restatement of corresponding figures

9. As disclosed in note 24 to the financial statements, the corresponding figures for 31 March 2010 have been restated as a result of an error discovered during the current audit.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In accordance with the PAA and in terms of *General notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report and material non-compliance with laws and regulations applicable to the Northern Cape Tourism Authority.

Predetermined objectives

10. There are no material findings on the annual performance report concerning the presentation, usefulness and reliability of the information.

Compliance with laws and regulations

Procurement and contract management

11. Goods and services with a transaction value of under R500 000 were not procured by means of a competitive bidding process as per the requirements of Treasury Regulation(TR) 16A6.1 and TR 16A6.4.
12. The authority did not develop and implement a supply chain management system for the acquisition of goods and services as required by TR 16A3.1.

Audit committee

13. The accounting authority did not establish an audit committee as a sub-committee of the accounting authority as required by TR 27.1.1.

Internal audit

14. The authority did not apply TR 27.2.2 to establish an internal audit function.

Surrender of funds

15. The entity did not surrender to the Provincial Treasury its surplus, excluding the money approved for the reasonable immediate expenses as required by Northern Cape Tourism Entity Act section 23(7).
16. As disclosed in note 23 to the financial statements, the authority did not obtain written approval from National Treasury to accumulate surpluses as required by Section 53(3) of the PFMA. The financial effect of this matter could not be disclosed as it could not be measured with sufficient reliability.

INTERNAL CONTROL

In accordance with the PAA and in terms of *General notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the basis for opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

LEADERSHIP

Oversight responsibility regarding reporting and compliance

17. The Northern Cape Tourism Authority did not have sufficient controls to ensure adherence to internal policies and procedures, as well as all supply chain regulations.

Implementation of policies and procedures

18. Management does not have documented policies and procedures to guide the operations of the Northern Cape Tourism Authority. This resulted in instances of non-compliance with the PFMA, as detailed under the 'reporting on compliance

with laws and regulations section' of this report. In addition, management did not take corrective action on the following internal control deficiencies identified during our audit:

- The entity does not have a formal business continuity plan
- The entity does not have a performance review policy

Establishment of an IT governance framework

19. The following deficiencies were identified:

- Lack of information technology department

Governance

20. Internal audit

There was no internal audit unit at the entity for the year under review. There is therefore a risk that internal control deficiencies will not be detected timeously.

21. Audit committee

There was no audit committee at the entity for the year under review. There is therefore a risk the entity's governance structure is inadequate and that internal control deficiencies will not be detected timeously.

Auditor - General

Kimberley

31 July 2011




AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

COMPILATION REPORT TO NORTHERN CAPE TOURISM AUTHORITY

On the basis of information provided by the directors, we have compiled, in accordance with the International Standard on Related Services applicable to compilation engagements, the statement of financial position as at 31 March 2011, and the statement of financial performance, changes in net assets and cash flows for the year then ended, as set out on pages 5 to 29. The directors are responsible for these financial statements. We have not audited nor reviewed these financial statements and accordingly express no assurance thereon.

The supplementary schedules set out on pages 30 to 37 do not form part of the annual financial statements and are presented as additional information.



WERNER HAUPTFLEISCH

Director
Chartered Accountant (SA)

31 May 2011

STATEMENT OF DIRECTORS' RESPONSIBILITY
for the year ended 31 March 2011

1. The Public Finance Management Act, 1999 (Act No 1 of 1999) as amended, requires the accounting authority to ensure that Northern Cape Tourism Authority keeps full and proper records of its financial affairs. The auditors are responsible for reporting on the fair presentation of the financial statements. The annual financial statements should fairly present the state of affairs of Northern Cape Tourism Authority, its performance and its financial position at the end of the year in terms of Standards of Generally Recognised Accounting Practice and in the manner required by the South African Companies Act, 1973.
2. The directors are also responsible for the company's system of internal financial control. These are designed to provide reasonable, but not absolute, assurance as to the reliability of the assets, and to prevent and detect misstatement and loss. Nothing has come to the attention of the directors to indicate that any material breakdown in the functioning of these controls, procedures and systems has occurred during the year under review.
3. The company is dependent on grants received from Department of Tourism- Northern Cape. The directors have every reason to believe that the company has adequate resources in place to continue in operation for the foreseeable future and therefore the financial statements have been prepared on the going-concern basis.
4. The entity is a section 3C public entity.

Signed:



CEO

on behalf of the Board of Directors

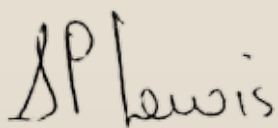
FINANCIAL STATEMENTS for the year ended 31 March 2011

GENERAL INFORMATION

Registration number:	97/016953/08
Business address:	14 Dalham Road, Belgravia Kimberley 8301
Postal address:	Private Bag X5017 Kimberley 8300
Business:	Advancement of tourism
Bankers:	First National Bank
Auditor:	Auditor-General
Accounting period:	The year ended 31 March 2011

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The financial statements for the year ended 31 March 2011 as set out on pages 5 to 37 were approved by the directors which hereby confirm that all relevant records and information for the compilation of these financial statements were made available.



CEO

31 May 2011

DATE

DIRECTORS' REPORT

for the year ended 31 March 2011

1. The directors present their annual report, which forms part of the audited financial statements of the company for the year ended 31 March 2011.

Nature of business

2. Tourism development and promotion in the Northern Cape Province, including the development and operation of tourist services in provincial nature reserves.
3. Divisions can be defined, namely:

Division 1	-	Tourism Promotion and development
Division 2	-	NCTA Eco-Tourism
Division 3	-	Community Tourism Development

Group results

4. Results, as set out in the statement of financial performance on page 6 of the financial statements, are as follows:

	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010 (Restated)
Net surplus/(deficit)	<u>(2 217 851)</u>	<u>151 650</u>	<u>495</u>	<u>(2 065 706)</u>	<u>(1 312 137)</u>

Share capital

5. The company does not have any authorised share capital.

Directors and secretary

6. The board of directors consists of:

K J Phentela (Chairperson)
 B Bopape (Deputy Chairperson)
 A Vass
 R J Williams
 J N Jansen van Vuuren
 R M Loko
 E van Wyk

The secretary is: PricewaterhouseCoopers Inc
 Roylgen Office Park
 PricewaterhouseCoopers Building
 Cnr. Welgevonden Avenue & Memorial Road
 Kimberley, 8301

Material events after accounting date

7. The following matter which is material to the financial affairs of the company has occurred between the balance sheet date and the date of approval of the financial statements:

Witsand Nature Reserve (Division 2) has been transferred to the Department of Economic and Development Affairs, with effect from 1 April 2011.

All assets and liabilities and operations of Witsand Nature Reserve were transferred.

No other matters which are material to the financial affairs of the company have occurred between the balance sheet date and the date of approval of the financial statements.

Auditors

8. The Office of the Auditor-General will continue in office in accordance with Section 270(2) of the Companies Act.

STATEMENT OF FINANCIAL POSITION
as at 31 March 2011

	Notes	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010 (Restated)
		R	R	R	R	R
ASSETS						
Current assets						
Inventory	3	-	35 961	-	35 961	35 788
Receivables arising from non-exchange/ exchange transactions	4	145 280	-	-	145 280	513 051
Cash and cash equivalents	5	4 870 412	249 771	47 142	5 167 325	3 439 664
		5 015 692	285 732	47 142	5 348 566	3 988 503
Non-current assets						
Property, plant and equipment	6	481 310	46 362	-	527 672	857 453
Intangible assets	7	287	-	-	287	9 197
		481 597	46 362	-	527 959	866 650
Total assets		5 497 289	332 094	47 142	5 876 525	4 855 153
EQUITY AND LIABILITIES						
Current liabilities						
Trade and other payables	8	4 333 204	216 898	-	4 550 102	1 537 086
Provisions	9	1 154 389	73 369	-	1 227 758	1 113 310
Project funds	10	519 913	-	-	519 913	520 761
Finance lease obligation - current	18	59 125	-	-	59 125	59 125
		6 066 631	290 267	-	6 356 898	3 230 282
Non-current liabilities						
Finance lease obligation – non-current	18	82 295	-	-	82 295	121 833
Capital and reserves						
Special funds	11	-	346 285	-	346 285	346 285
Accumulated surplus/(deficit)		(651 637)	(304 458)	47 142	(908 953)	1 156 753
		(651 637)	41 827	47 142	(562 668)	1 503 038
Total equity and liabilities		5 497 289	332 094	47 142	5 876 525	4 855 153

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2011

	Notes	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010 (restated)
		R	R	R	R	R
Revenue from non-exchange/ exchange transactions		34 361 552	2 486 312	-	36 847 864	16 487 406
Cost of sales		-	(230 196)	-	(230 196)	(10 936)
Gross revenue from non- exchange/ exchange transactions		34 361 552	2 256 116	-	36 617 668	16 476 470
Operating expenses	2	(36 621 600)	(2 104 466)	(37)	(38 726 103)	(17 957 941)
Operating surplus/(deficit)		(2 260 048)	151 650	(37)	(2 108 435)	(1 481 471)
Finance costs	14	(15 186)	-	-	(15 186)	(25 379)
Finance income	14	57 383	-	532	57 915	194 713
Net surplus/(deficit)		(2 217 851)	151 650	495	(2 065 706)	(1 312 137)

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2011

	Note	Division 1 R	Division 2 R	Division 3 R	Total R
<i>Accumulated surplus/(deficit)</i>					
Restated balance at 1 April 2009		2 792 749	(369 493)	45 614	2 468 870
Correction of prior period error	24	109 294	-	-	109 294
Net surplus/(deficit)		(1 335 829)	(86 615)	1 033	(1 421 411)
Balance at 31 March 2010		<u>1 566 214</u>	<u>(456 108)</u>	<u>46 647</u>	<u>1 156 753</u>
Balance at 1 April 2010		1 566 214	(456 108)	46 647	1 156 753
Net surplus/(deficit)		(2 217 851)	151 650	495	(2 065 706)
Balance at 31 March 2011		<u>(651 637)</u>	<u>(304 458)</u>	<u>47 142</u>	<u>(908 953)</u>

CASH FLOW STATEMENT
for the year ended 31 March 2011

	Notes	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010 (Restated)
		R	R	R	R	R
Cash flow from operating activities						
Cash receipts		34 726 424	2 489 211	-	37 215 635	16 964 968
Cash paid to suppliers and employees		(32 983 505)	(2 407 466)	(37)	(35 391 008)	(19 194 609)
Cash generated from/(utilised in) operations	12	1 742 919	81 745	(37)	1 824 627	(2 229 641)
Interest received	14	57 383	-	532	57 915	194 713
Interest paid	14	(15 186)	-	-	(15 186)	(25 379)
Net cash inflow/(outflow) from operating activities		1 785 116	81 745	495	1 867 356	(2 060 307)
Cash flow from investing activities						
Purchase of intangible assets		(17 122)	-	-	(17 122)	(19 143)
Purchase of property, plant and equipment		(60 238)	(22 797)	-	(83 035)	(160 259)
Net cash inflow/(outflow) from investing activities		(77 360)	(22 797)	-	(100 157)	(179 402)
Cash flow from financing activities						
Finance lease obligation		(39 538)	-	-	(39 538)	(35 088)
Net cash inflow/(outflow) from financing activities		(39 538)	-	-	(39 538)	(35 088)
Net increase/(decrease) in cash and cash equivalents		1 668 218	58 948	495	1 727 661	(2 274 797)
Cash and cash equivalents at beginning of year		3 202 194	190 823	46 647	3 439 664	5 714 461
Cash and cash equivalents at end of year	5	4 870 412	249 771	47 142	5 167 325	3 439 664

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

1 Basis of preparation

The annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise.

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board.

The principal accounting policies adopted in the preparation of these annual financial statements are set out below.

Assets, liabilities, revenues and expenses have not been offset except when offsetting is required or permitted by a Standard of GRAP.

The standards are summarised as follows:

Standards of GRAP

GRAP Framework	Framework for the preparation and presentation of financial statements
GRAP 1	Presentation of Financial Statements
GRAP 2	Cash Flow Statements
GRAP 3	Accounting Policies, Changes in Accounting Estimates and Errors
GRAP 4	Accounting policies, changes in accounting estimates and errors
GRAP 5	Borrowing Cost
GRAP 6	Consolidated and Separate Financial Statements
GRAP 7	Investments in Associates
GRAP 8	Interests in joint ventures
GRAP 9	Revenue from Exchange Transactions
GRAP 10	Financial reporting in hyperinflationary economies
GRAP 11	Construction Contracts
GRAP 12	Inventories
GRAP 13	Leases
GRAP 14	Events After the Reporting Date
GRAP 16	Investment Property
GRAP 17	Property, Plant and Equipment
GRAP 19	Provisions, Contingent Liabilities and Contingent Assets
GRAP 24	Presentation of Budget Information in Financial Statements
GRAP 100	Non-current Assets Held for Sale and Discontinued Operations
GRAP 102	Intangible Assets
IFRS 3	Business combinations
IFRS 4	Insurance contracts
IFRS 6	Exploration for and evaluation of mineral resources
IFRS 7	Financial instruments: Disclosures
IAS 12	Income taxes
IAS 19	Employee Benefits
IAS 32	Financial Instruments: Presentation
IAS 36	Impairment of assets

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2011

1 Basis of preparation (continued)

IAS 39	Financial Instruments: Recognition and measurement
IPSAS 20	Related Parties
IPSAS 21	Impairment non-cash generating assets
GAMAP 9.29 - .35 & .39 - .54	Revenue
IGRAP 1	Applying the probability test on initial recognition of exchange revenue
IFRIC 2	Members' Shares in Co-operative Entities and Similar Instruments
IFRIC 4	Determining whether an Arrangement contains a Lease
IFRIC 9	Reassessment of Embedded Derivatives
IFRIC 12	Service Concession Arrangements
IFRIC 13	Customer Loyalty Programmes
IFRIC 14	IAS 19 - The Limit on a Defined Benefit Asset, Minimum Funding Requirements and their Interaction
SIC 21	Income Taxes – Recovery of Re-valued Non-Depreciable Assets
SIC 25	Income Taxes – Changes in the Tax Status of an Enterprise or its Shareholders
SIC 27	Disclosure – Service Concession Arrangements
Directive 1	Repeal of Existing Transitional Provisions in, and Consequential Amendments to, Standards of GRAP
Directive 2	Transitional Provisions for the Adoption of Standards of GRAP by Public Entities, Municipal Entities and Constitutional Institutions
Directive 3	Transitional Provisions for the Adoption of Standards of GRAP by High Capacity Municipalities
Directive 4	Transitional Provisions for the Adoption of Standards of GRAP by Medium and Low Capacity Municipalities
Directive 5	Determining the GRAP Reporting Framework
ASB guide 1	Guideline on Accounting for Public Private Partnerships

Standards of GRAP issued but not yet effective

GRAP 18	Segment reporting
GRAP 21	Impairment of non-cash-generating assets
GRAP 23	Revenue from non-exchange transactions (Taxes and transfers)
GRAP 24	Presentation of budget information
GRAP 25	Employee benefits
GRAP 26	Impairment of cash-generating assets
GRAP 103	Heritage assets
GRAP 104	Financial instruments

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

1 Basis of preparation (continued)

Accounting policies for material transactions, events or conditions not covered by the above GRAP Standards have been developed in accordance with paragraphs 7, 11 and 12 of GRAP 3. These accounting policies and the applicable disclosures have been based on the South African Statements of Generally Accepted Accounting Practices (SA GAAP) including any interpretations of such Statements issued by the Accounting Practices Board.

A summary of the significant accounting policies, which have been consistently applied, are disclosed below.

These accounting policies are consistent with the previous period.

1.1 Presentation Currency

These annual financial statements are presented in South African Rand rounded off to the nearest Rand, which is the functional currency of the company.

1.2 Comparative information

Budget information in accordance with GRAP 1 and 24, has been provided in an annexure to these financial statements and forms part of the audited annual financial statements.

When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are restated. The nature and reason for the reclassification is disclosed.

Where accounting errors have been identified in the current year, the correction is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly.

1.3 Property, plant and equipment

The cost of an item of property, plant and equipment is recognised as an asset when:

- it is probable that future economic benefits associated with the item will flow to the entity ; and
- the cost of the item can be measured reliably.

Costs include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

Only major spare parts and servicing equipment qualify as property, plant and equipment when the company expects to use them during more than one period. Similarly, if the major spare parts and servicing equipment can be used only in connection with an item of property, plant and equipment, they are accounted for as property, plant and equipment.

The initial estimate of the costs of dismantling and removing the item and restoring the site on which it is located is also included in the cost of property, plant and equipment.

Property, plant and equipment is stated at cost, less accumulated depreciation, except land and buildings, which are revalued as indicated below. Land is not depreciated as it is deemed to have an indefinite life.

Where items of property, plant and equipment have been impaired, the carrying value is adjusted by the impairment loss, which is recognised as an expense in the period that the impairment is identified except where the impairment reverses a previous revaluation.

Where impaired land and buildings are revalued, the increase in value of land and buildings are recognised as income to the extent that it reverses the impairment loss previously recognised as an expense.

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

1.3 Property, plant and equipment (continue)

The cost of an item of property, plant and equipment acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets was measured at its fair value. If the acquired item could not be measured at its fair value, its cost was measured at the carrying amount of the asset given up.

Subsequent expenditure is capitalised when the recognition and measurement criteria of an asset are met.

Depreciation is calculated on depreciable amount which is determined as cost less residual value, using the straight-line method over the estimated useful lives of the assets. The annual depreciation rates are based on the following estimated asset lives:-is carried at cost less accumulated depreciation and any impairment losses.

Property, plant and equipment for which the historical expenditure can be directly substantiated with documentary proof, will be brought into account at cost. Where no historical information is available the depreciated replacement cost will be used to bring the asset into the financial system at fair value.

Item	Average useful life
Motor vehicles	4 years
Computer hardware	3 years
Office equipment	5 years
Furniture and fittings	5 years

Leased Assets - If there is no reasonable certainty that the lessee will obtain ownership by the end of the lease term, the asset will be fully depreciated over the shorter of the lease term and its useful life, as stated in GRAP 13.

The residual value and the useful life of each asset are reviewed at each financial period-end and adjusted accordingly if necessary.

Basis for determination of our residual value – NCTA office furniture and equipment

Due to the circumstances in which the NCTA operates, management has determined that office furniture and computer equipment will be used by the entity in its day to day operations until the asset can no longer be used, at that time the asset will be sold as scrap and a value will be determined at that date.

For tangible assets, such as property, plant and equipment or investment property, an asset only has a residual value when the useful life of an asset (the period the asset is used or available for use by the entity) is shorter than the economic life of an asset (the period (s) the asset is used is used or available for use by all users or owners of the asset).

Due to the circumstances mentioned above our estimation of residual values for this class of assets is determined to be zero as we intend to use the asset for its entire economic life.

Witsand Nature Rerve Assets

In 1996 assets were donated to Witsand Nature Reserve. The cost at that date would have been R499 591. These assets were never recognised in the asset register but are now fully depreciated.

Each part of an item of property, plant and equipment with a cost that is significant in relation to the total cost of the item shall be depreciated separately.

The depreciation charge for each period is recognised in profit or loss unless it is included in the carrying amount of another asset.

The gain or loss arising from the de-recognition of an item of property, plant and equipment is included in profit or loss when the item is derecognised. The gain or loss arising from the de-recognition of an item of property, plant and equipment is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the item.

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

1.4 Intangible assets

An intangible asset is recognised when:

- it is probable that the expected future economic benefits that are attributable to the asset will flow to the entity; and
- the cost of the asset can be measured reliably.

Intangible assets are initially recognised at cost.

Expenditure on research (or on the research phase of an internal project) is recognised as an expense when it is incurred.

An intangible asset arising from development (or from the development phase of an internal project) is recognised when:

- it is technically feasible to complete the asset so that it will be available for use or sale.
- there is an intention to complete and use or sell it.
- there is an ability to use or sell it.
- it will generate probable future economic benefits.
- there are available technical, financial and other resources to complete the development and to use or sell the asset.
- the expenditure attributable to the asset during its development can be measured reliably.

Intangible assets are carried at cost less any accumulated amortisation and any impairment losses.

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows. Amortisation is not provided for these intangible assets. For all other intangible assets amortisation is provided on a straight line basis over their useful life.

The amortisation period and the amortisation method for intangible assets are reviewed every period-end.

Reassessing the useful life of an intangible asset with a definite useful life after it was classified as indefinite is an indicator that the asset may be impaired. As a result the asset is tested for impairment and the remaining carrying amount is amortised over its useful life.

Amortisation is provided to write down the intangible assets, on a straight line basis, to their residual values as follows:

Item	Useful life
Computer Software	2 years

1.5 Provisions and Contingencies

Provisions are recognised when:

- the public entity has a present obligation as a result of a past event;
- it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation; and
- a reliable estimate can be made of the obligation.

The amount of a provision is the present value of the expenditure expected to be required to settle the obligation.

Where some or all of the expenditure required to settle a provision is expected to be reimbursed by another party, the reimbursement shall be recognised when, and only when, it is virtually certain that reimbursement will be received if the entity settles the obligation. The reimbursement shall be treated as a separate asset. The amount recognised for the reimbursement shall not exceed the amount of the provision.

Provisions are not recognised for future operating surplus.

If an entity has a contract that is onerous, the present obligation under the contract shall be recognised and measured as a provision.

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

1.6 Financial instruments

Initial recognition

Financial instruments are now initially measured at fair value in accordance with the requirements of IAS 39.43, AG 64, AG 65, AG 79 and SAICA Circular 9 and IAS 8.

Subsequent measurement

Financial Assets are categorised according to their nature as either financial assets at fair value through profit or loss, held-to-maturity, loans and receivables, or available for sale. Financial liabilities are categorised as either at fair value through profit or loss or financial liabilities carried at amortised cost ("other"). The subsequent measurement of financial assets and liabilities depends on this categorisation and, in the absence of an approved GRAP Standard on Financial Instruments, is in accordance with IAS 39. The classifies financial assets and financial liabilities into the following categories:

- Financial assets at fair value through profit or loss – designated
- Financial liabilities at fair value through profit or loss – designated
- Financial liabilities measured at amortised cost

Classification depends on the purpose for which the financial instruments were obtained / incurred and takes place at initial recognition. Classification is re-assessed on an annual basis, except for derivatives and financial assets designated as at fair value through profit or loss, which shall not be classified out of the fair value through profit or loss category.

Risk management of financial assets and liabilities

It is the policy of the public entity to disclose information that enables the user of its financial statements to evaluate the nature and extent of risks arising from financial instruments to which the public entity is exposed on the reporting date.

Risks and exposure are disclosed as follows:

Credit Risk:

- Each class of financial instrument is disclosed separately.
- Maximum exposure to credit risk not covered by collateral is specified.
- Financial instruments covered by collateral are specified.

Liquidity Risk:

- A maturity analysis for financial assets and liabilities that shows the remaining contractual maturities.
- Liquidity risk is managed by ensuring that all assets are reinvested at maturity at competitive interest rates in relation to cash flow requirements. Liabilities are managed by ensuring that all contractual payments are met on a timely basis and, if required, additional new arrangements are established at competitive rates to ensure that cash flow requirements are met.

Risk management of Financial Assets and Liabilities is presented and disclosed for the financial year ended 31 March 2011 in accordance with the requirements of IFRS 7 and IAS 8.

Subsequent measurement

Financial assets are categorised according to their nature as either financial assets at fair value through profit or loss, held-to-maturity, loans and receivables, or available for sale. Financial liabilities are categorised as either at fair value through profit or loss or financial liabilities carried at amortised cost ("other"). The subsequent measurement of financial assets and liabilities depends on this categorisation and, in the absence of an approved GRAP Standard on Financial Instruments, is in accordance with IAS 39.

Fair value determination

The fair values of quoted investments are based on current bid prices. If the market for a financial asset is not active (and for unlisted securities), the public entity establishes fair value by using valuation techniques. These include the use of recent arm's length transactions, reference to other instruments that are substantially the same, discounted cash flow analysis, and option pricing models making maximum use of market inputs and relying as little as possible on entity-specific inputs.

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

1.6 Financial instruments (continue)

Impairment of financial assets

At each end of the reporting period the public entity assesses all financial assets, other than those at fair value through profit or loss, to determine whether there is objective evidence that a financial asset or group of financial assets has been impaired.

For amounts due to the public entity, significant financial difficulties of the debtor, probability that the debtor will enter bankruptcy and default of payments are all considered indicators of impairment.

In the case of equity securities classified as available for sale, a significant or prolonged decline in the fair value of the security below its cost is considered an indicator of impairment. If any such evidence exists for available for sale financial assets, the cumulative loss - measured as the difference between the acquisition cost and current fair value, less any impairment loss on that financial asset previously recognised in profit or loss - is removed from equity as a reclassification adjustment in other comprehensive income and recognised in profit or loss.

Impairment losses are recognised in profit or loss.

Impairment losses are reversed when an increase in the financial asset's recoverable amount can be related objectively to an event occurring after the impairment was recognised, subject to the restriction that the carrying amount of the financial asset at the date that the impairment is reversed shall not exceed what the carrying amount would have been had the impairment not been recognised.

Reversals of impairment losses are recognised in profit or loss except for equity investments classified as available for sale.

Impairment losses are also not subsequently reversed for available-for-sale equity investments which are held at cost because fair value was not determinable.

Financial instruments designated as at fair value through profit and loss

are financial assets that meet either of the following conditions:

- they are classified as held for trading; or
- upon initial recognition they are designated as at fair value through the Statement of Financial Performance.

Financial instruments designated as available for sale

are financial assets that are designated as available for sale or are not classified as:

- Loans and Receivables;
- Held-to-Maturity Investments; or
- Financial Assets at fair value through the Statement of Financial Performance.

Held-to-Maturity Investments

are financial assets with fixed or determinable payments and fixed maturity where the company has the positive intent and ability to hold the investment to maturity.

Loans and Receivables

are non-derivative financial assets with fixed or determinable payments. They are included in current assets, except for maturities greater than 12 months, which are classified as non-current assets. Loans and receivables are recognised initially at cost which represents fair value.

Trade receivables

Trade receivables are measured at initial recognition at fair value, and are subsequently measured at amortised cost using the effective interest rate method. Appropriate allowances for estimated irrecoverable amounts are recognised in profit or loss when there is objective evidence that the asset is impaired. Significant financial difficulties of the debtor, probability that the debtor will enter bankruptcy or financial reorganisation, and default or delinquency in payments (more than 30 days overdue) are considered indicators that the trade receivable is impaired. The allowance recognised is measured as the difference between the asset's carrying amount and the present value of estimated future cash flows discounted at the effective interest rate computed at initial recognition.

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

1.6 Financial instruments (continue)

The carrying amount of the asset is reduced through the use of an allowance account, and the amount of the loss is recognised in profit or loss within operating expenses. When a trade receivable is uncollectible, it is written off against the allowance account for trade receivables. Subsequent recoveries of amounts previously written off are credited against operating expenses in profit or loss.

Gains and losses as a result of the amortisation process and which arise on de-recognition are recognised in the statement of financial performance.

Trade and other receivables are classified as loans and receivables.

Cash and cash equivalents

Cash and cash equivalents comprise cash on hand and demand deposits, and other short-term highly liquid investments that are readily convertible to a known amount of cash and are subject to an insignificant risk of changes in value. These are initially measured at fair value and subsequently measured at amortised cost.

Trade payables

Trade payables are initially measured at fair value, and are subsequently measured at amortised cost, using the effective interest rate method.

1.7 Special funds

It is the public entity's policy to transfer interest received and bank charges to the special fund on an annual basis. Transfers to divisions are done as the need occurs.

1.8 Government grants

Government grants are recognised when there is reasonable assurance that:

- they will comply with the conditions attaching to them; and
- the grants will be received.

Government grants are recognised as income over the periods necessary to match them with the related costs that they are intended to compensate.

A government grant that becomes receivable as compensation for expenses or losses already incurred or for the purpose of giving immediate financial support to the entity with no future related costs is recognised as income of the period in which it becomes receivable.

Government grants related to assets, including non-monetary grants at fair value, are presented in the statement of financial position by setting up the grant as deferred income or by deducting the grant in arriving at the carrying amount of the asset.

Grants related to income are presented as a credit in the income statement (separately).

Repayment of a grant related to income is applied first against any un-amortised deferred credit set up in respect of the grant. To the extent that the repayment exceeds any such deferred credit, or where no deferred credit exists, the repayment is recognised immediately as an expense.

Repayment of a grant related to an asset is recorded by increasing the carrying amount of the asset or reducing the deferred income balance by the amount repayable. The cumulative additional depreciation that would have been recognised to date as an expense in the absence of the grant is recognised immediately as an expense.

Revenue received from conditional grants, donations and funding are recognised as revenue to the extent that the public entity has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met a liability is recognised.

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

1.9 Revenue recognition

Income is recorded in the financial statements at the date goods are delivered to customers or services provided.

All income is recognised when the amounts can be measured reliably and when it is probable that economic benefits will flow to the entity in the near future.

1.10 Leases

Finance lease – lessee

Finance leases are recognised as assets and liabilities in the statement of financial position at amounts equal to the fair value of the leased property or, if lower, the present value of the minimum lease payments. The corresponding liability to the lessor is included in the statement of financial position as a finance lease obligation.

The discount rate used in calculating the present value of the minimum lease payments is the interest rate implicit in the lease.

The lease payments are apportioned between the finance charge and reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of on the remaining balance of the liability.

Operating leases - lessee

Operating lease payments are recognised as an expense on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset. This liability is not discounted.

Any contingent rents are expensed in the period they are incurred.

1.11 Employee benefits

Short-term employee benefits

The cost of short-term employee benefits, (those payable within 12 months after the service is rendered, such as paid vacation leave and sick leave, bonuses, and non-monetary benefits such as medical care), are recognised in the period in which the service is rendered and are not discounted.

The expected cost of compensated absences is recognised as an expense as the employees render services that increase their entitlement or, in the case of non-accumulating absences, when the absence occurs.

The expected cost of profit sharing and bonus payments is recognised as an expense when there is a legal or constructive obligation to make such payments as a result of past performance.

Defined contribution plans

Payments to defined contribution retirement benefit plans are charged as an expense as they fall due.

Payments made to industry-managed (or state plans) retirement benefit schemes are dealt with as defined contribution plans where the obligation under the schemes is equivalent to those arising in a defined contribution retirement benefit plan.

1.12 Inventory

Inventory consists of consumables. Consumables purchased are recorded at cost and immediately expensed at the time of purchase. Consumables on hand at year end are recorded as inventory at cost, which represents the fair value of the consumables at the time of purchase, in the statement of financial position.

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

1.13 Related parties

Individuals as well as their close family members, and/or entities are related parties if one party has the ability, directly or indirectly, to control or jointly control the other party or exercise significant influence over the other party in making financial and/or operating decisions. Key management personnel are defined as the Chief Executive Officer, the Financial Manager, the Marketing Manager and the General Manager – Corporate Services.

1.14 Fruitless and wasteful expenditure

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised.

All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.15 Unauthorised expenditure

Unauthorised expenditure is expenditure that has not been budgeted for, expenditure that is not in terms of the conditions of an allocation received from another sphere of government, municipality or organ of state in the form of a grant that is not permitted in terms of the PFMA.

All expenditure relating to unauthorised expenditure is recognised as an expense in the statement of financial performance for the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.16 Irregular expenditure

Irregular expenditure as defined in section 1 of the PFMA, is expenditure other than unauthorised expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation, including-

- (a) this Act; or
- (b) the State Tender Board Act, 1968 (Act No. 86 of 1968), or any regulations made in terms of the Act; or
- (c) any provincial legislation providing for procurement procedures in that provincial government.

National Treasury practice note no. 4 of 2008/2009 which was issued in terms of sections 76(1) to 76(4) of the PFMA requires the following (effective from 1 April 2008):

Irregular expenditure that was incurred and identified during the current financial year and which was condoned before year end and/or before finalisation of the financial statements must also be recorded appropriately in the irregular expenditure register. In such an instance, no further action is also required with the exception of updating the note to the financial statements.

Where irregular expenditure was incurred in the previous financial year and is only condoned in the following financial year, the register and the disclosure note to the financial statements must be updated with the amount condoned.

Irregular expenditure that was incurred and identified during the current financial year and which is not condoned by the National Treasury or the relevant authority must be recorded appropriately in the irregular expenditure register. If liability for the irregular expenditure can be attributed to a person, a debt account must be created if such a person is liable in law. Immediate steps must thereafter be taken to recover the amount from the person concerned. If recovery is not possible, the accounting officer or accounting authority may write off the amount as debt impairment and disclose such in the relevant note to the financial statements. The irregular expenditure register must also be updated accordingly. If the irregular expenditure has not been condoned and no person is liable in law, the expenditure related thereto must remain against the relevant programme/expenditure item, be disclosed as in the note to the financial statements and updated accordingly in the irregular expenditure register.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2011

1.17 Changes in accounting policies, estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such cases the public entity shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied retrospectively in accordance with GRAP 3 requirements. Details of changes in accounting estimates are disclosed in the notes to the annual financial statements where applicable.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the public entity shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

1.18 Comparative figures

Where necessary, comparative figures have been reclassified to conform to changes in presentation in the current year.

1.19 Events after the reporting date

Recognised amounts in the financial statements are adjusted to reflect events arising after the balance sheet date that provide evidence of conditions that existed at the balance sheet date. Events after the balance sheet date that are indicative of conditions that arose after the balance sheet date are dealt with by way of a note to the financial statements.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2011

2	Operating expenses					
	Expenses by nature	Division 1	Division 2	Division 3	Total	Total
		2011	2011	2011	2011	2010
						(Restated)
		R	R	R	R	R
	Depreciation and amortisation	329 884	108 966	-	438 850	489 214
	Auditor's remuneration					
	Audit fees	146 608	23 867	-	170 475	144 770
	Accounting fees	60 382	23 362	-	83 744	51 243
	Staff costs (note 15)	1 591 238	1 086 787	-	2 678 025	2 066 206
	Employee benefit expense (note 17)	750 826	167 319	-	918 145	885 897
	Repairs and maintenance expenditure on property, plant and equipment					
		15 162	65 170	-	80 332	73 904
	Operating lease rentals payable					
	• Property	404 094	391	-	404 485	373 740
	Transactions with directors					
	• Travel allowance	211 128	-	-	211 128	16 472
	• Remuneration	143 625	-	-	143 625	66 153
	Marketing expenses	29 264 491	105 373	-	29 369 864	10 084 948
	Transactions with key management:					
	• Salaries (note 15)	2 252 952	-	-	2 252 952	2 322 776
		1 451 210	523 231			
	Other			37	1 974 478	1 507 702
		36 621 600	2 104 466	37	38 726 103	18 083 025
3	Inventory					
	Consumables	-	35 961	-	35 961	35 788

Inventory consists of consumables on hand at year end.

NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2011

	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010
	R	R	R	R	R
4 Receivables arising from none-exchange / exchange transactions					
Deposit - Rent	32 780	-	-	32 780	32 780
Trade receivables	90 000	-	-	90 000	148 250
Other receivables	112 500	30 700	-	143 200	455 526
Less: Provision for bad debts	(90 000)	(30 700)	-	(120 700)	(123 505)
Total receivables arising from non-exchange/exchange transactions	145 280	-	-	145 280	513 051

Trade and other receivables' carrying value equal its fair values.

The company's trade receivables are stated after allowances for doubtful debts. An analysis of the allowance is as follows :

Balance at the beginning of the year	90 000	33 505	-	123 505	230 436
Charged to surplus	-	-	-	-	-
Reversed from surplus	-	(2 805)	-	(2 805)	(106 931)
Balance at the end of the year	90 000	30 700	-	120 700	123 505

Receivables from exchange/non exchange transactions past due but not impaired

Receivables from exchange/non-exchange transactions which are less than 3 months past due are not considered to be impaired. At 31 March 2011, R0 (2010: R2 899) were past due but not impaired.

The ageing of amounts past due but not impaired is as follows:

1 month past due	-	-	-	-	2 899
2 months past due	-	-	-	-	-
3-6 months past due	-	-	-	-	-

Trade and other receivables impaired

3 to 6 months	-	-	-	-	-
Over 6 months	-	-	-	-	123 505

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2011

	Division 1 2011	Division 2 2011		Total 2011	Total 2010
	R	R		R	R
5 Cash and cash equivalents					
FNB:					
Money Market (NCTA Tourism Promotion Development)	1 491 097	-	-	1 491 097	2 875 233
Money Market (NCTA Eco-Tourism)	-	298	-	298	753
Call Account (Community Tourism Development)	-	-	47 142	47 142	46 647
Cheque account (NCTA Eco-Tourism)	-	248 395	-	248 395	184 117
Cheque account (NCTA Tourism)	2 858 752	-	-	2 858 752	(193 866)
Cash on hand	650	1 078	-	1 728	6 019
Project accounts:					
Access Road to Kgalagadi Transfrontier Park	519 913	-	-	519 913	520 761
Total cash and cash equivalents	4 870 412	249 771	47 142	5 167 325	3 439 664

6 Property, plant and equipment

Property plant and equipment consist of the following assets at carrying value:

Motor vehicles	-	5 223	-	5 223	-
Computer hardware	40 335	-	-	40 335	36 192
Office equipment	161 111	12 156	-	173 267	209 364
Furniture and fittings	279 864	28 983	-	308 847	611 897
Total	481 310	46 362	-	527 672	857 453

Included in property plant and equipment are fully depreciated assets which are still in use. These assets are disclosed, per category, at gross value, as follows:

Motor vehicles	-	247 203	-	247 203	244 153
Computer Hardware	154 200	17 776	-	171 976	138 074
Office equipment	67 656	77 410	-	145 066	95 426
Furniture and fittings	40 901	834 738	-	875 639	589 451
Total gross value	262 757	1 177 127	-	1 439 884	1 067 104

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2011

6	Property, plant and equipment (continued)	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010
		R	R	R	R	R
6.1	Motor vehicles					
	Cost	-	252 653	-	252 653	244 153
	Opening balance	-	244 153	-	244 153	244 153
	Additions	-	8 500	-	8 500	-
	Disposals	-	-	-	-	-
	Less: Accumulated depreciation	-	247 430	-	247 430	244 153
	Opening balance	-	244 153	-	244 153	221 126
	Depreciation	-	3 277	-	3 277	23 027
	Disposals	-	-	-	-	-
	Carrying value	-	5 223	-	5 223	-

Motor vehicles are measured at cost less accumulated depreciation.

Depreciation is calculated on a straight-line basis over the useful life of the motor vehicles

All items within this class have a useful life of four years.

6.2 Computer hardware

Cost	220 604	17 776	-	238 380	206 660
Opening balance	188 884	17 776	-	206 660	175 074
Additions	31 720	-	-	31 720	31 586
Disposals	-	-	-	-	-
Less: Accumulated depreciation	180 269	17 776	-	198 045	170 468
Opening balance	152 692	17 776	-	170 468	140 628
Depreciation	27 577	-	-	27 577	29 840
Disposals	-	-	-	-	-
Carrying value	40 335	-	-	40 335	36 192

Computer equipment is measured at cost less accumulated depreciation.

Depreciation is calculated on a straight-line basis over the useful life of the computer equipment.

All items within this class have a useful life of three years.

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

6.3 Office equipment

Cost	342 021	101 005	-	443 026	403 627
Opening balance	316 922	86 705	-	403 627	365 124
Additions	25 099	14 300	-	39 399	38 503
Disposals	-	-	-	-	-
Less: Accumulated depreciation	180 910	88 849	-	269 759	194 263
Opening balance	109 510	84 753	-	194 263	127 767
Depreciation	71 400	4 096	-	75 496	66 496
Disposals	-	-	-	-	-
Carrying value	161 111	12 156	-	173 267	209 364

Office equipment is measured at cost less depreciation.

Depreciation is calculated on a straight-line basis over the useful life of the office equipment.

All items within this class have a useful life of five years.

6.4 Furniture and fittings

Cost	1 048 256	1 135 831	-	2 184 087	2 180 669
Opening balance	1 044 838	1 135 831	-	2 180 669	2 090 499
Additions	3 418	-	-	3 418	90 170
Disposals	-	-	-	-	-
Less: Accumulated depreciation	768 392	1 106 848	-	1 875 240	1 568 772
Opening balance	563 517	1 005 255	-	1 568 772	1 220 941
Depreciation	204 875	101 593	-	306 468	347 831
Disposals	-	-	-	-	-
Carrying value	279 864	28 983	-	308 847	611 897

Furniture and fittings are measured at cost less accumulated depreciation.

Depreciation is calculated on a straight-line basis over the useful life of the furniture and fittings

All items within this class have a useful life of five years.

NOTES TO THE FINANCIAL STATEMENTS for the year ended 31 March 2011

7 Intangible assets

Computer software

Cost	70 433	16 644	-	87 077	69 955
Opening balance	53 311	16 644	-	69 955	50 812
Additions	17 122	-	-	17 122	19 143
Internal developments	-	-	-	-	-
Disposals	-	-	-	-	-
Less: Accumulated amortisation	70 146	16 644	-	-	60 758
Opening balance	44 114	16 644	-	60 758	38 738
Depreciation	26 032	-	-	26 032	22 020
Disposals	-	-	-	-	-
Carrying value	287	-	-	287	9 197
Total intangible assets	287	-	-	287	9 197

Computer software is measured at cost less accumulated amortisation.

Depreciation is calculated on a straight-line basis over the useful life of the computer software

All items within this class have a useful life of 2 years.

Included in intangible assets are fully depreciated assets which are still in used.

These assets are disclosed, per category, at their gross value as follows:

Computer software	63 561	16 644	-	80 205	25 650
Total gross value	63 561	16 644	-	80 205	25 650

8 Trade and other payables

Trade payables	4 115 853	22 714	-	4 138 567	1 083 930
Other payables	217 351	194 184	-	411 535	453 156
Total trade and other payables	4 333 204	216 898	-	4 550 102	1 537 086

The carrying amount reported in the balance sheet for trade and other payables approximate fair value due to the short time period between initiation and settlement thereof. The effect of discounting is not material.

NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2011

	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010
	R	R	R	R	R
9 Provisions					
9.1 Provision for leave					
Opening balance	945 983	81 568	-	1 027 551	804 022
Utilised during the year	-	(28 766)	-	(28 766)	(14 304)
Additions	115 699	-	-	115 699	237 833
Total	1 061 682	52 802	-	1 114 484	1 027 551
9.2 Provision for bonus					
Opening balance	66 809	18 950	-	85 759	79 449
Utilised during the year	(66 809)	(18 950)	-	(85 759)	(79 449)
Additions	92 707	20 567	-	113 274	85 759
Total	92 707	20 567	-	113 274	85 759
Total provisions	1 154 389	73 369	-	1 227 758	1 113 310
10 Project funds					
10.1 Access Road to Kgalagadi Transfrontier Park					
Opening balance	520 761	-	-	520 761	713 722
Grants received	-	-	-	-	-
Interest received	-	-	-	-	-
Expenses incurred	(848)	-	-	(848)	(192 961)
	519 913	-	-	519 913	520 761
The purpose of this project is to upgrade the existing access road from Andriesvale to the Kgalagadi Transfrontier Park into a low cost road. The project is managed on behalf of DEAT and commenced on 2 February 2004. The planned completion date is 31 March 2011 and the beneficiary of this project is the Siyanda District Municipality. The total grant allocation for the project is R38 000 000.					
10.2 Galeshewe Route development					
Opening balance	-	-	-	-	592 512
Grants received	-	-	-	-	-
Interest received	-	-	-	-	-
VAT recoveries	-	-	-	-	-
Expenses incurred	-	-	-	-	(592 512)
	-	-	-	-	-

The purpose of this project is to develop a township route in and around the heritage area of the Galeshewe Urban Renewal node, by implementing various supply chain and infrastructure projects. The project is managed on behalf of DEAT and commenced on 1 March 2004. The planned completion date is 31 March 2011 and the beneficiary of this project is a Community Trust. The total grant allocation for the project is R12 000 000.

NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2011

	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010
	R	R	R	R	R
10.3 Galeshewe tram route					
Opening balance	-	-	-	-	461
Grant received	-	-	-	-	-
Interest received	-	-	-	-	-
Expenses incurred	-	-	-	-	(461)
	-	-	-	-	-

The purpose of this project is feasibility studies for the extension of the existing tram route to the Galeshewe Township and to realign the existing route and create a successful tourism heritage tram service. The project also involves the rehabilitation of two existing trams. The project is managed on behalf of DEAT and commenced on 1 December 2005. The completion date was 1 September 2009 and the beneficiaries of this project are not yet determined by DEAT. The total grant allocation for the project is R8 000 000.

Total project funds	519 913	-	-	519 913	520 761
Less: amounts payable within 12 months	519 913	-	-	519 913	520 761
Long-term portion	-	-	-	-	-

The carrying amount reported in the balance sheet for project funds approximate fair value due to the short time period between initiation and settlement thereof. The effect of discounting is not material.

11 Special funds					
NCTA Eco-Tourism fund	-	346 285	-	346 285	346 285
Interest received	-	-	-	-	-
Bank charges	-	-	-	-	-
Total special funds	-	346 285	-	346 285	346 285

12 Cash generated from/(utilised in) operations					
Operating surplus/(deficit) before interest					
Adjusted for:	(2 260 048)	151 650	(37)	(2 108 435)	(1 481 471)
Depreciation	329 884	108 966	-	438 850	489 214
Provision for bad debts	-	(2 805)	-	(2 805)	(106 931)
Provision for leave	115 697	(28 766)	-	86 931	144 080
Provision for bonus	25 898	1 617	-	27 515	85 759

NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2011

	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010
	R	R	R	R	R
12 Cash generated from/(utilised in) operations (continued)					
	(1 788 569)	230 662	(37)	(1 557 944)	(869 349)
Changes in working capital:					
(Decrease)/Increase in trade and other Payables	3 167 464	(154 448)	-	3 013 016	(599 765)
(Decrease)/Increase in Project funds	(848)	-	-	(848)	(785 934)
Decrease/(Increase) in trade and other receivables	364 872	5 704	-	370 576	61 195
Decrease/(Increase) in inventory	-	(173)	-	(173)	(35 788)
Cash generated from/(utilised in) operations	1 742 919	81 745	(37)	1 824 627	(2 229 641)
13 Grants received					
DTEC	13 955 000	-	-	13 955 000	12 120 000
Frances Baard District Municipality	135 000	-	-	135 000	135 000
Kgalagadi District Municipality	76 000	-	-	76 000	76 000
Namakwa District Municipality	100 000	-	-	100 000	-
Total grants received	14 266 000	-	-	14 266 000	12 331 000
14 Finance costs and income					
Interest paid					
Bank overdrafts	(15 186)	-	-	(15 186)	(25 379)
Interest received					
NCTA Tourism Promotion Development	57 383	-	-	57 383	193 680
Community Tourism Development	-	-	532	532	1 033
Net finance income/(costs)	42 197	-	532	42 729	169 334
15 Staff costs					
Wages and salaries	1 591 238	1 086 787	-	2 678 025	2 066 206
Salaries – key management	2 252 952	-	-	2 252 952	2 322 776
Total staff costs	3 844 190	1 086 787	-	4 930 977	4 388 982

NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2011

	2011 R	2010 R
16 Income tax		
No provision for tax has been made, as the company is exempted from tax according to Section 10(1)(d) of the Income Tax Act.		
17 Employee benefit expense		
Provident costs-defined contribution plan	<u>918 145</u>	<u>885 897</u>
	918 145	885 897
18 Lease commitments		
The company leases offices and office equipment under non-cancellable operating and finance lease agreements. The leases have varying terms, escalation clauses and renewal rights.		
The future aggregate minimum lease payments under non cancellable operating lease are as follows:		
No later than 1 year	385 684	350 622
Later than 1 year and no longer than 5 years	1 010 313	1 395 997
Later than 5 years	-	-
	<u>1 395 997</u>	<u>1 746 619</u>
The future aggregate minimum lease payments under non cancellable finance lease are as follows:		
No later than 1 year	59 125	59 125
Later than 1 year and no longer than 5 years	82 295	121 833
Later than 5 years	-	-
	<u>141 420</u>	<u>180 958</u>
19. Remuneration of key management		
19.1 Chief Executive Officer		
Basic salary	520 591	576 180
Bonus	43 383	43 383
Housing subsidy	3 500	6 000
Travel allowance	99 546	99 546
Cash allowance	43 619	18 174
BCEA leave taken	-	6 275
Provident fund contribution	144 855	96 686
Medical contributions	38 613	35 092
	<u>894 107</u>	<u>881 336</u>

NOTES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2011

19	Remuneration of key management (continued)	2011	2010
		R	R
19.2	Financial Manager		
	Basic salary	308 558	279 765
	Bonus	44 800	23 704
	Housing subsidy	3 500	6 000
	Travel allowance	35 200	42 996
	Cash allowance	45 887	23 230
	BCEA leave taken	-	2 213
	Medical contributions	21 712	19 724
	Provident fund contributions	82 046	55 502
		541 703	453 134
19.3	Marketing Manager		
	Basic salary	354 437	321 141
	Bonus	29 313	22 723
	Travel allowance	72 000	72 000
	Cash allowance	21 279	14 456
	BCEA leave taken	-	236
	Provident fund contributions	94 382	63 715
		571 411	494 271
19.4	General Manager – Corporate Services		
	Basic salary	354 437	321 141
	Bonus	51 536	22 723
	Travel allowance	16 500	18 000
	Cash allowance	76 779	68 456
	Provident fund contributions	94 382	63 715
		593 634	494 035
19.5	General Manager – Marketing and Development		
	Basic salary	119 650	-
	Bonus	-	-
	Travel allowance	6 859	-
	Cash allowance	1 578	-
	Provident fund contributions	32 726	-
		160 813	-
20.	Risk management		
20.1	Interest rate risk		

The company has no interest-bearing assets, the income and operating cash flows are substantially independent of changes in interest rates.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2011

20. Remuneration of key management (continued)

20.2 Credit risk

Credit risk consists mainly of cash deposits, cash equivalents and trade debtors. The company only deposits cash with major banks with high quality credit standing and limits exposure to any one counter-party.

Management evaluated credit risk relating to customers on an ongoing basis. If customers are independently rated, these ratings are used. Otherwise, if there is no independent rating, risk control assesses the credit quality of the customer, taking into account its financial position, past experience and other factors. Individual risk limits are set based on internal or external ratings in accordance with limits set by the board. The utilisation of credit limits is regularly monitored.

20.3 Liquidity risk

Prudent liquidity risk management implies maintaining sufficient cash and marketable securities, the availability of funding through an adequate amount of committed credit.

Facilities and the ability to close out market positions.

The company's risk to liquidity is a result of the funds available to cover future commitments. The company manages liquidity risk through an ongoing review of future commitments and credit facilities.

The table below analysis the company's financial liabilities into relevant maturity groupings based on the remaining period at the balance sheet to the contractual maturity date. The amounts disclosed in the table are the contractual undiscounted cash flows. Balances due within 12 months equal their carrying balances as the impact of discounting is not significant.

	Less than 1 year	Between 1 and 2 years	Between 2 and 5 years	Over 5 years
At 31 March 2011				
Trade payables	1 996 817	-	-	-
At 31 March 2010				
Trade payables	1 537 086	-	-	-

21 Commitments

The following payments were approved before year end and payable after year end :

	R
HQD Consulting	175 980
Highbury Safika Media (Pty) Ltd	26 163
Picasso Headline	12 540
Tourism Blueprint	9 302
Ocean Rock Media	11 491
Cullinan Guest House	14 730
Thebe Exhibitions & Projects	180 986
Chanba Game Lodge	9 000
June Communication	592 859

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2011

22 Related parties

Relationships

Ultimate reporting	Department of Tourism, Environment and Conservation
Members of key management	Chief Executive Officer – S P Lewis General Manager Corporate Services – R S Miller Financial Manager – A Coetzee Marketing Manager – P L M Kuchane General Manager Marketing and Development – D Martin.

Related party transactions	2011	2010
	R	R
Grants paid to/(received from) related parties		
Department of Tourism, Environment and Conservation	(13 955 000)	(12 120 000)
Transactions with directors		
Travel allowance	211 128	16 472
Remuneration	143 625	66 153
Compensation to key management		
Short-term employee benefits	2 360 188	2 322 776

All transactions with related parties are in arm's length.

23 Contingent Liabilities

The authority did not obtain written approval from National Treasury to accumulate surpluses as required by Section 53(3) of the PFMA. The financial effect of this matter could not be disclosed as it could not be measured with sufficient reliability.

Maloof Money Cup Skateboarding Championship

An amount of R15 989 089 was received from provincial government.

Total expenditure amount to R13 435 804.

The remaining balance of R2 553 285 is treated as a conditional grant and is included in trade and other payables.

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2011

	2011 R	2010 R
24 Correction of prior period errors		
Prior year figures have been adjusted due to the following errors :		
<u>Division 1</u>		
An error occurred with the recognition of supplier Balfour International. This resulted in the amount outstanding, including foreign exchange gain/loss, being overstated by R109 274.		
A correction was made with the effect on accumulated surplus as follow:		
Decrease in trade and other payables		R109 274
Increase in accumulated surplus		(R109 274)
An error occurred during the 2008 financial year, where a creditor was incorrectly raised at the amount of R319 662 as an amount payable to Division 2.		
The cumulative effect of this error was corrected in the opening figures of the current year as follows:		
Decrease trade and other payables		R319 662
Increase in accumulated surplus		(R319 662)
A calculation error occurred in the prior year, where trade and other payables were overstated by an amount of R20		
The correction was as follows:		
Decrease in trade and other payables		R20
Increase in accumulated surplus		(R20)
The above corrections resulted in a total increase in accumulated surplus of :		R428 956
Salaries and wages – Key Management salaries		
A correction has been made to the allocation of amounts paid to key management in the prior year. An amount of R712 016 was allocated out of salaries and wages figure to key management salaries figure. This correction has no effect on the total amount of salaries and wages paid.		
<u>Division 2</u>		
An error occurred during the 2008 financial year, where a debtor was incorrectly raised at the amount of R319 662 as an amount receivable from Division 1.		
The cumulative effect of this error was corrected in the opening figures of the current year as follows:		
Decrease in accumulated surplus		R319 662
Increase in accounts receivable		R319 662

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 31 March 2011

		2011 R	2010 R
25 World Cup Expenditure			
Purchase of world cup apparel	Quantity		
T-shirts for the promotion of Football Fridays	41	-	11 693
Total expenditure		-	11 683
Distributions of tickets acquired after year-end			
Accounting authority - executive	2	1 120	-
Other employees	20	11 200	-
	22	12 320	-
Travel costs			
Other employees		21 635	-

DETAILED STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2011

	Notes	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010 (Restated)
		R	R	R	R	R
Revenue from non exchange transactions						
Grants received	13	14 266 000	-	-	14 266 000	12 331 000
Interest received	14	57 383	-	532	57 915	194 713
Advertising campaign contributions		20 094 463	-	-	20 094 463	1 772 357
Management fee – Poverty alleviation projects		-	-	-	-	65 694
Foreign exchange gain		1 089	-	-	1 089	15 537
Revenue from exchange transactions						
Accommodation & entrance fee		-	2 466 977	-	2 466 977	2 302 818
Insurance claim received		-	19 335	-	19 335	-
Total revenue from non exchange / exchange transactions		34 418 935-	2 486 312	532	36 905 779	16 682 119
Less: Cost of sales		-	230 196	-	230 196	10 936
Opening balance		-	35 788	-	35 788	-
Purchases		-	230 369	-	230 369	46 724
Closing balance		-	(35 961)	-	(35 961)	(35 788)
Gross revenue from non exchange / exchange transactions		34 418 935	2 256 116	532	36 675 583	16 671 183
Less: Expenditure		36 636 786	2 104 466	37	38 741 289	17 983 320

DETAILED STATEMENT OF FINANCIAL PERFORMANCE (continue)
for the year ended 31 March 2011

	Notes	Division 1 2011	Division 2 2011	Division 3 2011	Total 2011	Total 2010 (Restated)
		R	R	R	R	R
Annual report		97 844	-	-	97 844	81 638
Audit and other fees		206 990	47 229	-	254 219	196 013
Bank charges		35 061	16 063	37	51 161	34 698
Board and sub-committees expenses		604 663	-	-	604 663	223 919
Catering		-	74 839	-	74 839	148 453
Cleaning		1 942	68 895	-	70 837	69 655
Commission paid		-	33 492	-	33 492	21 679
Computer expenses		28 964	1 425	-	30 389	23 696
Consulting fees		-	-	-	-	35 642
Courier and postage		10 033	436	-	10 469	24 610
Depreciation and amortisation		329 884	108 966	-	438 850	489 214
Electricity and water		30 467	15 290	-	45 757	24 921
Employee benefit expense	17	750 826	167 319	-	918 145	885 897
Entertainment expenses		-	3 338	-	3 338	-
General expenses		108 193	-	-	108 193	22 496
H R and Organisational Development		369 326	-	-	369 326	-
Insurance		27 475	90 707	-	118 182	107 551
Interest paid	14	15 186	-	-	15 186	25 379
Laundry services		-	74 506	-	74 506	60 132
Loss due to theft		-	-	-	-	26 984
Membership and licence fees		11 524	-	-	11 524	10 459
Marketing and advertising		29 264 491	105 373	-	29 369 864	9 959 864
Motor vehicle expenses:						
Petrol and oil		-	42 857	-	42 857	62 974
Insurance and licence		-	1 170	-	1 170	705
Repairs and maintenance		-	22 899	-	22 899	27 839
Claims for private vehicles		-	1 762	-	1 762	10 370
Poverty alleviation projects		14 749	-	-	14 749	14 059
Printing and stationery		10 748	4 304	-	15 052	53 192
Provision for bad debts		-	(2 805)	-	(2 805)	(106 931)
Provision for leave		115 697	(28 766)	-	86 931	144 080
Rental - photocopier		25 511	13 422	-	38 933	24 844
Rent paid		404 094	391	-	404 485	373 740
Repairs and maintenance		15 162	65 170	-	80 332	73 904
Replacements		-	32 808	-	32 808	23 629
Salaries and wages	15	3 844 190	1 086 787	-	4 930 977	4 388 982
Security cost		3 008	-	-	3 008	2 810
Training		22 889	-	-	22 889	85 606
Telephone, cellphone, fax and dataline						
Travel and accommodation		220 051	47 510	-	267 561	225 229
Uniforms		67 818	4 693	-	72 511	103 050
		-	4 386	-	4 386	2 338
Net surplus/(deficit)		(2 217 851)	151 650	495	(2 065 706)	(1 312 137)

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS
for the year ended 31 March 2011

	Division 1			Division 2		
	Budget 2011 R	Actual 2011 R	Variance 2011 R	Budget 2011 R	Actual 2011 R	Variance 2011 R
Personnel cost						
Levy – Skills Development	30 000	35 241	5 241	8 908	10 055	1 147
Gross salaries	-	-	-	1 009 560	927 965	(81 595)
Net salary before allowance	3 279 297	2 991 431	(287 866)	-	-	-
Housing allowance	54 000	51 500	(2 500)	-	-	-
Motor allowance	232 550	230 105	(2 445)	-	-	-
Casual wages	30 000	21 205	(8 795)	38 400	71 090	32 690
Employer contribution - UIF	15 840	16 439	599	8 840	7 900	(940)
Employer contribution – Provident fund	656 000	630 138	(25 862)	200 040	159 419	(40 621)
Employer contribution – Medical fund	128 700	104 249	(24 451)	-	-	-
Provision for bonuses	220 000	230 885	10 885	57 900	58 414	514
Uniforms	-	-	-	10 564	4 386	(6 178)
Honorarium Board members	140 000	130 555	(9 445)	-	-	-
Performance bonus	150 000	100 894	(49 106)	20 000	19 263	(737)
Total personnel cost	4 936 387	4 542 642	(393 745)	1 354 212	1 258 492	(95 720)
Administration cost						
Accounting fees	-	-	-	9 770	23 362	13 592
Risk management	-	-	-	43 150	-	(43 150)
Audit fees	-	-	-	12 160	23 866	11 706
Workmen compensation	-	-	-	-	-	-
SATSA Membership fee	9 000	-	(9 000)	-	-	-
Sundry services	16 500	16 425	(75)	-	-	-
Bank charges	25 000	35 061	10 061	16 374	16 063	(311)
Cleaning materials	5 000	-	(5 000)	50 364	68 895	18 531
Catering	-	1 942	1 942	-	74 839	74 839
Laundry services	-	-	-	112 004	74 506	(37 498)
Postage & Courier/Franking	27 000	10 033	(16 967)	960	436	(524)
Water and electricity	17 000	30 467	13 467	8 000	15 290	7 290
Board meeting and S & T	480 000	489 457	9 457	-	-	-
Board meetings	10 000	100 805	90 805	-	-	-
Exco meetings	12 000	14 401	2 401	-	-	-
Relocation cost	100 000	91 768	(8 232)	-	-	-
Insurance	30 000	27 475	(2 525)	87 054	90 707	3 653
Interest paid	1 500	15 186	13 686	600	-	(600)
TV Licence	330	250	(80)	-	-	-
Printing and Stationery	35 000	10 748	(24 252)	9 600	4 304	(5 296)
Managers entertainment	-	-	-	-	3 338	3 338
Copy paper	14 000	6 100	(7 900)	-	-	-
Rent paid – Photo copier	65 000	54 322	(10 678)	15 500	11 563	(3 937)
Private Bag/Post box	-	20	20	320	391	71

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS (continue)
for the year ended 31 March 2011

	Division 1			Division 2		
	Budget 2011 R	Actual 2011 R	Variance 2011 R	Budget 2011 R	Actual 2011 R	Variance 2011 R
Photo copies	14 000	19 411	5 411	3 000	1 858	(1 142)
Office rent	445 050	404 074	(40 976)	-	-	-
Security monitoring fee	3 000	3 008	8	-	-	-
Air travel	25 000	14 358	(10 642)	-	-	-
S & T Claims/Staff	70 000	38 016	(31 984)	10 350	4 693	(5 657)
Telephone & Fax	60 000	72 821	12 821	83 000	36 073	(46 927)
Cell-phone and telephone	-	-	-	-	11 436	11 436
Petrol allowance	60 000	67 073	7 073	-	-	-
Cell-phone allowance	63 000	92 966	29 966	-	-	-
Premicell	30 000	54 264	24 264	-	-	-
Total administration cost	1 617 380	1 670 451	53 071	462 206	461 620	(586)

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS
for the year ended 31 March 2011

	Budget 2011 R	Actual 2011 R	Variance 2011 R	Budget 2011 R	Actual 2011 R	Variance 2011 R
Marketing Projects – Division 1						
Brand Endorsement	20 000	1 964	(18 036)	-	-	-
NC Travel Guide	300 000	316 034	16 034	-	-	-
NC Travel Map	80 000	90 003	10 003	-	-	-
NC Posters	20 000	9 073	(10 927)	-	-	-
NCTA Banners/Signage	60 000	154 968	94 968	-	-	-
Corporate Wear	15 000	1 612	(13 388)	-	-	-
Corporate Stationery	27 500	27 176	(324)	-	-	-
Corporate Gifts	46 000	47 589	1 589	-	-	-
Desk Calendars	40 000	28 420	(11 580)	-	-	-
NC DvD	45 000	16 986	(28 014)	-	-	-
NC CD	15 000	-	(15 000)	-	-	-
Travel & Cook	50 000	50 000	-	-	-	-
Festive Season Campaign	100 000	140 695	40 695	-	-	-
Easter Campaign	50 000	40 401	(9 599)	-	-	-
N7 Campaign (NAM&WC)	40 000	8 964	(31 036)	-	-	-
Advert/Extreme Campaign	500 000	454 087	(45 913)	-	-	-
Airport 3D Advert	120 000	-	(120 000)	-	-	-
In Flight Magazine	388 000	161 285	(226 715)	-	-	-
Dressing KBY 2010 visitors	200 000	489 552	289 552	-	-	-
Outdoor Adventure Ecp. CT	100 000	60 526	(39 474)	-	-	-
Getaway Johannesburg	165 000	278 764	113 764	-	-	-
Castrol Extreme Motor Show	-	(2 081)	(2 081)	-	-	-
Maloof Cup/Local Exhibitions	100 000	660 317	560 317	-	-	-
Tourims Month	570 000	558 025	(11 975)	-	-	-
Tourism Awards	330 000	330 096	96	-	-	-
Comm. Tourism Support Programme	50 000	70 848	20 848	-	-	-
Media Educationals	120 000	114 290	(5 710)	-	-	-
Joint Marketing Agreements	220 000	98 207	(121 793)	-	-	-
International Media & PR	165 000	13 882	(151 118)	-	-	-
Host VIP's	35 000	23 078	(11 922)	-	-	-
Distr. Marketing Press Releases & Stories	22 000	6 498	(15 502)	-	-	-
Indaba-Durban	1 320 000	2 614 005	1 294 005	-	-	-
WTM London	220 000	144 147	(75 853)	-	-	-
ITB Berlin	220 000	392 646	172 646	-	-	-
Namibia	66 000	143 176	77 176	-	-	-
USA-Maloof	150 000	142 052	(7 948)	-	-	-
Maloof Cup Intern. Exhibitions	150 000	378 381	228 381	-	-	-
Bidding Support	120 000	27 412	(92 588)	-	-	-
Promote NC as Nice Destination	50 000	25 048	(24 952)	-	-	-
Meetings Africa	55 000	78 331	23 331	-	-	-
Maloof Cup/Hosting Fee	32 000 000	15 819 431	(16 180 569)	-	-	-

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS (continue)
for the year ended 31 March 2011

	Budget 2011 R	Actual 2011 R	Variance 2011 R	Budget 2011 R	Actual 2011 R	Variance 2011 R
Bloodhound	220 000	145 555	(74 445)	-	-	-
Kalahari Festival	50 000	13 298	(36 702)	-	-	-
Carnarvon Festival	20 000	21 214	1 214	-	-	-
Gariiep Festival	20 000	52 047	32 047	-	-	-
Namakwa Festival	20 000	55 157	35 157	-	-	-
Apollo/Aluta Film Festival	40 000	23 268	(16 732)	-	-	-
Diamonds/Dorings Festival	85 000	100 500	15 500	-	-	-
Kalahari Kuier Fees	20 000	15 000	(5 000)	-	-	-
Williston Festival	20 000	19 325	(675)	-	-	-
Annual Events Calendar	5 000	-	(5 000)	-	-	-
NC Website	550 000	15 800	(534 200)	-	-	-
Conduct Visitor Survey	50 000	44 491	(5 509)	-	-	-
Tourism Barometer	50 000	169 290	119 290	-	-	-
Database Management	20 000	-	(20 000)	-	-	-
Distribute Marketing Coleteral	120 000	33 141	(86 859)	-	-	-
Support Attendance Travel Fairs	150 000	124 517	(25 483)	-	-	-
SMME Marketing Exposure	100 000	89 427	(10 573)	-	-	-
SMME Networking	25 000	12 450	(12 550)	-	-	-
Att. National Marketing Meetings	100 000	107 884	7 884	-	-	-
50 Day Carnival	2 150 656	2 150 656	-	-	-	-
DEDT Partnership Projects	870 000	362 120	(507 880)	-	-	-
EZA	732 663	892 380	159 717	-	-	-
2010 Marketing Activations	-	310 967	310 967	-	-	-
Expenses Poverty All Projects	51 634	241 435	189 801	-	-	-
Campaign roll-out	-	(10 000)	(10 000)	-	-	-
Total Project Cost	43 814 453	29 005 810	(14 808 643)	-	-	-
Marketing Projects – Divison 2						
Witsand Brochures	-	-	-	36 500	-	(36 500)
Corporate Stationery	-	-	-	5 500	2 891	(2 609)
Witsand Website	-	-	-	4 600	1 844	(2 756)
Exhibition Material	-	-	-	22 000	2 091	(19 909)
Travel Fairs	-	-	-	22 000	-	(22 000)
Getaway – Johannesburg	-	-	-	-	4 902	4 902
Media Roadshows	-	-	-	20 000	1 100	(18 900)
Trade Roadshows	-	-	-	20 000	-	(20 000)
Upgrade Current Adverts	-	-	-	5 500	1 959	(3 541)
Advert-Thompsons Topurs	-	-	-	4 400	5 643	1 243
Advert-Getaway	-	-	-	31 000	11 306	(19 694)
Advert-Drive Out	-	-	-	5 000	-	(5 000)

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS (continue)
for the year ended 31 March 2011

	Division 1			Division 2		
	Budget 2011 R	Actual 2011 R	Variance 2011 R	Budget 2011 R	Actual 2011 R	Variance 2011 R
Advert-NC Travel Guide	-	-	-	10 000	5 130	(4 870)
Adv. – Out There Adventure Guide	-	-	-	16 280	11 343	(4 937)
Advert Newspapers	-	-	-	8 800	8 221	(579)
Advert-WEG	-	-	-	50 000	15 513	(34 487)
Adv. – Conferencing & Eventing	-	-	-	28 000	-	(28 000)
Advert-Radio OFM	-	-	-	40 000	-	(40 000)
Distribution-Marketing Coleteral	-	-	-	2 000	-	(2 000)
Witsand Desert Challenge Package & Develop Eco Route	-	-	-	44 000	24 950	(19 050)
	-	-	-	5 500	-	(5 500)
Grading of Accommodation Establishment	-	-	-	8 000	-	(8 000)
Training	-	-	-	17 270	-	(17 270)
Kalahari Experience Package	-	-	-	3 300	8 480	5 180
Total Marketing Projects	-	-	-	409 650	105 373	(304 277)
Movable assets						
Office furniture	50 000	(421)	(50 421)	-	-	-
Payroll licence fee	10 000	11 274	1 274	-	-	-
Computer expenses/ New Computer	50 000	28 964	(21 036)	-	1 425	1 425
Office repairs & maintenance	8 400	12 372	3 972	-	-	-
Office decorations	5 000	3 210	(1 790)	-	-	-
Total movable assets	123 400	55 399	(68 001)	-	1 425	1 425

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS
for the year ended 31 March 2011

	Division 1			Division 2		
	Budget 2011 R	Actual 2011 R	Variance 2011 R	Budget 2011 R	Actual 2011 R	Variance 2011 R
Repairs and maintenance						
R & M - Building	-	-	-	82 890	42 914	(39 976)
R & M – Tractor Diesel & Oil	-	-	-	24 624	138	(24 486)
R & M – First Aid Kit	-	-	-	1 067	-	(1 067)
R & M – Upgrading of facilities	-	-	-	57 288	8 145	(49 143)
Replacement – Furniture & Fittings	-	-	-	8 000	3 593	(4 407)
Replacement – Household Cons.	-	-	-	14 938	29 215	14 277
Replacements – Radios (two way)	-	-	-	2 233	-	(2 233)
R & M - General	-	-	-	-	665	665
R & M – Fire Extinguishers	-	-	-	-	12 997	12 997
R & M - Bicycles	-	-	-	-	311	311
Total repairs and maintenance	-	-	-	191 040	97 978	(93 062)
Transport						
Motor vehicle – Petrol & Oil	-	-	-	76 488	42 857	(33 631)
Motor vehicle – Repairs & Maintenance	-	-	-	17 424	22 899	5 475
Motor vehicle - Licence	-	-	-	1 254	1 170	(84)
Claims for private vehicle	-	-	-	3 600	1 762	(1 838)
Total transport	-	-	-	98 766	68 688	(30 078)
Special services						
Risk management strategy	16 000	25 366	9 366	-	-	-
Labour Relations Policy	1 500	120 971	119 471	-	-	-
Procedure Manual	1 000	-	(1 000)	-	-	-
Employee Leave	1 000	-	(1 000)	-	-	-
Performance Management	1 000	863	(137)	-	-	-
Skills Audit	1 000	-	(1 000)	-	-	-
Skills Dev. Program	60 000	128 863	68 863	-	-	-
Brand Ambassador Awards	20 000	5 802	(14 198)	-	-	-
Accounting fees	60 000	60 382	382	-	-	-
Internal Audit Committee	40 000	-	(40 000)	-	-	-
Audit fees	155 000	146 608	(8 392)	-	-	-
Strategic Plan	150 000	93 262	(56 738)	-	-	-
Training	-	22 889	22 889	-	-	-
Annual report	100 000	97 844	(2 156)	-	-	-
Total special services	606 500	702 850	96 350	-	-	-
TOTAL EXPENDITURE	51 098 120	35 977 152	(15 120 968)	2 515 874	1 993 576	(522 298)

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS
for the year ended 31 March 2011

	Division 1			Division 2		
	Budget 2011 R	Actual 2011 R	Variance 2011 R	Budget 2011 R	Actual 2011 R	Variance 2011 R
Trading income						
Sales – Kalahari Experience	-	-	-	74 800	56 104	(18 696)
Sales - Bungalows	-	-	-	249 117	157 046	(92 071)
Sales - Camping	-	-	-	297 407	285 090	(12 317)
Sales – Day visitors	-	-	-	82 500	74 595	(7 905)
Sales - Bicycles	-	-	-	9 000	1 450	(7 550)
Sales – 4x4 Route	-	-	-	27 500	37 880	10 380
Sales - Conference	-	-	-	27 500	30 560	3 060
Sales – Dune Boards	-	-	-	48 500	44 300	(4 200)
Sales - Chalet	-	-	-	1 727 000	1 541 612	(185 388)
Sales – Food/Beverages	-	-	-	-	185 157	185 157
Sales - Curios	-	-	-	-	53 183	53 183
Total trading income	-	-	-	2 543 324	2 466 977	(76 347)

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS
for the year ended 31 March 2011

	Division 1			Division 2		
	Budget 2011 R	Actual 2011 R	Variance 2011 R	Budget 2011 R	Actual 2011 R	Variance 2011 R
Other income						
Insurance claim received	-	-	-	-	19 335	19 335
Total other income	-	-	-	-	19 335	19 335
Income						
Income Festive Season						
Campaign	-	45 000	45 000	-	-	-
DTEC	13 955 000	13 955 000	-	-	-	-
DEDT Partnership projects	870 000	580 000	(290 000)	-	-	-
Income – Namibia	75 000	70 544	(4 456)	-	-	-
Income - Indaba	471 700	326 934	(144 766)	-	-	-
Income - Getaway	88 650	62 145	(26 505)	-	-	-
Income – Poverty All. Projects	51 634	-	(51 634)	-	-	-
Income – 50 Day Carnival	2 400 000	2 400 000	-	-	-	-
Income – Maloof Cup	32 000 000	15 989 089	(16 010 911)	-	-	-
Income – Dressing KBY 2010		216 720	216 720	-	-	-
Frances Baard District Municipality	-	135 000	135 000	-	-	-
Kgalagadi District Municipality	-	76 000	76 000	-	-	-
Namakwa District Municipality	-	100 000	100 000	-	-	-
Contr. Advert Campaign-District Councils	-	60 000	60 000	-	-	-
Income – SETA	-	17 332	17 332	-	-	-
Income - ITB	-	165 000	165 000	-	-	-
Income – Meeting Africa	-	50 000	50 000	-	-	-
Other income		111 698	111 698	-	-	-
Interest received – Call account	223 200	57 383	(165 817)	-	-	-
Balance – Call account B/O	1 605 767	1 491 097	(114 670)	-	-	-
Total income	51 740 951	35 908 942	(15 832 009)	-	-	-
TOTAL INCOME	51 740 951	35 908 942	(15 832 009)	2 543 324	2 486 312	(57 012)
NET SURPLUS / (SHORTFALL)	642 831	(68 210)	(711 041)	27 450	492 736	465 286

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS (continue)
for the year ended 31 March 2011

Reconciliation of budget surplus/(deficit) with the surplus/(deficit) in the statement of financial performance	Division 1 2011 R	Division 2 2011 R	Total 2011 R
Net surplus/(deficit) per the statement of financial performance	(2 217 851)	151 650	(2 066 201)
Adjusted for:			
Foreign exchange gain	(1 089)	-	(1 089)
Depreciation and amortisation	329 884	108 966	438 850
Increases/ (decreases) in provisions	141 597	(29 954)	111 643
Other expenses /(income)	2 390 290	(203 212)	2 187 078
Net surplus/(deficit) per approved budget	642 831	27 450	670 281

SCHEDULE OF MOVEMENT ON PROJECTS

	2011 R	2010 R
1 Project: Access Road to Kgalagadi Transfrontier Park		
Income:		
Contractual income	37 978 135	37 978 135
Interest received	2 005 601	2 005 601
	39 983 736	39 983 736
Expenses:		
Contingencies	-	-
Management cost of implementer	1 239 854	1 239 854
Short Term Professional fees	1 401 888	1 401 888
Administration	1 604 747	1 603 899
Community wages	7 764 874	7 764 874
Materials and equipment	27 323 887	27 323 887
Training and capacity building	128 570	128 570
	39 463 820	39 462 972
Net surplus/(deficit)	519 916	520 764
Reconciliation		
FNB: Current Account	519 916	520 764
Call Account	-	-
According to bank statement	519 916	520 764
Less: Accounts payable	-	-
	519 916	520 764

This project was transferred to the Department of Transport.

SCHEDULE OF MOVEMENT ON PROJECTS (continue)

	2011 R	2010 R
2 Project: Galeshewe Route development		
Income:		
Contractual income	12 000 000	12 000 000
Interest received	700 419	700 419
Income generated by project	786	786
	12 701 205	12 701 205
Expenses:		
Management cost of implementer	794 791	794 791
Community facilitation	18 000	18 000
Communication	188 613	188 613
Administration	600 000	600 000
Community wages	8 255 190	8 255 190
Materials and equipment	2 040 480	2 040 480
Training and capacity building	102 926	102 926
Interest and VAT	701 205	701 205
	12 701 205	12 701 205
Net surplus/(deficit)	-	-
Reconciliation:		
FNB: Money Market Account	-	-
Current Account	-	-
Cash on hand	-	-
According to bank statement	-	-
Less: Cheques drawn and not reflected on the bank statement and accounts payable	-	-
	-	-
3 Project: Galeshewe Tram Route		
Income:		
Contractual income	2 031 534	2 031 534
Interest	157 504	157 504
	2 189 038	2 189 038
Expenses:		
Administration	57 663	57 663
Implementer fees	300 000	300 000
Professional fees	250 914	250 914
Other	1 580 000	1 580 000
Bank charges	461	461
	2 189 038	2 189 038
Net surplus/(deficit)	-	-
Reconciliation:		
FNB: Current account	-	-
Savings account	-	-
According to bank statement	-	-
Less: Cheques drawn and not reflected on bank statement/ accounts payable	-	-
	-	-