



**Western Cape
Government**
Economic Development
and Tourism

Technical Indicator Description (TID)

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| Programme 1: Administration | 2019/2020 |
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PROGRAMME 1: TECHNICAL INDICATOR DESCRIPTION 2019/2020


APPROVED BY:



PROGRAMME MANAGER: ADMINISTRATION

MS. MYMOENA ABRAHAMS

DATE: 08/03/2019



DIRECTOR, STRATEGIC & OPERATIONAL SUPPORT

MS. CHERYL JULIES

DATE: 12/31/2019

Sub Programme 1.2: Financial Management

Strategic Objective Performance Indicator (Outcome)

| | |
|----------------------------------|---|
| Indicator number | 7.3.3 |
| Indicator title | Audit Opinion obtained from the AGSA in respect of the previous financial year |
| Short definition | An independent report regarding the reliability and accuracy of Financial and Performance information which is issued by the Auditor General. |
| Purpose/importance | Strengthens governance structures. Enable credibility, accountability and instils public/stakeholder confidence in the Department's Financial and Performance status and ultimately its ability to deliver on its mandate effectively and efficiently. |
| Source/collection of data | Annual audit conducted by the Auditor General. Auditor General issues a report to the Department, Shared Audit Committee and Parliament. |
| Method of calculation | Based on the criteria used by the Auditor General in expressing its opinion. Types of opinions used: <ul style="list-style-type: none">• Adverse;• Disclaimer;• Qualified;• Financial unqualified with other matters and• Financial unqualified with no other matters. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none">• Service Delivery: Indirect• Demand Driven: No• Outcome |
| Calculation type | Non - cumulative because it is based on each individual financial year. |
| Reporting cycle | Annually within six months after the previous financial year ended. |
| New indicator | No |
| Desired performance | To meet the targeted performance |
| Indicator responsibility | Chief Financial Officer |

Signed off by:



Chief Financial Officer

Ms. Mymoena Abrahams

Date: 05/03/19

Output Indicators

| | |
|---------------------------|---|
| Indicator number | 7.3.5 |
| Indicator title | The processing of payments to creditors within 30 days |
| Short definition | Paragraph 8.2.3 of the National Treasury Regulations determines all payments due to creditors must be settled within 30 days from the date the invoice is received in the Department. |
| Purpose/importance | This indicator will ensure that there are processes in place to effect payments to creditors within 30 days and thereby reduce reputational risk to the Department. |
| Source/collection of data | 1. Provincial Treasury Kitso System Report (via e-mail) and , 2. Signed departmental excel spreadsheet summarising the turnaround time. |
| Method of calculation | Kitso report will present the average days from date of receipt of invoice in the department to the payment date. So, the calculation will be: Action date less Source doc received date. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To meet the desired standard. |
| Indicator responsibility | DD: Financial Accounting |

Signed off by:



DD: Financial Accounting

Mr. Terrence Johnson

Date: 5/3/2019

| | |
|----------------------------------|---|
| Indicator number | 7.3.5 |
| Indicator title | Cumulative expenditure as a percentage of the budget (Actual expenditure / Adjusted budget) |
| Short definition | This indicator will demonstrate the percentage of expenditure spent by the Department in relation to the Adjusted Appropriation budget. |
| Purpose/importance | Effective expenditure management |
| Source/collection of data | Approved spreadsheet or BAS system report or approved submission, each or any to be signed by the CFO. |
| Method of calculation | Total expenditure incurred divided by the total adjusted appropriation budget reflected as a percentage. Note: Decimals will be rounded off; i.e. any percentage equal or greater than 0.5 will be rounded off to the next percentage point (e.g. 96,6 will be reported as 97% and 96,4 will be reported as 96%). |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | To meet the targeted performance (to be 2% within the adjusted appropriation) is desired. |
| Indicator responsibility | DD: Management Accounting |

Signed off by:



DD: Management Accounting

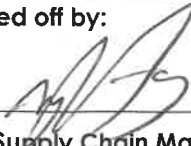
Mr. Robert Le Breton

Date: 8/03/2019

| | |
|----------------------------------|---|
| Indicator number | 7.3.5 |
| Indicator title | Percentage of bids processed within 60 days (Number of competitive bids processed within 60days / total number of competitive bids) |
| Short definition | <p>This indicator will measure the percentage of the total number of competitive bids above R500K processed by the SCM unit within 60 days.</p> <p>The Department is required to complete a bid process within a reasonable time to ensure project execution and delivery. This period should be sufficient to enable the Department to complete the comparison and evaluation of bids, review the recommendations and award the contract. To enhance service delivery, the Department has set itself the standard of 60days. This is a performance standard which has been identified and initiated in 2017/18 and there is currently no benchmark in comparison with other departments.</p> |
| Purpose/importance | This indicator is intended to reflect the efficiency of the bidding process within the Supply Chain unit in the Department. |
| Source/collection of data | <p>1. Signed excel database providing the following information:</p> <ul style="list-style-type: none"> • Name of bid; • Value of bid; • Date bid closed • Date DBAC approved submission to Award the Bid • Other relevant key steps in the bid process <p>and</p> <p>2. The source documentation to corroborate and substantiate that the days reported in the approved departmental spreadsheet are verifiable, which can include:</p> <ul style="list-style-type: none"> • Closing date as per the Government Tender Bulletin, • Signed minutes of the Bid Evaluation Committee • Signed Submission where the DBAC Approved the Submission to Award the Bid. <p>NOTES:</p> <ol style="list-style-type: none"> i. An electronic copy of (1) above is required. ii. Above to be approved by the Chief Financial Officer and the Head of Supply Chain in the Department. |
| Method of calculation | <p>For each competitive bid, calculate the total number of days taken within SCM to process the bid by:</p> <ol style="list-style-type: none"> 1. Calculate the amount of working days from Bid Closing Date to the date DBAC approves the Submission to Award the Bid 2. Establish the number of bids processed within 60 days 3. Divide (2 above) by the total number of bids received, multiply by 100 to obtain the percentage. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |

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|---------------------------------|--|
| Desired performance | Higher than targeted performance is desired. |
| Indicator responsibility | DD: Supply Chain Management |

Signed off by:



DD: Supply Chain Management

Mr. Mervyn Hartman

Date: 2019/03/08

| | |
|----------------------------------|--|
| Indicator number | 7.3.5 |
| Indicator title | Number of financial efficiency interventions implemented |
| Short definition | Measures the impact of efficiency measures on the Department's ability to improve service delivery through its support function. An efficiency intervention refers to an improvement in a system, process or procedure that is implemented by Financial Management. |
| Purpose/importance | This intervention reflects the Unit's efforts to continuously evolve and provide an efficient and effective support service to enable the Department to deliver on its objectives. |
| Source/collection of data | 1. Report, approved by the Chief Financial Officer, detailing all the financial efficiency interventions implemented in current year and 2. Signed substantiating documents to support the interventions cited in the report. |
| Method of calculation | Each intervention noted in the report with corresponding supporting information, will be counted as one. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Higher than targeted performance is desired |
| Indicator responsibility | DD: Internal Control: Assurance Service, Governance, Fraud and Loss Management |

Signed off by:



DD: Internal Control
Ms. Bronwen Mott

Date: 8/31/2019

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|----------------------------------|---|
| Indicator number | 7.3.5 |
| Indicator title | Number of financial manual training sessions conducted |
| Short definition | <p>Training sessions on all applicable financial management policies, processes and procedures are provided to all stakeholders to ensure that rules and regulations are communicated and understood.</p> <p>This will include any and all requests for training from line functions or programmes, can be of an ad-hoc nature and / or can include any planned training where appropriate.</p> |
| Purpose/importance | <p>Training interventions are intended to ensure a better support service, unqualified audits and ultimately for the preservation of sound governance structures.</p> <p>To encourage and support adherence to various norms and standards, all staff in the Department must be made aware of their roles and responsibilities in terms of financial and corporate governance.</p> |
| Source/collection of data | <p>1. Agenda/Training material/Presentation of training sessions or workshop or meeting and</p> <p>2. Signed attendance registers.</p> |
| Method of calculation | Each signed attendance register substantiated by any of (1), counts as 1. |
| Data limitations | <p>None</p> <p>Financial efficiency intervention can be implemented across the year and span multiple quarters. As a result, this indicator will measure financial efficiency interventions which occurred at any point in the financial year.</p> |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: Yes • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Higher than targeted performance is desired. |
| Indicator responsibility | DD: Internal Control: Assurance Service, Governance, Fraud and Loss Management |

Signed off by:



DD: Internal Control
Ms. Bronwen Mott

Date: 8/31/2019

Sub Programme 1.3: Corporate Services:
 Departmental Communication Service
Strategic Objective Performance Indicator (Outcome)

| | |
|----------------------------------|--|
| Indicator number | 7.4.1.4 |
| Indicator title | Departmental Communication Plan in place to ensure effective communication |
| Short definition | An updated Departmental Communications Plan that encapsulates Departmental communication activities, drafted in the fourth quarter of the previous financial year and updated in order to be responsive to communications needs and implementation in the current financial year. |
| Purpose/importance | It is important for the Department to provide stakeholders with timely accurate, clear information about its policies, programmes, services and initiatives. In this way stakeholders are informed and empowered to participate in Departmental programmes and initiatives. The communication plan is a result of engagements with various programmes to translate the activities of the Department into effective communication campaigns. |
| Source/collection of data | <p>1. A signed Communications Plan that was drafted and signed off in Q4: 2018/19 that provides an overview of the planned communication interventions for the 2019/20 year and lists:</p> <ul style="list-style-type: none"> • The Department's communication intervention (s)/projects (s) • Purpose of the communication initiative • Target audience • Budget • Communication channels/mediums • Which communication services and resources are to be used to implement the particular interventions <p>and</p> <p>2. A signed off updated Communications report that provides the overview of both the planned and actual communication interventions delivered in the financial year under review</p> |
| Method of calculation | Both the signed off communications plan (1) and the signed off communications report (2) will count as 1. |
| Data limitations | The compilation of the communication plan is dependent on inputs from the various programmes. The plan is compiled over the December-March period preceding the new financial year. While the unit does its best to consult with programmes to crystalize communication plans before the start of the financial year, a communication project is dependent on the activities within the programme. This means that new communication projects might arise, or planned communication projects may be cancelled or changed during the financial year. The unit has to be responsive to changes in Departmental activities and programmes and the communication plan, while compiled at the start of the year, might be reviewed or expanded during the financial year. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Outcome |

| | |
|---------------------------------|----------------------------------|
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | To meet the desired target set |
| Indicator responsibility | Deputy Director: Martie Carstens |

Signed off by:



DD: Communications

Ms. Martie Carstens

Date: 2019-03-08

Output Indicators

| | |
|----------------------------------|---|
| Indicator number | 7.4.1.4 |
| Indicator title | Number of Departmental events calendar developed and updated |
| Short definition | To keep stakeholders informed of Departmental events and activities. |
| Purpose/importance | To communicate effectively and build sound relations with both internal and external customers/clients and stakeholders and to enhance event support internally and externally. The calendar also enhances transversal involvement. |
| Source/collection of data | Quarterly, an updated calendar of events that provides an overview of events taking place for each programme which includes: <ul style="list-style-type: none"> • Dates • Venues • Responsible persons • Purpose of event |
| Method of calculation | One signed events calendar listing the events for the current year signed by the Director: Strategic and Operational Support, is counted. |
| Data limitations | <p>The events calendar is dependent on the inputs of the programmes and the unit is reliant on programmes to supply event information. It may occur that events are planned and arranged without the knowledge of the Communication team, however protocols have been put in place to limit these occurrences (e.g. an Events Protocol has been created and the events calendar is a standing item on the Departmental top management meeting agenda).</p> <p>The Communication Unit provides a support function to programmes planning events. The unit has little control over the cancellation of events on the events calendar.</p> <p>The events calendar differs from the departmental communications plan in that the calendar focuses on the events and not communication campaigns.</p> |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | To meet the targeted performance |
| Indicator responsibility | Deputy Director: Martie Carstens |

Signed off by:

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Date: 2014-03-08

DD: Communications

Ms. Martie Carstens

| | |
|----------------------------------|---|
| Indicator number | 7.4.1.4 |
| Indicator title | Number of official documents translated |
| Short definition | To translate Departmental documents in terms of the three official languages of the Western Cape and render a language advisory service. The emphasis is on tracking translations and not the documents being translated. |
| Purpose/importance | Provide accurate translations and editing service to the Department in the three official languages of the Western Cape according to the WCG Language Policy |
| Source/collection of data | 1. Signed database listing the documents translated and ; 2. Copies of the documents translated (original and translated version.) |
| Method of calculation | Each translation will count as 1 e.g. Annual Report translated into Afrikaans and Xhosa – Afrikaans counts as one and Xhosa as the second translation. NOTES: Performance (over- or under-performance) is considered as: i. Any translations done, lower than the minimum number in the range is under-performance (e.g. 1 translation in the quarter, 7 annually). ii. Translations above the above limit in the variance band, is over-performance (e.g. annually 30 is reached). iii. Any number of translations between the lowest and highest value in the range would mean performance met. iv. Performance that is equal to the lower or upper limits in the range, is considered as performance achieved (i.e. in 8 – 29, 8 translations is considered achieved) |
| Data limitations | Translation requests are dependent on the needs of the programmes and therefore it is difficult to accurately predict the number of requests for the year. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Cumulative year end |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Higher than targeted is desired. |
| Indicator responsibility | Deputy Director: Martie Carstens |

Signed off by:



Date: 2014-03-08

DD: Communications

Ms. Martie Carstens

| | |
|----------------------------------|--|
| Indicator number | 7.4.1.4 |
| Indicator title | Number of communication initiatives supported |
| Short definition | Execution of communication initiatives on the communication plan. |
| Purpose/importance | Communication initiatives keep stakeholders informed of the Departmental activities. These initiatives can include regular or routine interventions such as the Annual Report, campaigns for the Red Tape Reduction Unit, newsletters, the Premier's Entrepreneurship Recognition Awards, the Western Cape Funding Fair and Consumer Protection Awareness campaigns. Other initiatives include calls for applications for a certain programme, informing stakeholders of the result of a specific initiative, showcasing/marketing achievements of the Department, creating/discussing topical issues affecting the work of the Department, empowering stakeholders and informing them of a specific service being delivered by the Department. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Report, signed by the Sub-Programme Manager, detailing the communication initiatives and supported by 2. One example to substantiate the initiative provided for in (1) (e.g. project execution evidence including newspaper clippings, flyers, booklets, poster samples or approved communication briefs). |
| Method of calculation | <p>Each substantiated communication initiative (i.e. 1 and 2) counts as 1.</p> <p>NOTES:</p> <p>Performance (over- or under-performance) is considered as:</p> <ol style="list-style-type: none"> i. Any initiatives executed lower than the minimum number in the range is under-performance (e.g. 1 initiative in the quarter, 7 annually). ii. Initiatives done in excess of the upper limit in the range is over-performance (e.g. annually 37 and more). iii. Any number of initiatives between the lowest and highest value in the range would mean performance met. <p>Performance that is equal to the lower or upper limits in the range, is considered as performance achieved</p> |
| Data limitations | <p>The Communication Unit, as a support function, has to be responsive to the needs of the various programmes. With the implementation of Provincial Strategic Goal 1, new/ad hoc communication requests and initiatives might arise during the financial year as programmes work actively to give expression to PSG1. Therefore, the number communication interventions are an estimate and dependent on requests from Departmental programmes.</p> <p>While the unit does its best to consult with programmes to crystalize communication plans before the start of the financial year, the scope of projects might change during the financial year. This means that new communication projects may arise or planned communication projects may be cancelled.</p> |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |

| | |
|--------------------------|----------------------------------|
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Higher than desired performance. |
| Indicator responsibility | Deputy Director: Martie Carstens |

Signed off by:



Date: 2019-03-08

DD: Communications

Ms. Martie Carstens

Departmental Performance Monitoring

Strategic Objective (Outcome) Indicator

Over the 2015/16 to 2018/19 period, outcome indicator was, 'Functional M&E system aligned to national / provincial standards.'

As of Q4: 18/19, MPAT (as the assessment tool which measures the Department's practices in M&E), is discontinued hence deleting this outcome indicator for the current year.

Output Indicators

| | |
|----------------------------------|--|
| Indicator number | 7.4.2.5 |
| Indicator title | Number of monitoring reports |
| Short definition | This indicator measures the quantity of reports produced, which can include analytical reports, data visualisation reports or dashboard-style reports. The information generated to develop the reports will be primarily based on tracking or analysing the monitoring data produced through the department implementing its projects, programmes and initiatives. |
| Purpose/importance | <p>Monitoring refers to tracking and analysing the performance, results or progress of implemented projects, programmes and / or policies relative to the original plans. Monitoring is routine, continuous and usually conducted by those implementing the project or programme, whether internal or external to the Department (as in the case of outsourced providers).</p> <p>For a centralised M&E Unit, as applies in the current case, the monitoring activities conforms to the evaluation body of knowledge, rather than the monitoring done by managers in their contract management purposes. This said, the Unit can produce a monitoring report using any of the 7 common types of monitoring, incl. monitoring results or activities or contextual monitoring, beneficiary monitoring, financial or organisational monitoring. See http://www.ifrc.org/Global/Publications/monitoring/IFRC-ME-Guide-8-2011.pdf for further information on these monitoring aids.</p> <p>Often, formal evaluation studies are negatively affected because of a lack of project monitoring or monitoring data, which means that a monitoring report, as a precursor to formal evaluations can yield benefits to improving the efficacy of evaluations.</p> |
| Source/collection of data | Results Monitoring Report approved by sub-programme manager. |
| Method of calculation | Each signed Monitoring report counts as one. |
| Data limitations | The lack of appropriate, regular, or relevant monitoring data collected before and whilst a project or programme is being implemented. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Bi-Annual |
| New indicator | No |
| Desired performance | Higher than targeted performance is desired. |
| Indicator responsibility | Deputy Director: Departmental Performance Monitoring |

Signed off by:

DD: Departmental Performance Monitoring

Ms. Gail Smith

Date: 8 March 2019

| | |
|----------------------------------|---|
| Indicator number | 7.4.2.5 |
| Indicator title | Manage the Department's Non-Financial Performance Reporting function |
| Short definition | The Quarterly Performance Report (QPR) is a statutory requirement that presents the department's actual performance against their planned targets in the Annual Performance Plan. |
| Purpose/importance | The publication of the department's actual performance relative to its plans is integral to the accountability and performance monitoring cycle of government departments. |
| Source/collection of data | <ol style="list-style-type: none"> 1. e-QPRS system generated spreadsheet approved by the Accounting Officer and 2. e-QPRS 'Certificate of Approval,' approved by the Accounting Officer; and; 3. Minutes of QPR Approval meeting signed by Director: SOPS; and 4. Screenshot where HOD uploads the Certificate of Approval as proof of date of submission on the eQPRS system. |
| Method of calculation | Simple count of each approved quarterly performance report. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To meet the desired performance. |
| Indicator responsibility | Deputy Director: Departmental Performance Monitoring |

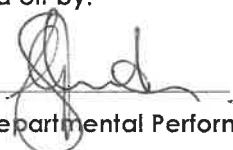
Signed off by:


 DD: Departmental Performance Monitoring
 Ms. Gail Smith

Date: 8 March 2019

| | |
|----------------------------------|---|
| Indicator number | 7.4.2.5 |
| Indicator title | Department publishes approved Technical Indicator Descriptions |
| Short definition | A Technical Indicator Description (TID) describes each performance indicator in the Department's Annual Performance Plan. It is a technical explanation to clarify <ul style="list-style-type: none"> • Why the indicators are important or relevant to the Department; • How performance will be calculated? • How performance will be measured and • Officials responsible for delivering against the indicator |
| Purpose/importance | A well written indicator provides the reader with a clear statement of why the measure is important, how it will be measured and how performance will be reported. |
| Source/collection of data | For Q2: 2019/20 - 1st Draft DEDAT TID 2020/2021 submitted 1. Email with attachment of the 1 st Draft DEDAT TID submitted to the Director SOPS for onward forwarding to DOTP and For Q3: 2019/20 - 2nd Draft DEDAT TID 2020/2021 submitted 2. Email with attachment of the 2 nd Draft DEDAT TID submitted to Director: SOPS for onward forwarding to DOTP and For Q4: 2019/20 - DEDAT TID published on website on 31 March 2020. 3. Email from DD: Communications confirming the DEDAT TID was published on the website with the URL on 31 March 2020. |
| Method of calculation | For Q2 & Q3: Email to prove that the M&E Unit sent the 1 st and 2 nd Draft DEDAT TID to the Office of the Director: SOPS for submission to DOTP. For Q4: Email confirmation from the DD: Communications containing the URL link. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To meet the desired performance. |
| Indicator responsibility | Deputy Director: Departmental Performance Monitoring |

Signed off by:



DD: Departmental Performance Monitoring

Ms. Gail Smith

Date: 8 March 2019

Knowledge Management

Strategic Objective Performance Indicator (Outcome)

| | |
|----------------------------------|---|
| Indicator number | 7.4.3.3 |
| Indicator title | Maintenance of the centralised knowledge management system (ECM) to achieve electronic data governance and institutional memory |
| Short definition | A computer system (ECM) by which all internal institutional knowledge can be stored accessed and managed. Maintenance in this sense and in the department, refers to the ongoing operationalization and usage of the ECM system in the department towards improvements in institutionalised knowledge management. |
| Purpose/importance | A repository which houses and manages internal electronic institutional knowledge to ensure a centralised repository for easy access and retrieval of information. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed ECM System usage report which includes: <ul style="list-style-type: none"> • Description of the usage activity on the ECM system in the year under review current year • Prioritised / high effort changes or additions to the system, effected in the current year, and 2. Signed minutes of meetings discussing ECM maintenance / maintenance activity or email correspondence reflecting the ECM maintenance work requested, and 3. Signed ECM report that reflects the completion of the maintenance work requests required in (2) above and effected in the current year. |
| Method of calculation | Each signed System Usage Report substantiated with (2) & (3) above, will reflect the maintenance activity. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: indirect • Demand Driven: No • Outcome |
| Calculation type | Cumulative year end |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | To meet the desired performance |
| Indicator responsibility | Deputy Director: Knowledge Management |

Signed off by:



DD: Knowledge Management

Mr. A Gabier

Date: 08 March 2019

Output Indicator

| | |
|----------------------------------|---|
| Indicator number | 7.4.3.5 |
| Indicator title | Enterprise Content Management System implemented and data store |
| Short definition | Enterprise Content Management electronic filing system where documents are stored for easy retrieval. Documents received from programmes are being documented in the registry register. The records are then scanned and uploaded into a system into the file plan. |
| Purpose/importance | The purpose is to house a central records management system to ensure that filing is done in terms of the records management policy. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed Register for Scanning to reflect all records acknowledged as received by the Unit for electronic scanning and uploading onto ECM. Register to include, at minimum, the date of receipt in registry, nature or type of record, amount of records and the Registry receiving official and 2. Signed ECM system-generated report reflecting the upload status of each valid record listed in (1) above. |
| Method of calculation | <p>Each received record featured as successfully uploaded onto the ECM system in the current year from the total amount of records received by Registry for uploading, divided by 100 to obtain the percentage.</p> <p>Notes:</p> <ol style="list-style-type: none"> i. 90% of the documents recorded in the Registry Unit's register (1 above) must be loaded and viewable in the ECM system-generated report. i. Single page will not be counted as 1 record, unless the page is a complete document (e.g. one-page memo.). For added clarity, a performance agreement is a record and made up of multiple pages; in this case the record is the agreement. |
| Data limitations | Data governance rules and guidelines restrict certain data from being housed and distributed via the ECM |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Higher than targeted performance is desired |
| Indicator responsibility | Deputy Director: Knowledge Management |

Signed off by:



Date: 08 March 2019

DD: Knowledge Management

Mr. A Gabier

| | |
|----------------------------------|--|
| Indicator number | 7.4.3.5 |
| Indicator title | Number of Learning networks facilitated |
| Short definition | A learning network is a facilitated, peer-to-peer learning approach that can be highly effective at documenting and sharing knowledge between peers to help strengthen a particular technical area. A learning network is one tool that can help support the implementation of DEDATs collaborating, learning, and adapting to changing conditions |
| Purpose/importance | The primary aim behind the initiative is the exchange of ideas and to facilitate peer to peer learning. To provide a platform for the colleagues to participate, exhibit leadership on a topic, evaluate and reflect on current research, and contribute to the effectiveness of DEDAT. |
| Source/collection of data | Each Learning network will submit the following three items as evidence: 1. Learning Network Agenda, and 2. Presentation of the presenter or signed interaction report, and 3. Signed attendance register. |
| Method of calculation | Each substantiating event (i.e. all 3 source documents) will collectively be counted as one |
| Data limitations | The availability of learning networks presenters |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Higher than targeted performance is desired |
| Indicator responsibility | Deputy Director: Knowledge Management |

Signed off by:



DD: Knowledge Management

Mr. A Gabier

Date: 08 March 2019

Technical Indicator Description (TID)

| | |
|--|-------------------|
| Programme 2: Integrated Economic Development Services | 2019/ 2020 |
|--|-------------------|

PROGRAMME 2: TECHNICAL INDICATOR DESCRIPTION 2019/2020

APPROVED BY:



PROGRAMME MANAGER: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

MR. JOHN PETERS

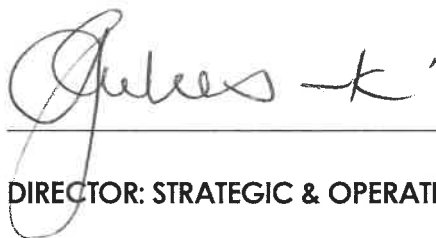
DATE: 18.03.19



DEPUTY DIRECTOR – GENERAL: ECONOMIC OPERATIONS

MR. RASHID TOEFY

DATE: 19.03.19



DIRECTOR: STRATEGIC & OPERATIONAL SUPPORT

MS CHERYL JULIES

DATE: 25/3/19

SUB PROGRAMME 2.1: ENTERPRISE DEVELOPMENT

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR (OUTCOME)

| | |
|----------------------------------|---|
| Indicator number | 8.4.2 |
| Indicator title | Number of businesses expanded |
| Short definition | <p>Number of existing businesses that have participated in a small business or entrepreneurship assistance project or programme (either in the current year or in any of the preceding four financial years) of the department, its' partners or its implementing agents, whose turnover (sales) or number of employees or asset values have increased.</p> <p>A business demonstrating turnover growth of at least 3% (minimum CPI target) will be considered to be expanded.</p> <p>A business demonstrating any increase in the number of persons employed (permanent and/or temporary) will be considered to be expanded.</p> <p>A business demonstrating an increase in the value of their assets will be considered to be expanded.</p> |
| Purpose/importance | The indicator provides an indication of the success of the project or programme to assist businesses to expand (i.e. increase their turnover or number of employees or asset value increase). It also provides an indication of the individual growth of existing businesses that have been assisted. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Database, signed by the Director, reflecting the businesses expanded; with minimum fields being company name, company representative name and surname, company contact details – business or mobile telephone number, email and physical address; sector in which the business operates, value of grant (where applicable), change in turnover information, change in employment statistics, change in asset value, date of establishment/registration number and 2. Signed declaration forms from business owner/s confirming assistance received, clearly indicating how the business has expanded / improved in one or more of the following: turnover information, employment statistics and asset value; and/or 3. Completed electronic survey forms from the business confirming assistance received, clearly indicating how the business has expanded / improved in one or more of the following: turnover information, employment statistics and asset value and 4. Where (3) is elected, an accompanying email from the business owner that confirms that the electronic survey was completed by him or herself or that the information recorded in the survey is an accurate reflection of the change in turnover, employment and/or asset value being presented. <p>NOTES:</p> <ol style="list-style-type: none"> i. Annually, an electronic version of (1) above is submitted. ii. No electronic signatures on source information will be permitted. iii. Further supporting documentation is kept by the Programme or Partner and is available on request. |
| Method of calculation | Each business expanded will count as one where the business declaration or the survey response form clearly reflects either the increase in employees or the increase in turnover (by a minimum of 3%) or the increase in asset value. Only businesses that has been supported once will be counted over the five- year period. |
| Data limitations | <ul style="list-style-type: none"> • Accuracy and lack of information provided by client; • Availability of client to provide information; • Reluctance of client to provide information; and • Using the Annual Financial Statements limits information in terms of employment figures as well as provides challenges in terms of timing e.g. audited AFS are available at a specific time; the timing may not be aligned to the Department's reporting deadline. |

| | |
|---------------------------------|--|
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery indicator: Indirect • Demand Driven indicator: No • Outcome |
| Calculation type | Cumulative year to date |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Performance equal to or higher than targeted is desirable. |
| Indicator responsibility | Director: Enterprise Development |

Signed off by:



Director: Enterprise Development
Mr. Joshua Wolmarans

Date: 18/3/2019

SUB PROGRAMME 2.1: ENTERPRISE DEVELOPMENT

PERFORMANCE INDICATOR (OUTPUT INDICATOR)

| | |
|----------------------------------|--|
| Indicator number | 8.4.4 |
| Indicator title | Number of entrepreneurship promotion and business support interventions |
| Short definition | <p>These are interventions implemented within the priority sectors as identified by Project Khulisa and within the sectors historically supported by the department. The interventions referred to are either directly initiated and/or supported by the Department, its' partners or its implementing agents.</p> <p>Interventions include where individuals, entrepreneurs and business enterprises are celebrated for entrepreneurial achievement, are made aware of departmental and other business support interventions and/or are directly supported.</p> <p>These interventions include, but are not limited to: business development support, advice, information, workshops, market access, entrepreneurship culture, mentorship, publications, articles, capacity building, recognition awards, funding, infrastructure and competitions.</p> |
| Purpose/importance | Providing platforms in order to facilitate opportunities, encourage partnerships as well as to increase awareness with the objective of increasing entrepreneurial activity and business sustainability. |
| Source/collection of data | <ol style="list-style-type: none">1. A signed project report (by a Senior Manager) articulating the<ul style="list-style-type: none">• Purpose and• Description of the intervention;and2. Evidence of the entrepreneurship promotion or business support activities which can include, signed minutes, signed attendance registers (business support training programmes), promotional material (photographs, etc) or any relevant support documents which can be used to substantiate the interventions detailed in the project report. |
| Method of calculation | Each intervention listed in the report and substantiated by (2) above counts as 1. |
| Data limitations | Where the executions of these interventions are outsourced, the timeous submission of reports may be a challenge. |
| Type of indicator | <ul style="list-style-type: none">• Service Delivery indicator: Indirect• Demand Driven indicator: No• Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Performance that is higher than targeted performance is desirable. |
| Indicator responsibility | Director: Enterprise Development |

Signed off by:



Director:

Mr. Joshua Wolmarans

Date: 18/3/2019

SUB PROGRAMME 2.2: REGIONAL AND LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR (OUTCOME)

| | |
|----------------------------------|---|
| Indicator number | 8.5.2 |
| Indicator title | Number of municipal business-facing services improved (in terms of either time, complexity and/or cost) |
| Short definition | <p>Based on the interventions implemented, this indicator will measure the number of municipal business facing services improved. It will involve doing business process optimization interventions, with municipalities, in selected services, that demonstrate a reduction in cost, time and/or complexity.</p> <p>Process, communication and/or legislative interventions will be used to tackle improvements required in the selected service. The intent is to have more simplified government processes and policies that improve business facing service delivery to the private sector.</p> |
| Purpose/importance | To improve the ease of doing business, the Department will focus on simplified government processes and policy frameworks. This indicator aims to capture the extent to which the improvement in policies, processes and procedures reduces red tape which is created by procedures and systems that do not function in an efficient and effective way. The outcome of implementing improvement measures (or variations thereof) starts being significant when the municipalities start removing red tape, reducing unnecessary costs, and speeding up processing times, that ultimately needs to contribute towards the provincial goal of achieving cost savings. |
| Source/collection of data | The improvements implemented will be monitored (from baseline data captured to performance data captured) that will be used to demonstrate a reduction in either: cost, time and/or complexity of the service. This will be captured in the Departmental Final Report. |
| Method of calculation | Each municipal service improved (in terms of a reduction in either cost, time and/or complexity of service) in each municipality supported, will count as one - as reflected in a signed Departmental Final Report. |
| Data limitations | Data limitations may be affected by inconsistent participation and commitment to sound record keeping, or monitoring and evaluation, by the local municipalities |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery indicator: Yes - Indirect • Demand Driven indicator: No • Outcome |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Performance that is higher than targeted performance is desirable. |
| Indicator responsibility | Director: Regional & Local Economic Development |

Signed off by:


 Director: Regional & Local Economic Development
 Ms Fayruz Dharsey

Date: 18.03.2019

SUB PROGRAMME 2.2: REGIONAL AND LOCAL ECONOMIC DEVELOPMENT

PERFORMANCE INDICATORS (OUTPUT INDICATOR)

| | |
|----------------------------------|---|
| Indicator number | 8.5.4 |
| Indicator title | Number of local government specific business processes and/or legislation improvements developed and proposed. |
| Short definition | <p>Administrative processes, systems and/or legislation supporting government business-facing services can be inefficient and unnecessarily complicated thus negatively impacting on service delivery.</p> <p>This indicator will aim to demonstrate how interventions developed and proposed to the relevant stakeholders for adoption and implementation can contribute to more simplified government processes and policies to improve services delivered in the province.</p> <p>Projects are proposed for implementation where the Department in partnership with municipalities will implement appropriate BPIs that reduce red tape being experienced.</p> |
| Purpose/importance | This indicator aims to capture the extent to which an improvement in policies, processes and procedures reduces red tape which is created by procedures and systems that do not function in an efficient and effective way. The indicator will aim to demonstrate how interventions will deliver improvements developed and proposed, that improve business facing services delivered to citizens and businesses in the province. |
| Source/collection of data | 1. The improvements developed and proposed (in terms of processes, communication and or legislation) will be compiled as part of the signed (by a senior manager) Departmental Final Report; |
| Method of calculation | Each local government-specific business process improvement measure and/or legislative or policy amendment or improvement measure recommended in the Final Report, will count as one. |
| Data limitations | Data limitations may be affected by inconsistent participation and commitment to sound record keeping, or failure by municipalities to adopt the proposed process improvements. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery indicator: Yes - Indirect • Demand Driven indicator: No • Output |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Performance that is higher than targeted performance is desirable. |
| Indicator responsibility | Director: Regional & Local Economic Development |

Signed off by:


 Director: Regional & Local Economic Development
 Ms Fayruz Dharsey

Date: 18.03.2019

SUB PROGRAMME 2.4: RED TAPE REDUCTION

STRATEGIC OBJECTIVE PERFORMANCE INDICATOR (OUTCOME)

| | |
|----------------------------------|---|
| Indicator number | 8.6.2 |
| Indicator title | Monetary value of savings by, and benefits to, government and business resulting from ease of doing business initiatives |
| Short definition | <p>This indicator tracks the monetary savings as well as increased turnover and related benefits, to business and government, resulting from interventions by (or initiated, facilitated or promoted by) the unit in regard to ease of doing business, including reductions in red tape and the resources required to attend to the administrative burden of dealing with government processes and/or legislation or deficient communication.</p> <p>'Ease of doing business' is defined as as the extent to which the factors of (1) legislation (e.g., acts, regulations and by-laws), (2) processes, procedures and systems, (3) communication, (4) government co-ordination and co-operation, and any other government-controlled factors are conducive to the ability of new and existing businesses to grow and/or absorb labour.</p> |
| Purpose/importance | <p>One of the PSG1 objectives is to improve the regulatory environment by enhancing the ease of doing business in the Western Cape. By calculating and publicising monetary savings and benefits to business and government brought about by ease of doing business interventions, the concept of ease of doing business will gain prominence, become widely demanded and generally applied in the province, across all spheres of government, thus contributing to faster economic growth and job creation.</p> |
| Source/collection of data | <p>1. A report compiled by the unit and signed by the Programme Manager, on –</p> <ul style="list-style-type: none"> (a) the monetary value of cost savings, and/or (b) the increased turnover and related benefits <p>to both business and government, resulting from interventions by or initiated, facilitated or supported by, the unit in regard to removal or reduction of red tape and ease of doing business.</p> <p>The data presented in the report will be based on such cost savings and benefits as calculated using the red tape savings/benefit calculation tool developed and adopted in 2016/17, or any subsequent iteration thereof.</p> <p>The report must include narratives clarifying the cost savings and benefits as reflected in the report, and set out the assumptions, parameters and any other relevant conditions and circumstances pertaining to the calculation of the said amounts. It may include references to baselines of the cost of red tape where these have been established, or are available, and must indicate</p> <ul style="list-style-type: none"> (a) extent to which the interventions reduced and/or are likely to reduce the administrative burden to businesses and government in the province and (b) the cumulative monetary benefit of the interventions. <p>2. The said report must be supplemented by the provision of:</p> <ul style="list-style-type: none"> (a) signed summaries of the interventions and (b) source information relevant to the calculation of the current year's cost savings and/or benefits being reported. |

| | |
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| Method of calculation | <p>The aggregated value of each qualifying intervention captured in the costing tool will be used, which includes both the current cost saving/benefit and future cost saving/benefit derived from current & past RTR interventions. Cost savings and economic benefits to government and business will be reflected for the year under consideration, as well as cumulatively since the baseline date, because the PSG1 target is for the 5-year strategic planning period.</p> <p>The basis of the calculations will be the difference in costs and benefits before and after the selected ease of doing business intervention and which are a direct consequence of the intervention</p> |
| Data limitations | Failure or refusal by businesses, government departments or regulators/public entities to provide the information required to enable the calculation of the said cost savings and benefits. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery indicator: Yes - Indirect • Demand Driven indicator: No • Outcome |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No (Indicator has been rephrased) |
| Desired performance | Performance that is higher than the targeted performance |
| Indicator responsibility | Director: Red Tape Reduction |

Signed off by:



 Acting Director: Red Tape Reduction
 Mr Raybin Windvogel **Glen O'Steyn**

Date: 18 March 2019

SUB PROGRAMME 2.4: RED TAPE REDUCTION

PERFORMANCE INDICATORS (OUTPUT INDICATOR)

| | |
|----------------------------------|--|
| Indicator number | 8.6.4 |
| Indicator title | Number of ease of doing business initiatives supported |
| Short definition | <p>This indicator reflects the Unit's support of the following ease of doing business initiatives, in the national, provincial and local government environment:</p> <ul style="list-style-type: none"> • business-facing processes and/or • pieces of legislation or policies and/ or • instances of deficient communication. <p>Ease of doing business is defined as the extent to which the factors of (1) legislation (e.g., acts, regulations and by-laws), (2) processes, procedures and systems, (3) communication, (4) government co-ordination and co-operation, and any other government-controlled factors are conducive to the ability of new and existing businesses to grow and/or absorb labour.</p> <p>'Initiatives supported' refer to instances in any of the three types of initiatives above, where improvements were developed and proposed to the relevant stakeholder(s), after they were identified as contributing to the regulatory burden faced by businesses operating in the Western Cape.</p> <p>'Business-facing processes' means those processes at government departments (national or provincial government) or the City of Cape Town metropolitan municipality, or their agencies or entities, which businesses must use in order to access certain services or obtain certain approvals, authorisations or licences that they require to operate legally.</p> <p>'Legislation or policies' means existing or proposed acts, regulations or policies.</p> <p>'Instances of deficient communication means an improvement in the way that the beneficiary department or regulatory entity communicates with its clients.</p> |
| Purpose/importance | <p>This indicator addresses the PSP goal of improving the regulatory environment by identifying and prioritising business-facing legislation and policies, processes and information provision or communication that should be improved so as to reduce the administrative burden (red tape) impacting businesses in the province. Once the improvements are affected and implemented, they will lead to the enhancement the ease of doing business in the Western Cape.</p> |
| Source/collection of data | <ol style="list-style-type: none"> 1. A signed departmental report indicating <ol style="list-style-type: none"> i. how the relevant legislation and/or policies and/or business-facing processes and/or instances of deficient information provision or communication were identified (e.g., via minister's office, cases logged), and ii. the motivation for the review, <p><u>and</u></p> 2. A copy of the department's recommendation for the improvement proposed, <u>with proof</u> of how it was communicated or proposed to the relevant stakeholder (e.g. e-mail or hand delivered). |
| Method of calculation | <p>Each recommendation relating to a piece of legislation, policy, business process or information/ communication deficiency identified for improvement, with proof of how it was proposed to the stakeholder, will be counted as one.</p> |

Reference: 15372627
Enquiries: N Dyantyi

Mr Glen Steyn

ACTING DIRECTOR: Red Tape Reduction Unit

DIRECTION IN TERMS OF SECTION 32 OF THE PUBLIC SERVICE ACT, 1994 (AS AMENDED): DELEGATION OF FUNCTIONS/ DUTIES AND RESPONSIBILITIES

1. In terms of section 32 of the Public Service Act, 1994 (as amended), you are hereby duly directed to perform the functions/ duties and responsibilities assigned to the post of **Acting Director: Red Tape Reduction Unit with effect 15th March** until **29th March 2019**. This assignment is additional to your current post of **Deputy Director: Red Tape Reduction Unit**.
2. In the performance of your duties related to this assignment, please keep in mind that all the appropriate legislation, prescripts, control measures and delegations are applicable. You must also ensure that you take note of and adhere to our Department's management philosophy and work ethos.
3. It would be appreciated if on return, you would report to the recommendations, approvals and advise you have dealt with under this delegation authority.
4. Please note that unless specifically authorised, you cannot sub delegate/ assign authority assigned to you.
5. Thank you for your ongoing support, co-operation and positive attitude you portray in the management of your responsibilities and functions.

Kind regards



Mr John Peters

Chief Director: Integrated Economic Development Services

Date:



**Western Cape
Government**
Economic Development
and Tourism

Technical Indicator Description (TID)

| | |
|--|------------------|
| Programme 3: Trade & Sector Development | 2019/2020 |
|--|------------------|

PROGRAMME 3: TECHNICAL INDICATOR DESCRIPTION 2019/20

APPROVED BY:



PROGRAMME MANAGER: TRADE & SECTOR DEVELOPMENT

MRS ILSE VAN SCHALKWYK

DATE: 18 . 03. 2019



*with small numerical
amendments*

DEPUTY DIRECTOR-GENERAL: ECONOMIC OPERATIONS

MR. RASHID TOEFY

DATE: 19.03.2019



DIRECTOR: STRATEGIC & OPERATIONAL SUPPORT

MS. CHERYL JULIES

DATE: 25/3/2019

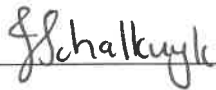
SUB-PROGRAMME 3.1: TRADE AND INVESTMENT PROMOTION

Strategic Objective Performance Indicator (Outcome)

| | |
|----------------------------------|--|
| Indicator number | 9.3.3 |
| Indicator title | RAND VALUE OF COMMITTED INVESTMENTS INTO THE PROVINCE |
| Short definition | <p>The rand value of committed investment projects for the financial year. Committed investments are classified as those projects where the investor has already incurred substantial expenditure towards the implementation of the investment project in the Western Cape.</p> <p>This indicator will include the values for investment into the Department's Khulisa priority sectors of Oil, Gas and marine services and Agri-processing (halal and wine promotion).</p> |
| Purpose/importance | The rand value of committed projects is a good indicator of the impact of committed investment projects facilitated by Wesgro into the Western Cape; contributing to economic growth. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed and verified database; and 2. Signed investor declaration. <p>NOTES:</p> <ol style="list-style-type: none"> i. Annually, a consolidated, electronic database (1 above) is provided. ii. Where the investment (and jobs related thereto) are dually claimed between Wesgro and another implementing agent (via a signed MOU between the parties denoting a 50/50 split), the Programme Manager will submit a signed Memo attesting to the portion of total investment and total jobs, claimable by Wesgro. iii. Wesgro will submit a memo to the Department's Programme Manager confirming that all signed declarations were authenticated and verified by Wesgro before submission to the Department iv. Investor declarations are to be completed in full; i.e. all fields are required, especially full contactable details of the investing company. |
| Method of calculation | <p>Wesgro only claims the deal once a record of decision has been taken by the client. Upon completion of the project an investor declaration is signed by investors and the date on which it was signed is used as the date of realisation.</p> <p>The committed investment figures are derived by adding all valid investor declarations.</p> <p>NOTES:</p> <ol style="list-style-type: none"> i. This indicator has a range as target. ii. Any performance lower than the lower band in the target will be considered as under-achieved (e.g. R1,61 bn is under-achieved) iii. Any performance higher than the highest band in the target range, is considered as over-achieved (R2,51 bn) |
| Data limitations | None |

| | |
|---------------------------------|--|
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery indicator: Yes - Indirect • Demand Driven indicator: No • Outcome |
| Calculation type | Cumulative year to date |
| Reporting cycle | Annual in Q4 |
| New indicator | No |
| Desired performance | Higher than targeted performance at the lower band is desirable. |
| Indicator responsibility | Chief Director: ESS & Wesgro Senior Manager. |

Signed off by:

 _____

Programme Manager

Ms Ilse van Schalkwyk

Date: 15.03.2019

 _____

Wesgro Senior Manager

Mr Yaw Peprah

Date: 15.03.2019

| | |
|----------------------------------|--|
| Indicator number | 9.3.3 |
| Indicator title | NUMBER OF JOBS FACILITATED FROM COMMITTED INVESTMENTS INTO THE PROVINCE |
| Short definition | Number of jobs created via the committed investment projects for the financial year. Committed investments are classified as those projects where the investor has already incurred substantial expenditure towards the implementation of the investment project in the Western Cape. |
| Purpose/importance | Employment is a good indicator of a committed investment on the economy of the Western Cape. |
| Source/collection of data | <ul style="list-style-type: none"> • Signed and verified database; and • Signed investor declaration. <p>NOTES:</p> <ol style="list-style-type: none"> i. Annually, a consolidated, electronic database (1 above) is provided. ii. Where the investment (and jobs related thereto) are dually claimed between Wesgro and another implementing agent (via a signed MOU between the parties denoting a 50/50 split), the Programme Manager will submit a signed Memo attesting to the portion of total investment and total jobs, claimable by Wesgro iii. Wesgro will submit a memo to the Department's Programme Manager confirming that all signed declarations were authenticated and verified by Wesgro before submission to the Department iv. Investor declarations are to be completed in full; i.e. all fields are required, especially full contactable details of the investing company |
| Method of calculation | <p>The number of jobs reported in each admissible investor declarations is added to provide the cumulative total jobs.</p> <p>Wesgro only counts direct permanent jobs.</p> <p>NOTES:</p> <ol style="list-style-type: none"> i. It must be noted that this indicator has a range as target. ii. Any performance lower than the lower band in the target (i.639) will be considered as under-achieved. iii. Any performance reported that is higher than the highest band in the target range (1371) , is over-achieved. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery indicator: Yes - Indirect • Demand Driven indicator: No • Outcome |
| Calculation type | Cumulative year to date |

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|---------------------------------|--|
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Higher than targeted performance at the lower band is desirable. |
| Indicator responsibility | Chief Director: ESS & Wesgro Senior Manager. |

Signed off by:



Programme Manager

Mrs Ilse van Schalkwyk

Date: 18.03.2019



Wesgro Senior Manager

Mr Yaw Peprah

Date: 15.03.19

| | |
|----------------------------------|--|
| Indicator number | 9.3.3 |
| Indicator title | ESTIMATED RAND VALUE OF BUSINESS AGREEMENTS SIGNED |
| Short definition | The estimated value of trade business agreements signed. This indicator will include the values for business or trade agreements into the Department's Khulisa priority sectors of Oil, Gas and marine services and Agri-processing (Halal and wine promotion). |
| Purpose/importance | To measure monetary inflows into the Province. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed and verified database; and 2. Signed business agreements <p>NOTES:</p> <ol style="list-style-type: none"> i. Annually, a consolidated, electronic database (1 above) is provided. ii. Where the business deals are dually claimed between Wesgro and another implementing agent (via a signed MOU between the parties denoting a 50/50 split), the Programme Manager will submit a signed Memo attesting to the portion of the deals claimable by Wesgro iii. Wesgro will submit a memo to the Department's Programme Manager confirming that all signed declarations were authenticated and verified by Wesgro before submission to the Department iv. Business agreements are to be completed in full; i.e. all fields are required, especially full contactable details of the exporter. |
| Method of calculation | <p>The figure for the estimated rand value is derived from adding the admissible values in each approved business agreement to calculate a cumulative total.</p> <p>NOTES:</p> <ol style="list-style-type: none"> i. It must be noted that this indicator has a range as target. ii. Any performance lower than the lower band in the target (i.e. R2,14 bn) will be considered as under-achieved. iii. Any performance reported that is higher than the highest band in the target range (2,81 bn) , is over-achieved. iv. The variance is calculated using the lower band (annual reporting requirement.) |
| Data limitations | Non-disclosure of third party information. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery indicator: Yes - Indirect • Demand Driven indicator: No • Outcome |
| Calculation type | Cumulative year to date |
| Reporting cycle | Annual (in Q4) |

| | |
|---------------------------------|--|
| New indicator | No |
| Desired performance | Higher than targeted performance at the lower band is desirable. |
| Indicator responsibility | Chief Director: ESS & Wesgro Senior Manager. |

Signed off by:



Date: 18.03.2019

Programme Manager

Mrs Ilse van Schalkwyk



Date: 15.03.19

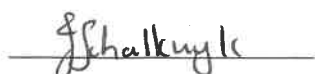
Wesgro Senior Manager

Mr Yaw Peprah

PERFORMANCE INDICATORS (OUTPUT INDICATORS)

| | |
|----------------------------------|--|
| Indicator number | 9.3.5 |
| Indicator title | NUMBER OF INVESTMENT PROJECTS REALISED |
| Short definition | Refers to the number of confirmed direct international investment projects in productive assets by a foreign or local company, as opposed to investments in shares. The point of realisation is the point of first flow of funds and/or the point at which physical activity on the project commences. |
| Purpose/Importance | For a host country or the firm which receives the investment, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and can provide a strong impetus to economic development. |
| Source/collection of data | <ul style="list-style-type: none"> i. Signed and verified database; and ii. Signed investor declaration. <p>NOTES:</p> <ul style="list-style-type: none"> i. Quarterly, a consolidated, electronic database (1 above) is provided. ii. Wesgro will submit a memo to the Department's Programme Manager confirming that all signed declarations were authenticated and verified by Wesgro before submission to the Department iii. Investor declarations are to be completed in full; i.e. all fields are required, especially full contactable details of the investing company |
| Method of calculation | Each signed investor declaration counts as 1. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery indicator: Yes - Indirect • Demand Driven indicator: No • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Higher than targeted performance is desirable. |
| Indicator responsibility | Chief Director: ESS & Wesgro Senior Manager. |

Signed off by:



Programme Manager

Mrs Ilse van Schalkwyk

Date: 15.03.2019



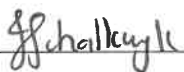
Wesgro Senior Manager

Mr Yaw Peprah

Date: 15.03.19

| | |
|----------------------------------|--|
| Indicator name | 9.3.5 |
| Indicator title | NUMBER OF BUSINESS AGREEMENTS SIGNED |
| Short definition | Refers to the number of confirmed export transactions facilitated. All transactions facilitated by the Trade team including transactions between distributors, importers and funders are included in the actuals for the number of business deals signed based on the facilitation services offered. |
| Purpose/importance | For the business that receives revenue from export sales, it can provide a source of new technologies, capital, processes, products, organizational technologies and management skills, and as such can provide a strong impetus to economic development and job creation. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed and verified database and 2. Signed business agreement. <ol style="list-style-type: none"> i. NOTES: Annually, a consolidated, electronic database (1 above) is provided. ii. Wesgro will submit a memo to the Department's Programme Manager confirming that all signed declarations were authenticated and verified by Wesgro before submission to the Department iii. Business agreements are to be completed in full; i.e. all fields are required, especially full contactable details of the exporter |
| Method of calculation | Each signed business (trade) agreement counts as 1. |
| Data limitations | Non-disclosure of third party information. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery indicator: Yes - Indirect • Demand Driven indicator: No • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Higher than targeted performance is desirable. |
| Indicator responsibility | Chief Director: ESS & Wesgro Senior Manager. |

Signed off by:



Programme Manager

Mrs Ilse van Schalkwyk

Date: 15.03.2019



Wesgro Senior Manager

Mr Yaw Peprah

Date: 15.03.19

SUB-PROGRAMME 3.2: SECTOR DEVELOPMENT

PERFORMANCE INDICATORS (OUTPUT INDICATORS)

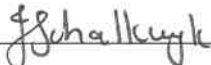
| | |
|---------------------------|--|
| Indicator number | 9.4.5 |
| Indicator title | Number of Khulisa initiatives supported |
| Short definition | <p>The role of the Department of Economic Development and Tourism (DEDAT) is underpinned by Provincial Strategic Goal One (PSG 1) – <i>Creating opportunities for growth and jobs</i>. In support of PSG 1, the Department together with Department of Agriculture went through a process called Project Khulisa, which identified the parts of the Western Cape economy with the greatest potential for accelerated, sustained growth and job-creation. Through this process, the Agri-processing sub-sector was identified as having significant opportunities for economic growth and employment creation.</p> <p>To realise this aforementioned growth, the Western Cape Government identified the Halal and Wine Sectors as one of the key areas to focus on through driving the following initiatives:</p> <ul style="list-style-type: none"> • Halal Export Promotion activities in strategic markets; and • Wine Export Promotion activities. • Halal certification standard <p>Project Khulisa identified Oil and Gas as another sector with the potential to stimulate accelerated growth and job creation in the region by developing suitable port infrastructure and service industrial facilities as well as promoting the capacity and capabilities of the industry.</p> |
| Purpose/importance | <p>In response to the facilitation of the key initiatives as part of the Western Cape Government's transversal approach, the Programme is responsible for the facilitation of the identified initiatives in the 2019/2020 financial year:</p> <p>Strategic Intent 1: Grow WC share of the global Halal market from <1% to <2%</p> <ol style="list-style-type: none"> i. Promote SA Halal Products in key markets ii. Promote investment in a Halal processing hub iii. Establish appropriate governance structures in the Halal sector and iv. Strengthen the domestic Halal certification standard and <p>Strategic Intent 2: Double the value of wine and / or brandy exports to China & Angola</p> <p>(Source: DEDAT APP 2019/20)</p> <p>Aligned to decisions made in strategic Project Khulisa and industry meetings, the focus will be more on the Upstream Oil and Gas & Marine Manufacturing and Engineering services and the programme will conduct a market analysis of the industry that will provide insights on the global and local trends as well</p> |

| | |
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| Indicator number | 9.4.5 |
| Indicator title | Number of Khulisa initiatives supported |
| | as interventions that will unlock the potential to grow and develop this industry. |
| Source/collection of data | <p>1. Signed database of Khulisa initiatives supported; and</p> <p>Where the support claimed is against the Khulisa Intent ¹(i) above): Halal Export Promotion activities in strategic markets:</p> <p>2. Final Departmental Project Report, signed and approved by the Programme Manager, detailing the strategic markets visited, and said report to be substantiated by</p> <p>3. Halal export promotion activities <u>including</u>,</p> <ul style="list-style-type: none"> • Signed attendance registers of Halal Export Promotion activities and/or • approved travel itinerary for outward selling missions, and/or • approved promotional materials missions and/or • Signed market intelligence report and/or • Signed event reports. <p>Where the support claimed is against the Khulisa Intent ⁽²⁾(ii), 'Wine and/ or Brandy Promotion in Angola and China:</p> <p>4. Final Departmental Project Report, signed by the Programme Manager, detailing the Wine and/or Brandy promotion activities involving the target markets and said report to be substantiated by:</p> <p>5. Wine and/or brandy promotion activities including,</p> <ul style="list-style-type: none"> • Signed attendance registers of wine and brandy promotion activities and/ or • Approved travel itinerary for outward selling missions and / or • Approved promotional materials used, and/or • Signed minutes of in-market networking events with media and select consumers, and / or • Signed minutes of business to business engagements, and/ or • Signed event reports. <p>Where the support claimed is against the ^{1, point III above} Khulisa Intent (3 above), 'Establish appropriate governance structures in the Halal sector':</p> |

| | |
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| Indicator number | 9.4.5 |
| Indicator title | Number of Khulisa initiatives supported |
| | <p>6. Final Departmental Project Report, signed by the Programme Manager, detailing the nature of the activities of the governance structures in the Halal sector for the period under review and substantiated by:</p> <p>7. Signed minutes of a governance structure meeting; where the minutes are signed by the Chairperson of the meeting and</p> <p>8. Signed attendance registers.</p> <p>Where the support claimed is against the <i>Sub section (1V)</i> Khulisa Intent (4 above), 'Strengthen the Halal Certification Standard':</p> <p>9. Final Departmental Project Report signed by the Programme Manager, detailing the nature of the activities to strengthen the Halal certification standard for the period under review and substantiated by:</p> <p>10. Signed minutes of meetings towards the strengthening of the Halal Certification Standard; where the minutes are signed by the Chairperson of the meeting and</p> <p>11. Signed attendance registers.</p> <p>Where the support claimed is against the Market analysis conducted in the Upstream Oil and Gas & Marine Manufacturing and Engineering services:</p> <p>12. Final research report approved by the Programme Manager and</p> <p>13. Where an external service provider developed a report, a Memo, signed by the Programme Manager, attesting to the final status of the report submitted for verification, is required.</p> <p>NOTE:</p> <p>Points (3) and (5) are non-exhaustive and illustrative of the kinds of supporting information which must accompany the Project Report submitted for verification.</p> |
| Method of calculation | <p>Each signed Final Departmental Project Report, substantiated with the relevant supporting information as per the Source of Data, counts as 1 initiative supported.</p> <p>In other words, if performance reported is against,</p> <p>Halal Export Promotion activities in strategic markets then, source documents 1 and 2 and 3 counts as 1 initiative supported.</p> |

| | |
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| Indicator number | 9.4.5 |
| Indicator title | Number of Khulisa initiatives supported |
| | <p>For 'Wine and/ or Brandy Promotion in Angola and China, source documents 1 and 4 and 5 counts as 1 initiative supported. <i>a single</i></p> <p>For 'Establish appropriate governance structures in the Halal sector,' source documents 1 and 6 and 7 and 8 counts as 1 initiative supported.</p> <p>For 'Strengthen the Halal Certification Standard,' source documents 1 and 9 and 10 and 11 counts as 1 initiative supported. <i>single</i></p> <p>For the "Market analysis of the Upstream Oil and Gas & Marine Manufacturing and Engineering Services' sources 12 and 13 counts as 1 initiative supported. <i>a single</i></p> |
| Data limitations | None |
| Type of Indicator | <ul style="list-style-type: none"> • Service Delivery indicator: Yes - Indirect • Demand Driven indicator: No • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Higher than targeted performance is desired. |
| Indicator responsibility | Chief Director ESS, Director Agri-processing & Wesgro Senior Manager |


Signed off by:



Programme Manager

Mrs Ilse van Schalkwyk


Date: 15.03.2019



Director Agri-Processing

Mr Goodwell Dinga

Date: 15/3/2019



Deputy Director Agri-Processing

Mr Thamsanqa Vilakazi


Date: 15/03/2019



Deputy Director Agri-Processing

Mr Khalid Khan

Date: 15/3/2019



Deputy Director: Manufacturing

Mr Marthinus van Wyk

Date: 18.03.2019

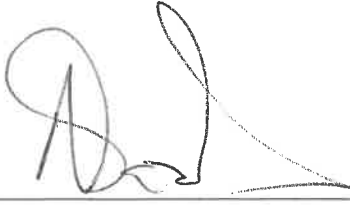


Technical Indicator Description (TID)

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|--|------------------|
| Programme 4: Business Regulation and Governance | 2019/2020 |
|--|------------------|

PROGRAMME 4: TECHNICAL INDICATOR DESCRIPTION 2019/20

APPROVED BY:



DIRECTOR: BUSINESS REGULATION AND GOVERNANCE

MR. ASHLEY SEARLE

DATE: 1/3/19



DEPUTY DIRECTOR GENERAL: ECONOMIC OPERATIONS

MR. RASHID TOEFY

DATE: 05.03.2019.



DIRECTOR: STRATEGIC AND OPERATIONAL SUPPORT

MS. CHERYL JULIES

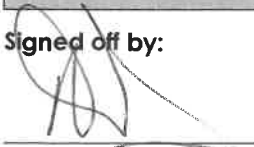
DATE: 8/3/2019

Sub Programme 4.1 Consumer Protection

Strategic Objective Performance Indicator (Outcome indicator)

| | |
|----------------------------------|---|
| Indicator number | 10.3.3 |
| Indicator title | Number of strategic consumer NGO and other relevant partnerships established and/or maintained |
| Short definition | Tracks the number of partnerships between consumer NGOs and the OCP 'Relevant partnerships' are partnerships between the OCP and organisations or groupings which provide or assist with generating consumer protection awareness. A partnership 'established' will refer to a new partnership, whereas a 'partnership maintained' will refer to an existing partnership. |
| Purpose/importance | Tracks the number of partnerships between consumer groups and the OCP by ensuring the implementation of consumer education services by way of functional relationships between government and consumer education NGOs |
| Source/collection of data | 1. A signed database listing name of partner; date MOU signed, nature or reason partnership exists and 2. Signed MOU, or , 3. Signed partnership letter |
| Method of calculation | Each signed MOU or signed partnership letter will be counted as one. NOTES: i. Each MOU or partnership letter to describe the partnership activities or the nature of the partnership for the current financial year. ii. An electronic copy of the above database, in MS Excel format, replicating the exact information as reflected on the signed database is required. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Indirect • Demand Driven Indicator – No • Outcome |
| Calculation type | Cumulative Year to Date For 5-year reporting, unique partnerships (existing partnerships that were maintained or renewed annually) are counted as one over the 2015-2020 aggregation process). |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired Performance | Performance higher than targeted performance is desired. |
| Indicator responsibility | Director: Business Regulation and Governance |

Signed off by:



Date:

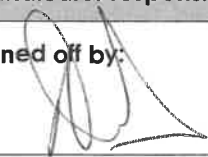
1/3/19

Director: Business Regulation and Governance

Mr. Ashley Searle

| | |
|----------------------------------|---|
| Indicator number | 10.3.3 |
| Indicator title | Monetary value saving to consumers |
| Short definition | The monetary value of the saving to a consumer due to the OCP's assistance. |
| Purpose/importance | Establishes the annual amount of money saved by consumers due to the assistance of the OCP to consumers involved in consumer complaints. |
| Source/collection of data | <ol style="list-style-type: none"> 1. A signed database indicating: case number, consumer name, surname and contact details, name of business and monetary saving value, and 2. Signed Final Report detailing the calculation of the total value of savings and 3. <u>Substantiating evidence in the form of:</u> <ol style="list-style-type: none"> 3.1 Business – correspondence from entity indicating monetary value of saving made available to consumer and/or 3.2 Consumer assisted –written acknowledgement of monetary value entitled to or received by the consumer; and/or 3.3 Settlement agreements/ orders signed <p>Notes:</p> <ol style="list-style-type: none"> i. An electronic copy of (1) in MS Excel format is required. ii. In 3.1 "correspondence" means emails or signed correspondence from the business. iii. In 3.2, "written acknowledgement" refers to emails or signed correspondence from the consumer. |
| Method of calculation | Each clearly indicated instance of monetary saving to the consumer (either due to, committed, agreed to or received by the consumer) will be aggregated to reflect the actual value of either the replacement product, refund or repair which the consumer received. |
| Data limitations | <p>Inaccurate information provided by consumer</p> <p>Difficulty tracing consumer</p> <p>Lack of cooperation from businesses (after a complaint was settled)</p> |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Direct • Demand Driven Indicator – Yes • Outcome |
| Calculation type | Cumulative year to date |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired Performance | Performance higher than targeted performance is desired. |
| Indicator responsibility | Director: Business Regulation and Governance |

Signed off by:



Date:

1/3/19

Director: Business Regulation and Governance

Mr. Ashley Searle

Programme Performance Indicator (Output indicators)

| | |
|----------------------------------|---|
| Indicator number | 10.3.5 |
| Indicator title | Number of consumer education programmes conducted |
| Short definition | Tracks the number of consumer education programmes conducted, defined as any, <ul style="list-style-type: none"> • information sessions, • workshops, • community outreach engagements, • business engagements, • joint campaigns with stakeholders, • radio, print and/or other media engagements. |
| Purpose/Importance | Tracks the number of consumer rights awareness interventions conducted to ensure that the level of awareness of consumer rights is enhanced. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed excel database of consumer education programmes, listing name of institution offering the event, name of event, type of event, date, venue, number of attendees, contact person details, and 2. A consolidated report approved by the Director, detailing all consumer education programmes being reported during the quarter, and substantiated by: 3. Agenda/Training material/training session presentation and 4. Signed attendance registers. <p>NOTES:</p> <ol style="list-style-type: none"> i. Quarterly, an electronic copy of (1) is required. |
| Method of calculation | Each substantiated intervention noted in the report with corresponding evidence will count as 1 education programme conducted. <p>NOTES:</p> <ol style="list-style-type: none"> i. It must be noted that this indicator has a range as target. ii. Any performance lower than the lower band in the target will be considered as under-achieved. iii. Any performance reported that is higher than the highest band in the target range, is over-achieved. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Direct • Demand Driven Indicator – Yes • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Performance higher than targeted performance is desired. |
| Indicator responsibility | Deputy Director: Consumer Education |

Signed off by:



Date: 1/03/19

Deputy Director: Consumer Education

Mr. P. Ncube

| | |
|----------------------------------|--|
| Indicator number | 10.3.5 |
| Indicator title | Percentage of complaints resolved within 60 days (Total complaints resolved within 60 days/Total complaints received) |
| Short definition | <p>Measures the number of complaints received and attended to by the OCP, at both the call centre level and the OCP walk in centre, includes:</p> <ul style="list-style-type: none"> • all calls recorded • all walk ins recorded • all faxes received • emails and post received. <p>In the OCP, a consumer query via a 'call received' is used inter-changeably with 'case received' or 'complaint received.'</p> |
| Purpose/importance | Tracks the number of consumer complaints received determine the scale, area and type of consumer-related assistance provided to citizens. Ensures that the legislative mandate (Consumer Protection Act, Consumer Affairs Act) relating to consumer's affairs is performed. |
| Source/collection of data | <ol style="list-style-type: none"> 1. A signed Departmental database, consolidating all the complaints received and attended to by both the call centre and the Department's CMAT system (i.e. 2 and 3 below). Database fields, in the minimum to include: case number, name and surname of consumer, date case received, date case handled, type of complaint, name of company and status of the complaint (received and handled) and substantiated by: 2. For complaints received via the call centre: approved MS excel database of the calls received and attended to by the call centre and /or, 3. For complaints received via CMATS: approved database of calls received and attended to by the OCP walk in centre. <p>NOTES:</p> <ol style="list-style-type: none"> i. An electronic copy of (1) above, reconciled to (2) & (3) is required. |
| Method of calculation | <p>Each unique complaint resolved within 60 days of receipt / Total number of complaint received multiplied by 100 to obtain percentage.</p> <p>NOTES:</p> <ol style="list-style-type: none"> i. A unique complaint is considered a new complaint. ii. In the cases where an individual or business re-contacts the OCP walk-in centre or the call centre to follow up a call or complaint previously logged, this follow up will not be recorded as a new complaint received and attended to. |
| Data limitations | <p>The accuracy of the data depends on the regular updating of the electronic system by officials.</p> <p>Nationally it was agreed that since all cases reported would require some intervention, inquiry and/or assistance, it would be recorded as a resolved case. As such, matters that would be referred to another body/ institution, or closed due to insufficient evidence, or due to jurisdictional issues, would be included in the resolved cases. In this department therefore, the number of received and resolved cases must be seen in this context.</p> |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Direct • Demand Driven Indicator – Yes |

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|---------------------------------|--|
| | <ul style="list-style-type: none"> • Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No (A rewording of the title of the indicator) |
| Desired performance | Desired performance higher than targeted performance. |
| Indicator responsibility | Deputy Director: Complaints Management |

Signed off by:



Date: 02/03/2019

Deputy Director: Complaints Management

Ms. L Brown

| | |
|---------------------------|---|
| Indicator number | 10.3.5 |
| Indicator title | Number of consumer education booklets and/or information material distributed to citizens and business. |
| Short definition | Tracks the distribution of internally developed booklets at consumer education events aimed at providing advice and guidance to consumers. |
| Purpose/importance | Tracks the number of booklets distributed to strategic partners. Enhances the awareness levels amongst consumers about the OCP. Enables consumers to become equipped to resolve matters by themselves and thereby reducing the number of complaints received by the OCP. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed database reflecting: date, name of business/strategic partner/OCP workshop, type of material distributed, total number distributed, and 2. By consumers: signed attendance register, reflecting signature by consumer to acknowledge receipt of material, and / or 3. By business / strategic partners: signed or stamped distribution form by the representative of the organisation or business <p>NOTES:</p> <ol style="list-style-type: none"> i. An electronic copy of the database (1) is required. |
| Method of calculation | <p>Each booklet acknowledged as received counts as 1.</p> <p>Consumers: The attendance register will provide for the consumer to sign, acknowledging receipt of the material distributed at the engagement he / she attended. Each acknowledged booklet signed for, counts as one.</p> <p>Business and partners: each pamphlet or booklet on the signed or stamped distribution form will count as one.</p> <p>NOTES:</p> <ol style="list-style-type: none"> i. It must be noted that this indicator has a range as target. ii. Any performance lower than the lower band in the target is under-achieved. iii. Any performance reported that is higher than the highest band in the target range, is over-achieved. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Direct • Demand Driven Indicator - No • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Higher than targeted performance is desired. |
| Indicator responsibility | Deputy Director: Consumer Education |

Signed off by:



Deputy Director: Consumer Education

Mr. P. Ncube

Date: 1/3/19

| | |
|----------------------------------|---|
| Indicator number | 10.3.5 |
| Indicator title | Number of financial literacy workshops and/or theatre productions conducted |
| Short definition | Provision of financial literacy workshops and/or theatre productions presented to consumers requiring financial literacy guidance. |
| Purpose/importance | Tracks the number of financial literacy interventions conducted amongst consumers with the intent of assisting consumers with financial literacy guidance. |
| Source/collection of data | <ol style="list-style-type: none"> 1. A signed database, reflecting name of institution offering the event, name of event, date, venue, number of attendees, contact person details, and 2. A signed report, detailing all financial literacy interventions and 3. Signed attendance registers or signed evaluation sheets per intervention <p>NOTES:</p> <ol style="list-style-type: none"> i. An electronic version of (1) is required. |
| Method of calculation | Each intervention noted in the report with corresponding evidence counts as 1. NOTES: <ol style="list-style-type: none"> i. It must be noted that this indicator has a range as target. ii. Any performance lower than the lower band in the target is considered as under-achieved. iii. Any performance reported that is higher than the highest band in the target range, is over-achieved. |
| Data limitations | Failure to obtain and capture data timeously |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Direct • Demand Driven Indicator – Yes • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Performance higher than targeted performance is desired. |
| Indicator responsibility | Deputy Director: Consumer Education |

Signed off by:




Date: 1/03/19

Deputy Director: Consumer Education

Mr. P. Ncube

| | |
|----------------------------------|---|
| Indicator number | 10.3.5 |
| Indicator title | Number of SMME engagements conducted. |
| Short definition | Tracks the number of engagements held with SMMEs regarding Consumer Protection compliance issues. SMME's are defined as "small businesses or entrepreneurs with an annual turnover or asset value of under R2million". |
| Purpose/importance | Tracks the number of consultative engagements with SMME's reached. |
| Source/collection of data | <ol style="list-style-type: none"> 1. A signed database providing for engagement date, name of SMME, name of SMME representative, venue and 2. A consolidated report approved by the Director, detailing all engagements with SMMEs being reported and providing details of: <ul style="list-style-type: none"> • Name of the SMMEs or representative of the SMME, engaged with; • Date of engagement with the SMMEs and • Nature or particulars of the engagement and 3. Signed attendance register, per engagement reflecting the signatures of the attending representatives from SMME and the Department. <p>NOTES:</p> <ol style="list-style-type: none"> i. An electronic database (1) above is required. |
| Method of calculation | Each substantiated SMME engagement (2 and 3 above) counts as one. NOTES: <ol style="list-style-type: none"> i. It must be noted that this indicator has a range as target. ii. Any performance lower than the lower band in the target is considered as under-achieved. iii. Any performance reported that is higher than the highest band in the target range, is over-achieved. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Direct • Demand Driven Indicator – Yes • Output |
| Calculation type | Cumulative year end |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Performance higher than targeted performance is desired. |
| Indicator responsibility | Deputy Director: Consumer Education |

Signed off by:



Deputy Director: Consumer Education
Mr. P. Ncube

Date: 1/3/19

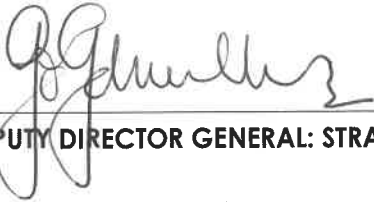


Technical Indicator Description (TID)

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| Programme 5: Economic Planning |
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| 2019/ 2020 |
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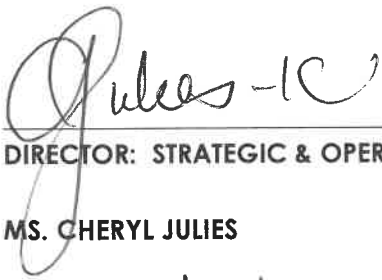
APPROVED BY:



DEPUTY DIRECTOR GENERAL: STRATEGIC ECONOMIC ACCELERATORS AND DEVELOPMENT

MS JO-ANN JOHNSTON

DATE: 20/03/2019



DIRECTOR: STRATEGIC & OPERATIONAL SUPPORT

MS. CHERYL JULIES

DATE: 25/3/2019

Sub Programme 5.1: Economic Policy and Planning:
Strategic Objective Performance Indicator (Outcome)

| | |
|---------------------------|--|
| Indicator number | 11.3.4 |
| INDICATOR TITLE | NUMBER OF ECONOMIC STRATEGIES OR POLICIES OR FRAMEWORKS SIGNED OFF |
| Short definition | <p>A policy is defined as course of action or a set of guiding principles intended to express the economic outcomes of WCG or the Department, whereas a strategy is defined as a plan of action to realise economic goals or outcomes.</p> <p>A framework is defined as a conceptual structure, strategy or set of rules that outlines how Western Cape Government or DEDAT through its departments or strategic partners will go about to achieve outcomes aimed at improving the manner in which economic activity can be stimulated.</p> <p>Frameworks, strategies or policies refer to framework, strategies or policies that emanate from the Department of Economic Development and Tourism or any other sphere of government or where Programme 5 provided support or added value in its development.</p> <p>These economic strategies or policies or frameworks would generally include those that could have a significant impact on economic development and growth.</p> <p>Signed-off' refers to where either the Deputy Director General, or the Programme Manager, senior manager or political office bearer responsible for the implementation of the economic strategy or policy or framework signs off and where support has been provided by Programme 5 (see Output Indicators).</p> |
| Purpose/importance | The development of policies, strategies or frameworks and the support thereof are important to guide the development of departmental projects aimed at stimulating employment and economic growth. While the strategic accountability is vested in the senior manager responsible for the theme/sector, the intent is to ensure evidence-based support and transversal co-ordination across the department. |
| Source/collection of data | <p>1. Economic strategy or policy or framework, signed off either by the Deputy Director General or the Senior Manager and/or</p> <p>In cases where Programme 5 provided support or added value in the development of the strategy / policy submitted:</p> <p>2. Signed Memo by the Deputy Director General or Senior Manager delineating the nature of activities or extent of support by the sub-programme or Department in cases where the economic strategies or policies or frameworks did not emanate from the Department.</p> |
| Method of calculation | <p>Simple count</p> <p>Each economic strategy or policy or framework signed off by the relevant Deputy Director General or Programme Manager or Senior Manager (or Head of Department where applicable), will count as one.</p> |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: No • Outcome |

| | |
|--------------------------|---|
| Indicator number | 11.3.4 |
| INDICATOR TITLE | NUMBER OF ECONOMIC STRATEGIES OR POLICIES OR FRAMEWORKS SIGNED OFF |
| Calculation type | Cumulative Year to Date |
| Reporting cycle | Annual in Q4 |
| New indicator | No |
| Desired performance | To have frameworks, strategies or policies that are aligned to or support the provincial objectives or goals. Therefore, performance above the targeted number is desired as it signals improved alignment. |
| Indicator responsibility | Deputy Director General and Director |

Signed off by:



DDG: Strategic Economic Accelerators and Development

Ms. Jo-Ann Johnston

Date: 20/03/2019



Director: Research and Development

Mr. Nezaam Joseph

Date: 19/03/2019

Programme Performance Indicator (Output Indicators)

| | |
|--------------------|---|
| Indicator number | 11.3.6 |
| INDICATOR TITLE | NUMBER OF STRATEGIES, POLICIES OR FRAMEWORKS REVIEWED AND/OR SUPPORTED |
| Short definition | <p>A policy is defined as a course of action or a set of guiding principles intended to express the economic outcomes of WCG or the Department, whereas a strategy is defined as a plan of action to realise economic goals or outcomes.</p> <p>A framework is defined as a conceptual structure, strategy or set of principles that outlines how Western Cape Government through its departments, DEDAT or strategic partners will go about to achieve objectives aimed at improving the manner in which economic activity can be stimulated.</p> <p>Frameworks that apply refer to those that emanate from the Department of Economic Development and Tourism or any other sphere of government or where Programme 5 provided support or added value in its development. Economic strategies or policies refer to strategies or policies that emanate from the Department of Economic Development and Tourism or any other sphere of government or where Programme 5 provided support or added value in its development.</p> <p>The annual output therefore reflects the processes and activities undertaken to support in the development and/or review of strategies or policies.</p> <p>'Supported' is defined as any assistance provided by this Programme in facilitating the progress of economic strategy, policy or framework developed, or support provided in delivering on economic policies, strategies or frameworks.</p> <p>Support can include:</p> <ul style="list-style-type: none"> • the actual drafting of strategies, policies, and frameworks, • reviewing of past, current or proposed strategies, policies and frameworks, • research input, • co-ordination amongst relevant stakeholders in the development of policies, strategies and frameworks • assistance in delivering upon strategies, policies and frameworks. <p>This indicator includes strategies, policies or frameworks which have not yet been finalised or approved.</p> |
| Purpose/importance | <p>The outcome of Provincial Strategic Goal 1 is the increase in employment and gross value addition in the province. In support of this strategic goal, a number of key vertical and horizontal frameworks, strategies and policies are required to maximise the likelihood of achieving PSG1's outcome.</p> <p>PSG1 defines WCG's economic outcomes, but a myriad of projects and individual activities can be undertaken to give expression to the province's intended economic goals and outcomes. In an environment of limited resources, policy and strategic directives maximises outcomes of individual projects and planned economic activities by creating cohesion</p> |

| | |
|---------------------------|---|
| Indicator number | 11.3.6 |
| INDICATOR TITLE | NUMBER OF STRATEGIES, POLICIES OR FRAMEWORKS REVIEWED AND/OR SUPPORTED |
| | amongst projects, project development and allow for individual project goals to support one another. Evidence based inputs into development of policy and strategy is salient and will be undertaken in the support of policy and strategy development. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed database (list) of economic strategies or policies or frameworks supported or reviewed, and 2. Approved project report on economic strategies or policies or frameworks reviewed or supported, signed by the Deputy Director General or Programme Manager and/or Senior Manager. 3. Evidence based documents to substantiate the 'support or review' activities detailed in the Project Report, such as research inputs, reviews, draft strategies or policies and/or 4. Signed attendance register/signed minutes of meetings which links how the attendance of the strategic engagement or the minute of the engagement, substantiates the support or review activities by the departmental staff. |
| Method of calculation | Each approved Project Report, with evidence-based substantiating information (i.e. 3 or 4 above) will count as 1. |
| Data limitations | The development of strategies and policies, however, could span multiple financial years. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: No • Output |
| Calculation type | Cumulative Year to Date |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable as it signals improved alignment. |
| Indicator responsibility | Director |

Signed off by:



Director: Research and Development

Mr. Nezaam Joseph

19/03/19

Sub Programme 5.2: Research and Development

Strategic Objective Performance Indicator (Outcome)


| | |
|---------------------------|--|
| Indicator number | 11.4.4 |
| INDICATOR TITLE | DEVELOP AN ECONOMIC RESEARCH AGENDA |
| Short definition | Develop the research agenda to guide and describe research. The Research agenda aims to demonstrate research support to strategic economic outcomes as described in Provincial Strategic Goal 1. In addition, it aims to stimulate conversation amongst stakeholders through evidence-based research for the purpose of strengthening economic strategy and policy and ensuring the relevance of the research to the stakeholders. |
| Purpose/importance | To provide economic intelligence that will inform strategic decisions or shape economic discourse. |
| Source/collection of data | Research agenda signed-off by the Programme Manager or Senior Manager. |
| Method of calculation | The signed research agenda counts as one. |
| Data limitations | Research is demand driven and the research agenda may change or have gaps. |
| Type of indicator | <ul style="list-style-type: none">• Service Delivery: Indirect• Demand driven: No• Outcome |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Actual performance must be equivalent to desired performance |
| Indicator responsibility | Deputy Director General and Director |

Signed off by:



DDG: Strategic Economic Accelerators and Development
Ms. Jo-Ann Johnston

Date: 20/03/2019



Director: Research and Development

Mr. Nezaam Joseph

Date: 19/03/2019

Programme Performance Indicator (Output Indicators)

| | |
|----------------------------------|--|
| Indicator number | 11.4.6 |
| INDICATOR TITLE | NUMBER OF ECONOMIC RESEARCH REPORTS DEVELOPED |
| Short definition | <p>Evidence based research reports aimed at providing economic intelligence to guide and shape economic strategy, policy, projects, internal and external economic discourse for the purpose of strengthening economic strategies and policies.</p> <p>Research reports may analyse global, national and provincial economic performance and trends. Research reports may be desk-top secondary research or primary research conducted by the Department or by service-providers contracted by the Department.</p> <p>Research reports may serve the purpose in identifying potential domestic and foreign economic opportunities with relevant stakeholders through its publication of the Quarterly Economic Bulletin.</p> |
| Purpose/importance | The development of projects, strategy and policy requires evidence based economic intelligence and analysis. The research reports will provide credible economic intelligence and analysis to support the department in fulfilling its objectives. Furthermore, describing economic trends, performances of regional, national and global economies and identifying potential economic opportunities to relevant stakeholders are important in improving economic outcomes and choices |
| Source/collection of data | <ol style="list-style-type: none"> 1. A database (list) of research reports completed or drafted signed by the Programme Manager or Senior Manager 2. A signed copy of the research report. |
| Method of calculation | <p>Each report, approved by the Sub-Programme Manager, counts as one.</p> <p>Note:</p> <ol style="list-style-type: none"> i. For an economic research report delivered by a service provider, the version of the report should be clearly delineated (as either Draft or Final) and in this case, the report should be appended by a signed certification by the Sub Programme Manager as to which version is being presented for verification. |
| Data limitations | While the Department has significantly improved its subscriptions and access to key datasets, data granularity, availability, completeness and sufficient degrees of credibility of key datasets are still often found wanting. It is widely accepted that these factors negatively impact much needed economic analysis, outcomes of analysis and their subsequent recommendations. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: No • Output |
| Calculation type | Cumulative Year to Date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Actual performance higher than the desired performance |
| Indicator responsibility | Director and Deputy Directors |

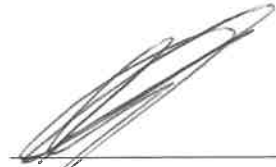
Signed off by:



Director: Research and Development

Mr. Nezaam Joseph

Date: 19/03/2019



Deputy Director

Mr. Gershon Oliver

Date: 18/03/2019



Deputy Director

Mr. Shuray Bux

Date: 18/3/19



Deputy Director

Ms. Celeste Kriel

Date: 19/03/2019

Sub Programme 5.3: Knowledge Management (WC Economic Development Partnership)**Strategic Objective Performance Indicator (Outcome)**

| | |
|---------------------------|--|
| Indicator number | 11.5.4 |
| INDICATOR TITLE | REPORTS ON PERCENTAGE IMPROVEMENT IN PARTNERING MATURITY |
| Short definition | Effective partnering solutions between the WCEDP and economic delivery organisations for improved economic performance of the Province |
| Purpose/importance | <p>Economic policy, strategy, project development and implementation often require inter-government (local, provincial and national) co-operation and co-operation between government, societal stakeholders and business. In expressing the objectives of Provincial Strategic Goal 1 the plethora of stakeholders often experience competing objectives and diverse approaches in achieving similar objectives. In addressing challenges that may arise from these varying approaches and objectives across multiple stakeholders, the WCEDP will provide tailored partnering solution initiatives, both issue-based and area-based, to support the implementation of public sector development objectives within the local and regional economic development system.</p> <p>As part of the tailored partnering solution initiatives, the WCEDP undertakes Partnering Maturity Assessments, measured from a baseline for each project.</p> |
| Source/collection of data | Signed project report detailing the percentage improvement in partnering maturity, per project. |
| Method of calculation | Each signed project report, clearly delineating to the reader; the <ol style="list-style-type: none"> i. baseline for each project; ii. what the percentage increase is and iii. how the percentage increase was calculated will count as one |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: No • Outcome |
| Calculation type | Cumulative Year End |
| Reporting cycle | Annual (in Q4) |
| New indicator | No (Indicator Title reworded from 2017/18) |
| Desired performance | Actual performance higher than the desired performance |
| Indicator responsibility | Deputy Director General and Director |

Signed off by:


DDG Strategic Economic Accelerators and Development

Ms. Jo-Ann Johnston

Date: 20/03/2019.

Programme Performance Indicator (Output Indicators)

| | |
|----------------------------------|---|
| Indicator number | 11.5.6 |
| INDICATOR TITLE | NUMBER OF JOINT PLANS/PROJECTS BETWEEN THE ECONOMIC DEVELOPMENT PARTNERSHIP AND ITS PARTNERS |
| Short definition | Projects and economic plans aimed at facilitating economic growth developed in partnerships between the WCEDP and its partners/ stakeholders |
| Purpose/importance | An effective economic ecosystem principled through co-operation is often best expressed through the co-development of economic projects and economic development plans |
| Source/collection of data | 1. Signed database (list) of projects and plans and 2. Signed and approved project reports detailing each joint plan or project undertaken. |
| Method of calculation | Each signed project report for a joint plan/ project which has started, will count as one. |
| Data limitations | To forecast when (in which quarter) a partnership or joint plan between the EDP and its partners will materialize is challenging. This is because the EDP has no idea how long it will take to complete any particular project. In addition, the workshops and partnering activities may be completed in one quarter, but the finalization of the project might take a lot longer to achieve and only when this is done, can the EDP finalize its reports for submission. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: No • Output |
| Calculation type | Cumulative Year to Date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Actual performance higher than the desired performance |
| Indicator responsibility | Deputy Director General and Deputy Director |

Signed off by:



DDG: Strategic Economic Accelerators and Development

Ms. Jo-Ann Johnston

Date: 20/03/2019



Deputy Director

Ms. Mary-Anne Lahusen

Date: 20/02/2019

Sub Program: 5.5 Enabling Growth Infrastructure and Initiatives (Cape Catalyst & Coordination of Industrial Development)
Strategic Objective (Outcome Indicator)

| | |
|----------------------------------|---|
| Indicator number | 11.7.4 |
| INDICATOR TITLE | VALUE OF INVESTMENT |
| Short definition | <p>Value of investment into strategic projects is the aggregate of 'value of infrastructure investment', value of funding leveraged and 'value of direct investment'.</p> <p>The "Value of investment" indicator does not reflect only the financial contribution of the Department, but the full value of the project.</p> <p>'Value of infrastructure investment' is the total fixed or technology investment or the provision of capital (including working capital) of an infrastructure project supported by the Department. Infrastructure investment refers to physical economic infrastructure developments aimed at improving the competitiveness of the regional economy and may be a new greenfield project or an expansion. The point of realisation is the stage at which activity/physical construction on the project commences or when funding has been transferred for implementation of the project.</p> <p>'Value of funding leveraged' reflects monies orientating outside of the department into strategic projects supported by DEDAT.</p> <p>'Value of direct investment' reflects monies (capital and initial operating costs) invested by domestic or foreign stakeholders as a result of projects supported by the Department.</p> <p>Strategic projects are defined as projects which are supported by the Sub-Programme. These projects may be government funded, private-funded or jointly funded by government and private sector, but the Department or its implementing organisation is the initiator and/or a facilitator in the realisation of the project.</p> |
| Purpose/importance | <p>The tracking of investment into strategic projects tracks the aggregate performance of strategic projects supported by the department, from project preparation (funding leveraged), project implementation (funding leveraged or infrastructure investment) and project up-take (investment into activity).</p> <p>This indicator therefore reflects the full life-cycle impact of the projects and accommodates for both hard infrastructure projects as well as the very important but often neglected soft infrastructure projects which facilitate the project preparation and off-take stages.</p> <p>Furthermore, it tracks the effectiveness of the projects in terms of investment or additional revenue that it generates (e.g. investors into IDZs).</p> <p>The provision of economic infrastructure is critical in creating an enabling and competitive environment for businesses (local and foreign) to grow and flourish.</p> |
| Source/collection of data | <p>Please ensure that the origin of the data is reflected correctly</p> <ol style="list-style-type: none"> Signed project database (list) reflecting total value of investments |

| | |
|--------------------------|--|
| Indicator number | 11.7.4 |
| INDICATOR TITLE | VALUE OF INVESTMENT |
| | <p>into strategic projects and</p> <p>2. Signed MOA's/ signed confirmation letters from funders and investors/funding leveraged/financial statements OR</p> <p>3. Final feasibility study/business plan clearly indicating the value of the investment project.</p> |
| Method of calculation | Each admissible value denoted in the source documentation (2 or 3 above) will be added to produce the cumulative total toward the 5-year target. |
| Data limitations | <p>Value of investment is often calculated at the onset of the project. Full roll-out of the project implementation can take two to five years. At times, however, due to factors such as the economic climate or changing government priorities, the value may be over-estimated or under-estimated. For the purposes of the measurement of the indicator, the initial figure of value is utilised.</p> <p>Furthermore, value projections will be based on the net present value of money, which will have a discount rate pertinent to the particular sector the investment is in. These discount rates are often contentious, and this will have an effect on the ultimate value of investment.</p> <p>Baseline data is frequently difficult to determine ahead of time, particularly with respect to large projects that require investigations into feasibility and overall costs.</p> <p>Previously, the Sub-programme tracked 'number of jobs facilitated/sustained', but this specific indicator is generally an <i>outcome</i> of the 'value of investment' outcome indicator and thus has proved to be enormously difficult to predict for the purposes of APP measurement. As a result, the Department has discontinued the 'no of jobs facilitated/sustained' outcome indicator, although the sub-programme will continue to advocate, track, and monitor the jobs facilitated or sustained as a result of the 'value of investment' indicator.</p> <p>Furthermore, while there are other indicators which could be used to measure outcomes, the Department does not have sufficient control over these outcome indicators, particularly where there is a high dependency on external stakeholder support and funding for its realisation.</p> <p>Therefore, while the Department endeavours to monitor and track these other outcomes, and where relevant, report these outcomes to stakeholders, it will not be used for the purpose of the APP indicators.</p> |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: No • Outcome |
| Calculation type | Cumulative Year End |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Higher performance is desirable |
| Indicator responsibility | Deputy Director General and Directors |

Signed off by:



DDG: Strategic Economic Accelerators and Development

Ms Jo-Ann Johnston

Date: 20/03/2019.



Director: Coordination of Industrial Development

Mr Herman Jonker

Date: 14-03-2019



Director: Cape Catalyst

Ms Bianca Mphahla-Schiff

Date: 18 March 2019

Programme Performance Indicator (Output Indicators)

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|----------------------------------|--|
| Indicator number | 11.7.6 |
| INDICATOR TITLE | NUMBER OF INFRASTRUCTURE PROJECTS SUPPORTED |
| Short definition | <p>Infrastructure projects refer to economic projects which have a strong infrastructure orientation, leading to new infrastructure development, improved usage of infrastructure or enhanced access to infrastructure. These economic projects usually benefit more than one company and are aimed at improving the competitiveness of the regional economy. It may be government funded, private-funded or jointly funded by government and private sector. 'Supported' is defined as any assistance provided by the Department in facilitating the progress of the project and support can include co-ordination amongst relevant stakeholders, funding of projects, project management and/or undertaking/directing project preparation studies such as feasibility investigations or scoping exercises. This indicator includes infrastructure projects which have not yet been finalised or approved.</p> |
| Purpose/importance | <p>The provision of economic infrastructure is critical in creating an enabling and competitive environment for businesses (local and foreign) to grow and flourish.</p> <p>Infrastructure development requires co-ordination and cooperation among a range of government stakeholders – national, provincial and local, and more frequently than not, the Department may not be the government investor in physical infrastructure. However, enormous effort and resources to kick-start and develop the infrastructure project may be exerted by the Department or the implementing agent, without which, the project may not likely to have happened or within the determined timeframe.</p> <p>Frequently the imperatives of the Annual Performance Plan and the budgeting process re-enforces a silo approach and does not easily translate to APP contributions towards intra-dependent projects and management of initiatives between different government entities, particularly where final funding or delivery resides in a separate government department. Within the greater economic cluster, co-ordination which accommodates inter-dependency will need to be undertaken in the planning process and the APP deliverable.</p> |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed database (list) of infrastructure projects supported and 2. Signed / Approved Project Report and supported by; 3. Project preparation and management activities such as pre-feasibility studies; feasibility studies; business case studies; business plans; signed minutes of meetings/ stakeholder forums/workshops; adopted TOR for projects/committees; signed MOAs/ MOUs/ TPAs/co-operation agreements; research studies; proof of deliverables emanating from projects; or promotional materials. <p>NOTE:</p> <ol style="list-style-type: none"> i. Point (3) above is not exhaustive and the Project Report can be substantiated by any of the examples provided in (3). ii. The amount of project preparation and management activities (3 above) submitted for verification will be at the discretion of the Programme; provided that the Programme submits the most relevant documentary sources to support and substantiate the performance detailed in the approved Project Report (2 above). |
| Method of calculation | Each signed Project Report with substantiating information (i.e. 3 above) will count as 1 infrastructure project supported. |

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| Indicator number | 11.7.6 |
| INDICATOR TITLE | NUMBER OF INFRASTRUCTURE PROJECTS SUPPORTED |
| Data limitations | N/A |
| Type of indicator | Service Delivery: Indirect Demand driven: No Output |
| Calculation type | Cumulative Year End |
| Reporting cycle | Annual (n Q4) |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Chief Director, Directors and Deputy Directors |

Signed off by:



Director: Coordination of Industrial Development

Mr Herman Jonker

Date: 19-03-2019



Director: Cape Catalyst

Ms Bianca Mpahlaza-Schiff

Date: 18 March 2019



Deputy Director: Cape Catalyst

Mr Sibusiso Nonyati

Date: 18/03/2019

| | |
|----------------------------------|--|
| Indicator number | 11.7.6 |
| INDICATOR TITLE | NUMBER OF DESIGN AND INNOVATION PROJECTS SUPPORTED |
| Short definition | <p>Design or innovation projects refer to projects undertaken or supported by the Department to promote, provide, develop and sustain design and innovation by citizens, businesses and government in the Western Cape.</p> <p>Design is defined as "activities that use creative and iterative processes to take into account a range of factors and needs in the development of innovative products, services, environments and communication in response to the human condition and society's needs" (WC Design Strategy) while Innovation is defined as "a new idea, device or process. Innovation can be viewed as the application of better solutions that meet new requirements, in articulated needs, or existing market needs. This is accomplished through more effective products, processes, services, technologies, or ideas that are readily available to markets, governments and society. The term innovation can be defined as something original and, as a consequence, new, that "breaks into" the market or society" (Wikipedia)</p> <p>Design and/or innovation projects may be government funded, private-funded or jointly funded by government and private sector.</p> <p>'Supported' is defined as any assistance provided by the Department in facilitating the progress of the project and support can include co-ordination amongst relevant stakeholders, funding of projects, project management, undertaking/directing project preparation studies such as feasibility investigations or scoping exercises, and/or guiding or overseeing the operations of the project.</p> <p>This indicator includes projects which have not yet been finalised, implemented or approved and includes transversal support provided by the Department to other WCG departments or spheres of government.</p> |
| Purpose/importance | <p>Innovation and design drives growth and helps address social challenges, according to the OECD. Innovation and design are the driving forces for markets being transformed, brands being built, products and services being re-designed, replaced or developed through innovation. Research has shown innovation and design enhances industry competitiveness, drives exports, is a critical element in the emergence of high growth, dynamic industry clusters and is a key ingredient in creating environments and delivering services which enhance quality of life.</p> <p>This indicator therefore tracks the number of Departmental initiatives supported to improve access, skills and usage of design and innovation in the Western Cape.</p> |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed database (list) of design and innovation projects supported and 2. Signed / Approved Project Report and 3. Project preparation and management activities such as pre-feasibility studies; feasibility studies; business case studies; business plans; signed minutes of meetings/ stakeholder forums/workshops; adopted TOR for projects/committees; signed MOAs/ MOUs/ TPAs/co-operation agreements; research studies; proof of deliverables emanating from projects or promotional materials <p>NOTE:</p> |

| | |
|--------------------------|---|
| Indicator number | 11.7.6 |
| INDICATOR TITLE | NUMBER OF DESIGN AND INNOVATION PROJECTS SUPPORTED |
| | <ul style="list-style-type: none"> i. Point (3) above is not exhaustive and the Project Report can be substantiated by any of the examples provided in (3). ii. The amount of project preparation and management activities (3 above) submitted for verification will be at the discretion of the Programme; provided that the Programme submits the most relevant documentary sources to support and substantiate the performance detailed in the approved Project Report (2 above). |
| Method of calculation | Each signed Project Report with substantiating information (i.e. 3 above) will count as 1 design and / or innovation project supported |
| Data limitations | N/A |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: No • Output |
| Calculation type | Cumulative Year End |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Director and Deputy Directors |

Signed off by:



Director: Cape Catalyst
Ms Bianca Mpahlaza-Schiff
Date: 18 March 2019.



Deputy Director: Cape Catalyst
Mr Alex Allie
Date: 18/03/2019

Sub Program: 5.6 Broadband for the Economy (Digital Economy)

Strategic Objective Performance Indicator (Outcome)

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|---------------------------|--|
| Indicator number | 11.8.4 |
| INDICATOR TITLE | Percentage of households with access to the internet in the Western Cape |
| Short definition | <p>The Internet is a world-wide public computer network. It provides access to a number of communication services including the World Wide Web and carries e-mail, news, entertainment and data files, irrespective of the device used (not assumed to be only via a computer - it may also be by mobile-cellular telephone, other wireless devices, games machine, digital TV etc.). Access can be via a fixed or mobile network.</p> <p>Access to the Internet is therefore the process of connecting to the internet using personal computers, laptops or mobile devices by users or enterprises.</p> <p>A household is a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone (Stats SA). While the number of households may evolve over time, the indicator tracks the percentage of households, irrespective of whether the number of households increase or decrease over time.</p> <p>The indicator tracks internet penetration across the Province of the Western Cape, being cognisant that rural areas and townships have greater challenges in accessing the internet due to a lack of infrastructure and high data costs.</p> <p>The indicator used to determine 'percentage of households with access to the internet' draws from the annual Stats SA's General Household Survey, which tracks the "percentage of household with access to the internet at home, or for which at least one member has access to, or used the internet". The indicator measures the proportion of households that have access to the internet, irrespective of location, and whether they have used the internet in the immediate past.</p> |
| Purpose/importance | <p>Provincially, the Western Cape's Broadband Strategic Framework highlights three fundamental components which enable the province to respond to the 4th industrial revolution. These are (1) infrastructure, (2) readiness and (3) usage; with businesses, government and citizens being the target stakeholders. These components form the core of the provincial broadband/digital strategic approach, and as such, the outcome indicator measures both infrastructure and usage of the Broadband. It is assumed that if the person is using the internet, that they have some basic digital skills. This assumption is in line with the United Nation's International Telecommunication Union's definitions and research. Internationally, the Internet Penetration Rate measures the percentage of the total population of a given country or region that uses the Internet. An Internet user is defined as anyone currently in capacity to use the Internet: (1) The person must have available access to an Internet connection point, and (2) The person must have the basic knowledge required to use web technology (Internet World Stats).</p> <p>Based on this, the indicator – reflecting access, skills and usage - represents the aggregate performance towards the realisation of the</p> |

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| Indicator number | 11.8.4 |
| INDICATOR TITLE | Percentage of households with access to the internet in the Western Cape |
| | <p>objectives of the Western Cape's Broadband Strategic Framework.</p> <p>The indicator has multiple implications and uses. It allows the government to identify the extent to which the population does not have access to the internet (the digital divide). Any interventions by the government with respect to the digital economy and the 4th industrial revolution will be limited in success unless nearly all citizens and households are able to access the internet. Low internet penetration rates amongst citizens impact negatively on businesses and government with regards to consumer or citizen reach (not a viable channel to market or communicate if there are low citizen penetration levels), digital skills (a lack of access means that citizens will not be 'digital savvy'), and the development of entrepreneurial opportunities within the realm of the 4th industrial revolution. Furthermore, the indicator allows the Department to benchmark progress against its long term vision of being a global digital hub. According to the International Telecommunications Union (an arm of the UN), the average rate of internet access in developed countries was 80% as at 2015, compared to 35% in developing countries. As the province is aiming to be a global digital hub, the developed world penetration rates is the long-term benchmark target.</p> |
| Source/collection of data | Stats SA General Household Survey measurement of "percentage of households with access to the internet at home, or for which at least one member has access to, or used the internet by Province" will be used as the source of data to track changes in the performance indicator. |
| Method of calculation | The General Household Survey 2014 of Stats SA has been used as the baseline benchmark. In the 2014 Survey, Stats SA has determined that in the Western Cape, 62.1% of households had access to the internet. |
| Data limitations | <p>International bodies such as the WEF's Network Readiness Index generally tend to use the "Internet Penetration" definition of the United Nation's International Telecommunications Union. The ITU defines Internet Penetration as Internet users refers to the proportion of individuals who used the Internet in the last 12 months from any location. As of 2013, the definition has been updated and the reference period is the last three months instead of 12. Data are based on surveys generally carried out by national statistical offices or estimated based on the number of Internet subscriptions.</p> <p>Within the context of South Africa, the indicator generated by Stats SA has limitations in that it considers that even if one person in a household had access to the internet in the recent past, then the entire household is presumed to have access.</p> <p>For the purposes of our objectives, the extent and frequency of infrastructure access of individuals is important. To this end, the Department conducted an extensive survey in 2014 to establish a baseline, providing deep insights into the levels of internet access and usage amongst individuals within households across the province. In other words, while the household was the point of access to citizens, the study methodology determined the number of people within the household who had access. In comparison to the baseline study</p> |

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| Indicator number | 11.8.4 |
| INDICATOR TITLE | Percentage of households with access to the internet in the Western Cape |
| | <p>conducted by the Department in 2014, the Stats SA indicator is therefore somewhat limited in its reach and scope.</p> <p>However, because of funding limitations, the Department is unable to undertake a follow-up survey to determine the impact of the WCG initiatives and to establish progress against the baseline. Because of this, the Department is reverting to the Stats SA indicator, using their baseline as at 2014 and assessing internet access progress against this baseline.</p> <p>The indicator measures not only whether people have access, but whether they are using the internet. However, it is recognised that although some people have access to the internet, they may not be using it. For example, in developed countries, where internet infrastructure is more-or-less ubiquitous, there are still a number of people who chose not to use the internet. To this end, it is highly unlikely that the province will ever achieve 100% internet penetration, as there will always be a proportion of the population who will not use the internet, even though they may have access.</p> |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: Yes • Outcome |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Higher performance is desirable |
| Indicator responsibility | Chief Director |

Signed off by:



Deputy Director General: Strategic Economic Accelerators and Development
Ms Jo-Ann Johnston

Date: 20/03/2019.



Chief Director: Digital Economy
Mr Tim Parle

Date: 20/3/19.



Director: Digital Economy
Ms Olivia Dyers

Date: 20.03.2019

Programme Performance Indicator (Output Indicators)

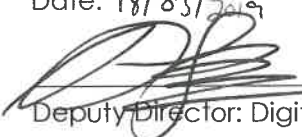
| | |
|---------------------------|--|
| Indicator number | 11.8.6 |
| INDICATOR TITLE | NUMBER OF BROADBAND PROJECTS SUPPORTED |
| Short definition | <p>Broadband projects refer to projects undertaken or supported by the Department to promote, provide, develop and sustain broadband, broadband access, readiness and/or usage by citizens, businesses and government in the Western Cape. Broadband is defined by the World Bank as “an interconnected, multi-layered ecosystem of high-capacity communications networks, services, applications, and users. The ecosystem includes the networks that support high-speed data communication and the services these networks provide. It also includes the applications provided by these services and the users who are increasingly creating applications and content. Investments — by public or private investors and agencies—and user demand expand the reach of high-speed networks. These networks increase the availability of high-quality services to both users and application providers. Applications access these services to reach users, who respond to the affordability of the services and relevance of the applications. Users then grow in number and sophistication, demanding and driving greater investments in networks, creating the virtuous circle for broadband. Increasingly this ecosystem is co-created, with users having the ability to consume, create, and share multimedia content in a variety of formats using a growing range of powerful devices.”</p> <p>Broadband projects may be government funded, private-funded or jointly funded by government and private sector. ‘Supported’ is defined as any assistance provided by the Department in facilitating the progress of the project and support can include co-ordination amongst relevant stakeholders, funding of projects, project management, undertaking/directing project preparation studies such as feasibility investigations or scoping exercises, and/or guiding or overseeing the operations of the project.</p> <p>This indicator includes projects which have not yet been finalised, implemented or approved and includes transversal support provided by the Department to other WCG departments or spheres of government.</p> |
| Purpose/importance | <p>The increased adoption of smart and connected ICT, enabled by broadband access infrastructure, is often referred to as increased digitisation of society. Countries that have achieved advanced levels of digitisation (i.e. the mass adoption of connected digital technologies and applications by consumers, enterprises, and governments) have realized significant benefits in their economies, their societies, and the functioning of their public sectors. Considerable research has been conducted which serves to verify and quantify the positive effect that broadband has on an economy, but perhaps the most frequently cited result stems from the World Bank which calculated that for every 10% increase in broadband penetration in a developing country, there would be a corresponding 1.3% increase in GDP.</p> <p>This indicator therefore tracks the number of Departmental initiatives supported to improve access, skills and usage of broadband in the Western Cape.</p> |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed database (list) of broadband projects supported and 2. Signed / Approved Project report and 3. Project preparation and management activities such as pre-feasibility studies; feasibility studies; business case studies; business |

| | |
|--------------------------|--|
| Indicator number | 11.8.6 |
| INDICATOR TITLE | NUMBER OF BROADBAND PROJECTS SUPPORTED |
| | plans; signed minutes of meetings/ stakeholder forums/workshops; adopted TOR for projects/committees; signed MOAs/ MOUs/ TPAs/co-operation agreements; research studies; proof of deliverables emanating from projects; or promotional materials NOTE: i. Point (3) above is not exhaustive and the Project Report can be substantiated by any of the examples provided in (3). ii. The amount of project preparation and management activities (3 above) submitted for verification will be at the discretion of the Programme; provided that the Programme submits the most relevant documentary sources to support and substantiate the performance detailed in the approved Project Report (2 above). |
| Method of calculation | Each signed Project Report with substantiating information (i.e. 3 above) will count as 1 broadband project supported. . |
| Data limitations | N/A |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: No • Output |
| Calculation type | Cumulative Year End |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Chief Director, Director and Deputy Directors |

Signed off by:

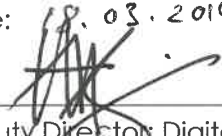

 Director: Digital Economy
 Ms Olivia Dyers
 Date: 20.03.2019

Deputy Director: Digital Economy
 Mr Mahdi Hendricks
 Date: 18/03/2019


 Deputy Director: Digital Economy
 Mr Nathan Erasmus
 Date: 18/03/2019


 Deputy Director: Digital Economy
 Mr Marc Cloete
 Date: 18.03.2019

Deputy Director: Digital Economy
 Mr Robert Davids
 Date: 18.03.2019


 Deputy Director: Digital Economy
 Mr Akhona Mkosi
 Date: 18.03.19

Sub Programme: 5.7 Green Economy (includes Energy)

Strategic Objective Performance Indicator (Outcome)

| Indicator number | 11.9.4 |
|---------------------------|---|
| INDICATOR TITLE | VALUE OF INVESTMENT |
| Short definition | <p>Value of investment into strategic projects is the aggregate of 'value of infrastructure investment', value of funding leveraged and 'value of direct investment'. The 'value of investment' indicator reflects the full value of the project rather than only the financial contribution of the Department.</p> <p>'Value of infrastructure investment' is the total fixed or technology investment or the provision of capital (including working capital) of an infrastructure project that is supported by the Department. Infrastructure investment refers to physical economic infrastructure developments aimed at improving the competitiveness of the regional economy and may be a new greenfield project or an expansion of an existing project / business. The point of realisation is the stage at which activity/physical construction on the project commences or when funding has been transferred for implementation of the project.</p> <p>'Value of funding leveraged' reflects monies from outside of the department into strategic projects supported by DEDAT.</p> <p>'Value of direct investment' reflects monies (capital and initial operating costs) invested by domestic or foreign stakeholders as a result of projects supported by the Department, within the 5-year period.</p> <p>Strategic projects are defined as projects which are supported by the Sub-Programme: Green Economy. These projects may be government funded, private-funded or jointly funded by government and private sector, but the Department or its implementing organisation is the initiator and/or a facilitator in the realisation of the project.</p> |
| Purpose/importance | <p>The tracking of investment into strategic projects tracks the aggregate performance of strategic projects supported by the department, from project preparation (funding leveraged), project implementation (funding leveraged for infrastructure investment) and project up-take (investment into activity). This indicator therefore reflects the full life-cycle impact of the projects and accommodates for both hard infrastructure projects as well as the very important but often neglected soft infrastructure projects (e.g. institutional support, skills development, enterprise development, trade & investment promotion, technology support, marketing & innovation, advocacy & policy realignment) which facilitate the project preparation and off-take stages. Furthermore, it gives a sense of the scale of commitment and tracks the effectiveness of the projects in terms of investment or additional revenue that it generates (e.g. investors into SEZ).</p> <p>The provision of economic infrastructure is critical in creating an enabling and competitive environment for businesses (local and foreign) to grow and flourish.</p> |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed project database (list) reflecting total value of investments into strategic projects and 2. Signed MOAs/confirmation letters or declarations by investors or funders/funding leveraged/financial statements, OR 3. Final feasibility study/business plan clearly indicating the value of the |

| | |
|--------------------------|--|
| Indicator number | 11.9.4 |
| INDICATOR TITLE | VALUE OF INVESTMENT |
| | investment project. |
| Method of calculation | Each admissible value denoted in the source documentation (2 or 3 above) will be added to produce the cumulative total toward the 5-year target. |
| Data limitations | <p>Value of investment is often calculated at the onset of the project. Full roll-out of the project implementation can take two to five years. At times, however, due to factors such as the economic climate or changing government priorities, the value may be over-estimated or under-estimated. For the purposes of the measurement of the indicator, the initial figure of value is utilised. Furthermore, value projections will be based on the net present value of money, which will have a discount rate pertinent to the particular sector the investment is in. These discount rates are often contentious and this will have an effect on the ultimate value of investment.</p> <p>Baseline data is frequently difficult to determine ahead of time, particularly with respect to large projects that require investigations into feasibility and overall costs. Previously, the Sub-programme tracked 'number of jobs facilitated/sustained', but this specific indicator is generally an <i>outcome</i> of the 'value of investment' outcome indicator and thus has proved to be enormously difficult to predict for the purposes of APP measurement. As a result, the Department has discontinued the 'no of jobs facilitated/sustained' outcome indicator, although the sub-programme will continue to advocate, track, and monitor the jobs facilitated or sustained as a result of the 'value of investment' indicator.</p> <p>Furthermore, while there are other indicators which could be used to measure outcomes, the Department does not have sufficient control over these outcome indicators, particularly where there is a high dependency on external stakeholder support and funding for its realisation. Therefore, while the Department endeavours to monitor and track these other outcomes, and where relevant, report these outcomes to stakeholders, it will not be used for the purpose of the APP indicators.</p> |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: No • Outcome |
| Calculation type | Cumulative Year End |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Higher performance is desirable |
| Indicator responsibility | Deputy Director General, Chief Director and Director |

Signed off by:



DDG: Strategic Economic Accelerators and Development

Ms Jo-Ann Johnston

Date: 20/03/2019

Chief Director: Green Economy

Ms Helen Davies

Date: 19.03.19

Director: Energy

Mr Ajay Trikam

Date: 18/03/2019

Programme Performance Indicator (Output Indicators)

| Indicator number | 11.9.6 |
|----------------------------------|---|
| INDICATOR TITLE | NUMBER OF GREEN ECONOMY PROJECTS SUPPORTED |
| Short definition | <p>Green Economy projects refer to projects undertaken or supported by the Department to promote, provide, develop and sustain the green economy in the Western Cape. A green economy is an economy that uses sustainable and resource efficient practices; and is at the forefront of creating opportunities in the provision of green services and in the research, design, manufacture, use, reuse and trade of innovative green products/services in a socially inclusive manner.</p> <p>Green Economy projects may be government funded, private-funded or jointly funded by government and private sector. 'Supported' is defined as any assistance provided by the Department in facilitating the progress of the project and support can include co-ordination amongst relevant stakeholders, funding of projects, project management, undertaking/directing project preparation studies such as feasibility investigations or scoping exercises, and/or guiding or overseeing the operations of the project.</p> <p>This indicator includes projects which have not yet been finalised, implemented or approved and includes transversal support provided by the Department to other WCG departments or spheres of government.</p> |
| Purpose/importance | <p>The Western Cape, like the rest of South Africa is extremely resource intensive which exposes us to spiralling energy costs, carbon trade barriers and water shortages and places our export competitiveness under pressure. The Green Economy therefore sets out to achieve the double dividend of optimising green economic opportunities and enhancing our environmental performance.</p> <p>This indicator therefore tracks the number of Departmental initiatives supported to develop and implement a green growth path for the province.</p> |
| Source/collection of data | <ol style="list-style-type: none">1. Signed database (list) of Green Economy projects supported and2. Signed / Approved Project report and3. Project preparation and management activities such as pre-feasibility studies; feasibility studies; business case studies; business plans; signed minutes of meetings/ stakeholder forums/workshops; adopted TOR for projects/committees; signed MOAs/ MOUs/ TPAs/co-operation agreements; research studies; proof of deliverables emanating from projects; or promotional materials <p>NOTE:</p> <ol style="list-style-type: none">i. Point (3) above is not exhaustive and the Project Report can be |

| | |
|--------------------------|---|
| Indicator number | 11.9.6 |
| INDICATOR TITLE | NUMBER OF GREEN ECONOMY PROJECTS SUPPORTED |
| | <p>substantiated by any of the examples provided in (3).</p> <p>ii. The amount of project preparation and management activities (3 above) submitted for verification will be at the discretion of the Programme; provided that the Programme submits the most relevant documentary sources to support and substantiate the performance detailed in the approved Project Report (2 above).</p> |
| Method of calculation | Each signed Project Report with substantiating information (i.e. 3 above) will count as 1 Green Economy project supported. |
| Data limitations | N/a |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand driven: No • Output |
| Calculation type | Cumulative Year End Non-cumulative (all active projects within the financial year can count toward the target) |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable. |
| Indicator responsibility | Chief Director, Director and Deputy Directors |

Signed off by:



Chief Director: Green Economy

Ms Helen Davies

Date: 19.03.19



Director: Energy

Mr Ajay Trikam

Date: 18/03/2019



Deputy Director: Green Economy

Ms Anzel Venter

Date: 19/03/2019



Deputy Director: Energy

Dr Fernel Abrahams

Date: 18.3.2019



Deputy Director: Green Economy

Mr Gregg Brill

Date: 20/03/19

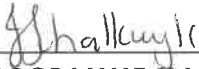


Technical Indicator Description (TID)

| | |
|---|------------------|
| Programme 6: Tourism, Arts & Entertainment | 2019/2020 |
|---|------------------|

PROGRAMME 6: TECHNICAL INDICATOR DESCRIPTION 2019/2020

APPROVED BY:



PROGRAMME MANAGER: ECONOMIC SECTOR SUPPORT

Ms. ILSE VAN SCHALKWYK

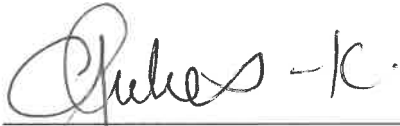
DATE: 19. 03. 2019



DEPUTY DIRECTOR GENERAL: ECONOMIC OPERATIONS

MR. RASHID TOEFY

DATE: 19. 03. 19



DIRECTOR: STRATEGIC & OPERATIONAL SUPPORT

MS. CHERYL JULIES

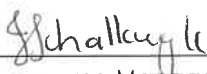
DATE: 25/3/19

SUB-PROGRAMME 6.1: TOURISM PLANNING

Strategic Objective (Outcome Indicator)

| | |
|----------------------------------|---|
| Indicator number | 12.3.3 |
| Indicator title | A single tourism destination strategy developed by 2020 |
| Short definition | A coordinated tourism strategy which will outline the focus, goals and objectives for the tourism industry for the next 10 - 15 years. |
| Purpose/importance | A sound tourism strategy will ensure alignment with the national goals for tourism as well as alignment to provincial strategic goals and ensure that the correct interventions or focus areas are adopted in order to grow the tourism sector in the province. |
| Source/collection of data | 1. One signed and approved single tourism destination strategy. |
| Method of calculation | The single tourism destination strategy signed off by the Deputy Director General will count as one. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery Indicator: Indirect • Demand Driven: No • Outcome |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New Indicator | Yes |
| Desired performance | Targeted performance is desired. |
| Indicator responsibility | Chief Director: ESS; Director: Tourism; Deputy Director: Tourism Planning. |

Signed off by:


 Programme Manager
 Ms Ilse van Schalkwyk

Date: 19.03.2019


 Deputy Director Tourism Planning
 Ms Riana Meyer

Date: 19/3/2019

SUB-PROGRAMME 6.1: TOURISM PLANNING
PERFORMANCE INDICATORS (OUTPUT INDICATORS)

| | |
|----------------------------------|---|
| Indicator number | 12.3.6 |
| Indicator title | Number of tourism strategies developed |
| Short definition | Tourism strategies refer to the sub-strategies in relation to destination marketing and destination management which will be conceptualised as action plans to give effect to the single tourism destination strategy. |
| Purpose/importance | The final state of developing the single tourism destination strategy will focus on the operational and investment requirements to implement the catalytic projects and promote strategic focus areas. An action plan will be developed according to a theme, a focus area, an intervention and a budget which will be aligned to the strategy. |
| Source/collection of data | <ol style="list-style-type: none"> One signed and approved tourism strategy; and A signed memo from the programme manager delineating the purpose and rationale of the tourism action plan. |
| Method of calculation | Each signed tourism strategy signed off by Programme Manager will count as one. |
| Data limitations | None |
| Type of Indicator | <ul style="list-style-type: none"> Service Delivery Indicator: Indirect Demand Driven: No Output |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | Yes |
| Desired performance | Targeted performance is desired. |
| Indicator responsibility | Chief Director: ESS, Director: Tourism; Deputy Director: Tourism Planning. |

Signed off by:


 Programme Manager
 Ms Ilse van Schalkwyk

Date: 19.03.2019


 Deputy Director Tourism Planning
 Ms Riana Meyer

Date: 19/3/2019

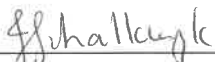
SUB-PROGRAMME 6.2: TOURISM GROWTH AND DEVELOPMENT

Strategic Objective Performance Indicator (Outcome)

| | |
|----------------------------------|---|
| Indicator number | 12.4.3 |
| Indicator Title | Number of tourism niche markets supported |
| Short definition | <p>A niche market is defined as the subset of the market on which a specific product is focused. The niche market is the product that is aimed at satisfying specific market needs.</p> <p>For the 2019/20 year, the following planned markets will be supported:</p> <ol style="list-style-type: none"> 1. <u>Cycle Tourism</u> 2. <u>Palaeontology and Archaeology heritage tourism</u> <p>Supported' is defined as any assistance provided by the Department in facilitating the progress of the project which may include co-ordination amongst relevant stakeholders, project management and/or scoping exercises.</p> |
| Purpose/Importance | To improve destination access and to enhance destination attractiveness by supporting and developing tourism niche markets. To create an enabling environment for tourists and to improve the tourist product offering in the Western Cape in order to boost demand and tourist arrivals. Project Khulisa has identified niche markets as one of the key levers to catalyse a substantial and sustained increase in tourism visits, GVA contribution and job-creation. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Final Report; signed by the Programme Manager, detailing: <ol style="list-style-type: none"> a) which niche markets were supported; b) comprehensive description of the nature of the support during the financial year in question and substantiated by: 2. Tourism Market support activities used to develop or inform the report's development; including signed service provider progress, draft or final reports (where one was appointed), signed research reports, signed minutes of meetings, etc. <p>Notes:</p> <ol style="list-style-type: none"> i. Point (2) above is not exhaustive and the Report can be substantiated by any of the examples, or other relevant documents to substantiate the report's content. ii. Where the substantiating information is the final service provider report/, the departmental project or programme manager needs to certify that the report submitted for verification, is the draft or final version. iii. Given that this outcome is linked to the output for 'number of tourism products supported, the supporting information will be clearly differentiated from and additional to that which is submitted for the output. |
| Method of calculation | Each signed Final Project Report with substantiating information, (2 above) clearly indicating the tourism niche markets supported counts as one market developed. |
| Data limitations | The choice of niche markets supported can change during the course of the year due to the need to remain adaptive to new sectoral prospects, should new niche market opportunities arise. |
| Type of indicator | <ul style="list-style-type: none"> • Demand Driven: No • Output <p>Service Delivery: No</p> |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |

| | |
|---------------------------------|---|
| Desired performance | Dependant on resources but higher than targeted performance is more desirable |
| Indicator responsibility | Chief Director: ESS; Director: Tourism; Deputy Director: Tourism Growth and Development |

Signed off by:

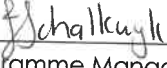

 Programme Manager
 Mrs. Ilse van Schalkwyk
 Date: 19.03.2019


 Mrs Hantie Nelson
 Acting Deputy Director: Tourism Growth & Development
 Date: 19/03/2019


SUB-PROGRAMME 6.2: TOURISM GROWTH AND DEVELOPMENT
PERFORMANCE INDICATORS (OUTPUT INDICATORS)

| | |
|----------------------------------|---|
| Indicator number | 12.4.6 |
| Indicator Title | Number of Tourism products supported |
| Short definition | <p>A tourism product is any product/service that is marketed by a country or an institution to attract to visit a country as tourists and experience products. It is made up of tangible and intangible components which offer benefits that may draw certain types of tourists as it appeals to their specific travel motivations and needs.</p> <p>For the 2019/2020 year, the following planned products will be supported:</p> <ol style="list-style-type: none"> 1. 3rd phase of the Cape Cycle Route 2. Palaeontology and Archaeology heritage tourism <p>Supported' is defined as any assistance provided by the Department in facilitating the progress of the project which may include co-ordination amongst relevant stakeholders, project management and/or scoping exercises.</p> |
| Purpose/importance | To improve destination access and to enhance destination attractiveness by supporting and developing tourism niche markets. To create an enabling environment for tourist and to improve the tourist product offering in the Western Cape in order to boost demand and tourist arrivals. Project Khulisa has identified niche markets as one of the key levers to catalyse a substantial and sustained increase in tourism visits, GVA contribution and job-creation. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Project Report; signed by the Programme Manager, detailing: <ol style="list-style-type: none"> a) which tourism products were supported; b) comprehensive description of the nature of the support during the financial year in question and substantiated by: 2. Tourism product support activities used to develop or inform the report's development; including signed service provider progress, draft or final reports (where one was appointed), signed research reports, signed minutes of meetings, etc. <p>Notes:</p> <ol style="list-style-type: none"> i. Point (2) above is not exhaustive and the Project Report can be substantiated by any of the examples, or other relevant documents to substantiate the report's content. ii. Where the substantiating information is the final service provider report, the departmental project or programme manager needs to certify that the report submitted for verification, is the draft or final version. |
| Method of calculation | Each Signed Report with substantiating information, (2 above) clearly indicating the tourism product supported counts as one tourism product developed. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Output |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Dependant on resources but higher than targeted performance is more desirable. |
| Indicator responsibility | Chief Director: ESS; Director Tourism; Deputy Director: Tourism Growth and Development |

Signed off by:



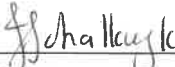
Programme Manager
Mrs. Ise van Schalkwyk
Date: 19.03.2019




Acting Deputy Director: Tourism Growth & Development
Mrs Hantie Nelson
Date: 19/03/2019

| | |
|----------------------------------|--|
| Indicator number | 12.4.6 |
| Indicator title | Tourism Support Services: Number of tourism establishments/individuals supported/assisted |
| Short definition | The Department contributes towards improving and maintaining a tourism enabling environment for organisations, businesses and tourists, through initiatives such as Quality Assurance, Tourism Road Signage and Tourism Safety and Support. |
| Purpose/importance | Provincial proactive programme to create awareness and to counter the negative perception of the safety of the destination, "Demand driven" to create an enabling environment for members and tourists throughout the tourism industry. Demand driven applications for tourism road signage as a part of "access to information" for tourists. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed activation reports (which will include a signed database of activation reports by management) clearly showing support/ assistance by TSSP, and/or 2. Signed minutes of RTLC meetings reflecting outcome of tourism road signs and tourism route applications (minutes to include each unique application processed irrespective of the outcome of the application) and a signed database) and / or 3. Signed distribution list to the organizations and or 4. Signed attendance register for the Tourism Safety forums. |
| Method of calculation | <ul style="list-style-type: none"> • Each signed activation report clearly indicating the support by the department, counts as 1. • Each unique application minuted for tourism road signage and tourism routed facilitated, irrespective of the outcome of the application will count as 1. • Each organization signing for receipt of TSSP information will count as 1 and • Each individual participating in any Tourism Safety Forum thus receiving tourism safety information, will count as 1. <p>NOTES:</p> <ol style="list-style-type: none"> i. Quarterly, an electronic copy of the above databases, in MS Excel format, will also be made available, which is reconciled to the exact information listed as performance information in the signed database. ii. In the case were the same tourism road signage and tourism routes facilitated application is discussed at the subsequent RTLC meeting it will not be counted again. Only unique applications will be counted. |
| Data limitations | None |
| Type of Indicator | <ul style="list-style-type: none"> • Service delivery: Direct • Demand Driven: No • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New Indicator | No |
| Desired performance | Dependant on resources but a higher than targeted performance is more desirable. |
| Indicator responsibility | Chief Director: ESS; Director Tourism; Deputy Director: Tourism Safety. |

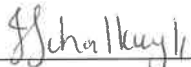
Signed off by:


 Programme Manager
 Ms. Ilse Van Schalkwyk
 Date: 19.03.2019


 Deputy Director: Tourism Safety
 Ms. Akanksha Malik-Nair
 Date: 19/03/2019

| | |
|----------------------------------|---|
| Indicator number | 12.4.6 |
| Indicator title | Number of beneficiaries participating in the service level improvement programme |
| Short definition | <p>This is the number of beneficiaries participating in the service level improvement programme implemented to improve the service levels in the West Coast.</p> <p>Project 1: The <u>Journey to Service Excellence</u> (J2SE) programme will be implemented and is aimed at creating a culture of service excellence in a region or town. The aim of the Journey to Service Excellence programme (J2SE) is to improve service across the value chain. The J2SE programme is based on the SABS service standard for Service Excellence (SANS 1197). The J2SE project has a workshop component that will cover 4 modules over 4 days which will target beneficiaries from tourism and non-tourism businesses.</p> <p>Project 2: The <u>CATHSSETA Accredited Customer Service Programme</u> will be implemented and is aimed at tourism front line staff in the tourism industry to improve their customer service. It is a 7 – day training programme.</p> |
| Purpose/importance | To develop a culture of service excellence throughout the province, a holistic approach is required to deal with the whole tourism 'value chain' i.e. all businesses who are in contact with visitors, will be implemented. |
| Source/collection of data | <ol style="list-style-type: none"> Signed database with fields including at least, the name, surname, ID number, contact details, region, training provider, name of training course, training date (month), duration of training (days) and Signed Attendance registers. <p>NOTES:</p> <ol style="list-style-type: none"> Bi-annually, an electronic copy of the above databases, in MS Excel format, will also be made available; which is reconciled to the exact information listed as performance information in the signed database. |
| Method of calculation | <p>A Journey to Service Excellence training beneficiary will only be counted if they have attended each of the 4 of the modules.</p> <p>A Cathsseta accredited Customer Service Programme will only be counted if they have attended at least 5 out of 7 days training.</p> |
| Data limitations | During the training interventions participants may not be able to complete training due to unforeseen circumstances/operational requirements at work |
| Type of Indicator | <ul style="list-style-type: none"> Service Delivery: Direct Demand Driven: No Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Bi-annually (twice a year) |
| New Indicator | No |
| Desired performance | Higher than targeted performance is more desirable. |
| Indicator responsibility | Chief Director: ESS; Director: Tourism; Deputy Director: Tourism Growth and Development |

Signed off by:


 Programme Manager
 Mrs. Ilse van Schalkwyk
 Date: 19.03.2019


 Acting Deputy Director: Tourism Growth & Dev
 Mrs Hantie Nelson
 Date: 19/03/2019

SUB-PROGRAMME 6.3: TOURISM SECTOR TRANSFORMATION
PERFORMANCE INDICATORS (OUTPUT INDICATORS)

| | |
|----------------------------------|---|
| Indicator number | 12.5.5 |
| Indicator title | Number of tourist guides developed |
| Short definition | <p>Tourist Guides: The development of the tourist guiding sector forms an integral part of the Tourism Act, Act 3 of 2014. The number of tourist guides developed refers to the number of individuals trained as new guides as well as the up-skilling of existing tourist guides.</p> <p>Training can be accredited or non-accredited courses, information sessions and or be practical in nature with clear outcomes. Training can take the form of capacity building to acquire "soft skills" or "technical skills" which are deemed critical skills. Tourist guide developed includes both information sessions and/or training sessions.</p> |
| Purpose/importance | <p>Tourist Guides: Training and up-skilling programmes are aimed at enhancing the quality of guiding in the Western Cape. Training is not only a pre-requisite to operate legally as a tourist guide, but it also equips individuals with the necessary knowledge and skills to operate guided tours effectively and professionally. The up-skilling programmes for tourist guides could include a range of short courses, recognition of prior learning, workshops and info sessions which are aimed at enhancing the existing skills of tourist guides.</p> |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed Database of people trained or attending an information session in Tourism (Name of individual, biographic details, duration of training, name of training or awareness session, date of information session or training intervention, nature of training (accredited or un-accredited), town or region where intervention occurred) and 2. For both training and information sessions: Signed Attendance Register containing, name, surname, registration number or ID number, contact telephone number and signature. <p>NOTES:</p> <ol style="list-style-type: none"> i. Annually, an electronic copy of the above database, in MS Excel format, will also be made available. |
| Method of calculation | Each signature on the attendance register (training and/or information session) will count as one. |
| Data limitations | Inaccurate information supplied by individuals. |
| Type of Indicator | <ul style="list-style-type: none"> • Service Delivery Indicator: Indirect • Demand Driven: No • Output |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Actual performance that is higher than targeted performance is desirable and can occur through leveraging additional funds for training/development. Forming partnerships with tourism stakeholders can also contribute to higher performance. |
| Indicator responsibility | Chief Director ESS; Director: Tourism; Deputy Director: Tourism Regulation. |

Signed off by:

Ilse van Schalkwyk
Programme Manager
Ms. Ilse van Schalkwyk
Date: 19.03.2019



Mr. Buyile Noppte
Deputy Director: Tourism Regulation
Mr. Buyile Noppte
Date: 19/03/19

| | |
|----------------------------------|--|
| Indicator number | 12.5.5 |
| Indicator title | Number of individuals registered (Tourist Guides) |
| Short definition | <p>According to the Tourism Act, Act 3 of 2014, all tourist guides are expected to register with the National Department of Tourism via the Provincial Registrar. These names are to be part of a database, housed Provincially. Tourist Guides that operate without being registered are considered to be operating illegally.</p> <p>The number of individuals registered refers to the number of new tourist guides registered and the number of existing tourist guides, that renew and is regulated through the registration and renewal processes.</p> |
| Purpose/Importance | One of the core reasons for registering tourist guides is to professionalise the tourist guiding sector and to minimise illegal guiding activities in South Africa. Tourist guides play a pivotal role in the tourism value chain. They are important ambassadors for the country and contribute greatly to the South African economy. |
| Source/collection of data | <p>Signed and approved Tourist guide spreadsheet comprising names of new and/or renewed guides registered with badge numbers reflected.</p> <p>NOTES:</p> <ol style="list-style-type: none"> Quarterly, an electronic copy of the above database or spreadsheet, in MS Excel format, will also be made available. Approved Application Forms (will be kept by the Programme 6) |
| Method of calculation | Each individual registered/renewed will count as 1. |
| Data limitations | There are a number of factors that could affect performance negatively. One important factor being that the registration office has no control over the number of tourist guides registering and renewing their registrations. Secondly, inaccurate information could be provided by tourist guides in their application forms and during inspections. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Direct • Demand Driven: No • Output |
| Calculation type | Cumulative year end |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Higher than targeted performance is desirable. |
| Indicator responsibility | Chief Director ESS; Director: Tourism; Deputy Director: Tourism Regulation. |

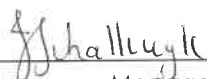
Signed off by:

J Schalkwyk
 Programme Manager
 Ms. Ilse van Schalkwyk
 Date: 19.03.2019

[Signature]
 Deputy Director: Tourism Regulation
 Mr. Buyile Nopote
 Date: 19/03/19

| | |
|----------------------------------|---|
| Indicator number | 12.5.5 |
| Indicator title | Number of individuals/tourism related businesses inspected or monitored (Tourist Guides) |
| Short definition | According to the Tourism Act, Act 3 of 2014, all tourist guides are expected to register with the National Department of Tourism via the Provincial Registrar. Tourist Guides that operate without being registered are considered to be operating illegally. A legally operating tourist guide is defined as one who have their valid badge and ID card visibly displayed at the point of the inspection by the Departmental officials. |
| Purpose/Importance | One of the core reasons for regulating the tourist guiding sector is to minimise illegal guiding activities in South Africa. Tourist guides are important in the tourism value chain and contribute to the positive image of any tourism destination. |
| Source/collection of data | 1. Signed database of individuals and businesses inspected and 2. Signed inspection /incident report Note: i. Quarterly, an electronic copy of (1) is also submitted. |
| Method of calculation | Each individual / business inspected per site will count as 1. Note: i. If the same business or individual is found at 2 or more separate sites in the reporting period, it will be counted as 2 separate businesses or individual inspected. |
| Data limitations | Inaccurate information provided by individuals acting as tourist guides during inspections. Refusal of individuals to supply information. |
| Type of indicator | <ul style="list-style-type: none"> • Service delivery: Indirect • Demand driven: No • Output |
| Calculation type | Cumulative year to date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Higher than targeted performance is desirable |
| Indicator responsibility | Chief Director ESS; Director: Tourism; Deputy Director: Tourism Regulation. |

Signed off by:


 Programme Manager
 Ms. Ilse van Schalkwyk
 Date: 19.03.2019



 Deputy Director: Tourism Regulation
 Mr. Buyile Nopote
 Date: 19/03/19


SUB-PROGRAMME 6.4: TOURISM DESTINATION MARKETING

Strategic Objective Performance Indicator (Outcome)

| | |
|----------------------------------|--|
| Indicator number | 12.6.3 |
| Indicator title | Total Estimated economic value of tourism destination marketing initiatives supported |
| Short definition | To measure the economic value of the tourism destination marketing initiatives supported by means of the joint marketing agreements secured, conference bids secured, events supported. |
| Purpose/Importance | To drive geographic spread, improve seasonality, job creation and the stimulation of economic growth. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed Wesgro Marketing report clearly indicating the 13 initiatives supported and estimated economic value of initiatives supported; and 2. Signed Departmental database which lists each of the valid destination marketing initiatives accepted (as outputs), with a clear breakdown of how the estimated value attached for each initiative, was calculated; and 3. Evidence substantiating the economic value of each initiative, which may include: <ul style="list-style-type: none"> • Signed Joint marketing agreements and/or • Signed Service Level Agreements and /or • Signed bid letters or emails or venue confirmation indicated that the bid has been awarded as well as evidence of how the value of bids has been determined and/or • Signed events marketing agreements. |
| Method of calculation | The total economic value will be calculated by adding the economic value of each of the valid tourism initiatives supported. |
| Data limitations | No control over data provided by third parties or the timing of the submission thereof. |
| Type of Indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: No • Outcome |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | Higher than the targeted performance is desirable. |
| Indicator responsibility | Chief Director ESS & Wesgro CMO Tourism. |

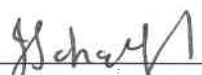
Signed off by:



 Programme Manager
 Ms. Ilse van Schalkwyk
 Date: 03.03.19


 Wesgro CMO: Tourism
 Ms Judy Lain
 Date: 18-03-2019

| | |
|----------------------------------|--|
| Indicator number | 12.6.6 |
| Indicator title | Number of tourism destination marketing initiatives supported. |
| Short definition | To measure the number of tourism destination marketing initiatives supported. |
| Purpose/Importance | To drive geographic spread, improve seasonality, job creation and the stimulation of economic growth. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed Wesgro Marketing report clearly indicating the 13 initiatives supported and estimated economic value of initiatives supported; and 2. Evidence substantiating the 13 initiatives supported. Evidence substantiating the number of marketing initiatives supported, which may include: <ul style="list-style-type: none"> • Signed Joint marketing agreements and/or • Signed Service Level Agreements and /or • Signed bid letters or emails or venue confirmation indicated that the bid has been awarded as well as evidence of how the value of bids has been determined and/or • Signed events marketing agreements. |
| Method of calculation | Each substantiated initiative (1) and (2) above as detailed in the marketing report will count as one. |
| Data limitations | Dependency on partnerships. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery: Indirect • Demand Driven: Yes • Output |
| Calculation type | Cumulative year end |
| Reporting cycle | Annual (in Q4) |
| New indicator | No |
| Desired performance | To achieve the target as indicated. |
| Indicator responsibility | Chief Director ESS & Wesgro CMO Tourism. |

Signed off by:


 Programme Manager
 Ms. Ilse van Schalkwyk
 Date: 18.03.2019


 Wesgro CMO: Tourism
 Ms. Judy Lain
 Date: 18-03-2019



Technical Indicator Description (TID)

| | |
|---|-------------------|
| Programme 7: Skills Development & Innovation | 2019/ 2020 |
|---|-------------------|

PROGRAMME 7: TECHNICAL INDICATOR DESCRIPTION: 2019/2020

APPROVALS:



CHIEF DIRECTOR: SKILLS DEVELOPMENT AND INNOVATION

MR. ANTHONY PHILLIPS

DATE: 13/3/2019



DEPUTY DIRECTOR -GENERAL: ECONOMIC OPERATIONS

MR. RASHID TOEFY

DATE: 18.03.2019



DIRECTOR: STRATEGIC AND OPERATIONAL SUPPORT

MS. CHERYL JULIES

DATE: 28/3/2019

Sub-Programme: 7.1 Provincial Skills and Partnerships

Performance Indicator (Outcome Indicator)

| | |
|----------------------------------|--|
| Indicator number | 13.4.3 |
| Indicator title | Number of skills collaborations facilitated |
| Short definition | A skills collaboration is defined as a formal, discrete intervention to co-ordinate one or more stakeholders to develop or implement a skills intervention. Support as provided by the Programme, is defined as assistance in the development or implementation of a skills interventions through the co-ordination of meetings and /or any activities to shape the skills intervention. |
| Purpose/importance | To facilitate the co-ordination between stakeholders to jointly contribute to the development and or implementation of collaborative skills interventions that will enhance the understanding of the value and roles of other stakeholders to make the skills value chain or environment more effective. |
| Source/collection of data | 1. Signed database of skills collaborations facilitated; and 2. Signed agreement / signed letter / signed declaration from partner/s with whom DEDAT collaborated on skills interventions with, denoting the nature of the collaboration and / or partnership; or 3. Signed letter from the partner/s or the beneficiary (recipient) of the collaboration, confirming the nature of the support provided by the Department (where the Department is not the signatory). Note: Electronic database reflecting the same detail as contained in (1) above to be available. |
| Method of calculation | Either (2) or (3) above will be counted as 1. |
| Data limitations | <ul style="list-style-type: none"> • Even though partners may commit through a signed MOU, the actual projects resulting from the collaboration may often only materialise in later financial years. • In some instances, assistance may be provided in cash and "in kind" assistance such as expertise (e.g. mentors time, training, goods and facilities), is difficult to simply quantify and aggregate, even though they provide a valuable contribution to the success and sustainability of projects. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Indirect • Demand driven – No • Outcome |
| Calculation type | Cumulative: year-end |
| Reporting cycle | Annual (in Q4) |
| New indicator | Yes; previous outcome was 'Number of employers supporting the Apprenticeship Game Changer (AGC)' |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Director: Provincial Skills and Partnerships |

Signed off by:



Director: Provincial Skills and Partnerships

Ms Melissa Parker

Date: 14 / 03 / 19

Sub Programme: 7.1 Provincial Skills and Partnerships

Performance Indicator (Output Indicator)

| | |
|----------------------------------|---|
| Indicator number | 13.4.6 |
| Indicator title | Number of structured and scheduled skills stakeholder engagements, forums or events |
| Short definition | Structured and scheduled skills stakeholder engagements, forums or events refer to the quantity of formal forums, workshops or meetings held with relevant stakeholders to direct various skills development initiatives. |
| Purpose/Importance | <ul style="list-style-type: none"> • Ensure stakeholders' inputs are considered when formulating skills development initiatives; • Provide a platform for networking, information sharing, working together and reaching consensus across stakeholders; • Support the integration of efforts across all stakeholders and the three spheres of government to achieve the desired synergy and impact; and • Minimise the risks of failure and redundancy of skills development efforts. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Agenda for meetings, workshops or forums and 2. Signed attendance registers reflecting the name and surname of the stakeholder, organisation or employer represented (where the Department is the host / co-host or organiser) and 3. Departmental notes or minutes signed by the manager or Chairperson of such engagements, forums or events. |
| Method of calculation | Each substantiated engagement, forum or event (1 & 2 & 3) counts as one |
| Data limitations | N/a |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Indirect • Demand driven – No • Output |
| Calculation type | Cumulative: year-to-date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Director: Provincial Skills and Partnerships |

Signed off by:



Director: Provincial Skills and Partnerships

Ms Melissa Parker

Date: 14 / 03 / 19

Sub Programme 7.2: Skills Programme and Projects

Performance Indicators (Outcome Indicator)

| | |
|----------------------------------|--|
| Indicator number | 13.5.3 |
| Indicator title | Number of artisanal candidates ready for trade testing |
| Short definition | Refers to 'artisanal candidates' who: <ul style="list-style-type: none"> • Have completed the required period of workplace based experiential learning; • Meet the statutory requirement for trade testing as per the trade test regulations; and • For whom a trade test date has been requested. |
| Purpose/importance | To increase the number of qualified artisans in the Western Cape to support local and foreign investment opportunities in key sectors. |
| Source/collection of data | 1. Signed database indicating the following: candidates' name and surname, contact details, ID number, trade test date of application; and 2. A signed letter from the Organisation, confirming that the Organisation requested a trade test date for each candidate in the current financial year. Note: Electronic database reflecting the same detail as contained in (1) above to be available. |
| Method of calculation | Each unique candidate, for whom a trade test date was requested, counts as one. |
| Data limitations | Trade testing facilities are only operational on certain days and at certain times. This can lead to delays in trade testing dates being allocated. Some artisanal candidates could be trade tested before or after 18 months, depending on the competency acquired during the placement period. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Indirect • Demand driven - No • Outcome |
| Calculation type | Cumulative: year-end |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Deputy Director: Skills Programme and Projects |

Signed off by:



Deputy Director: Skills Programmes and Projects

Mr. Claude Orgill

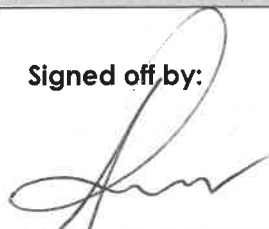
Date: 14 / 3 / 2019

Sub Programme 7.2: Skills Programme and Projects

Performance Indicators (Output Indicator)

| | |
|----------------------------------|---|
| Indicator number | 13.5.6 |
| Indicator title | Number of semi-skilled beneficiaries trained |
| Short definition | Measures the number of unemployed persons trained and/or the up-skilling (training) of persons already in employment to accomplish specific job-related functions |
| Purpose/importance | To achieve higher numbers of unemployed persons accessing entry level or semi-skilled jobs, and/ or providing for the up-skilling of persons already in employment in specific industries. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed database including: name and surname of learner, contact details, I.D number, employment status (employed / unemployed), region, training provider, name of training programme, training start and end dates, duration of training; and 2. Statement of results, and / or 3. Signed certificate of completion <p>Note: Electronic database reflecting the same detail as contained in (1) above to be available.</p> |
| Method of calculation | Each Statement of Results or Signed Certificate per candidate equals one. |
| Data limitations | This is dependent on the extent to which accurate information is collected from beneficiaries or service providers. Due to a variety of training mediums (face-to-face, block release, online, correspondence etc.) and the time periods over which the various training is conducted. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Direct • Demand driven – No • Output |
| Calculation type | Cumulative: year-end |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Director: Skills Programme and Projects |

Signed off by:

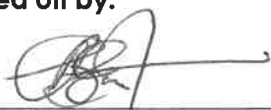


Assistant Director: Skills Programme and Projects
Ms. Elspeth Sheldon

Date: 13/31/2019

| | |
|----------------------------------|---|
| Indicator number | 13.5.6 |
| Indicator title | Number of semi-skilled beneficiaries placed with host companies |
| Short definition | Beneficiaries placed in host companies refer to the number of persons placed (for workplace experience) in a host company / organisation as a result of the assistance received from the Department, donors and/ or its implementing entities |
| Purpose/importance | To place unemployed or underemployed beneficiaries within host companies to gain work experience and possible absorption into the industry. An under-employed person refers to a person not having enough paid work or not doing work that makes full use of their skills and abilities. 'underemployed part-time workers'. |
| Source/collection of data | <ol style="list-style-type: none"> 1. A signed Memorandum of Agreement (MoA or contract) between the host company and the Department (denoting the agreement for the company to host learners) and; 2. Annexure to the MOA, in the form of a signed 'Placement Database' reflecting the amount of learners to be placed at the host company, per each intake –, and 3. A quarterly, consolidated 'Placement Database' signed by the Department's Project or Programme Manager; Minimum database fields to include: learner name and surname, ID number, age, gender, contact telephone, contact address, suburb, region, host company name, host company address, learner's job type, start and end date, duration of placement, and 4. Copies of learners' Identity Documents. <p>Note: Electronic database reflecting the same detail as contained in (2) above to be available.</p> |
| Method of calculation | Each unique learner will count as one, meaning that each learner in the database with a unique ID number is counted. |
| Data limitations | None |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Indirect • Demand driven – No • Output |
| Calculation type | Cumulative: year-to-date |
| Reporting cycle | Quarterly |
| New indicator | No (indicator last appeared in APP 2017/18) |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Assistant Director: Skills Programme and Projects |

Signed off by:



Assistant Director: Skills Programme and Projects

Ms. Caro Sankar

Date: 13-03-2019

| | |
|----------------------------------|---|
| Indicator number | 13.5.6 |
| Indicator title | Number of artisanal candidates trained |
| Short definition | Artisanal candidates trained at educational institutions, co-funded by the Department, Donors and /or Implementing entities can include: <ul style="list-style-type: none"> • Self-employed, unemployed and employed qualified artisans to be upskilled through Mentorship Training; and/or • Unskilled, semi-skilled and skilled candidates assisted to become qualified through the Competency Based Modular Training (CBMT) and Recognition of Prior Learning Skills Training. |
| Purpose/Importance | To increase the number of qualified artisans in trades in those sectors deemed a priority by the Department, for which there are critical shortages of skilled employees. |
| Source/collection of data | 1. Signed database; (incl. learner name, surname, I.D Number, region, Training provider, type of training, date of training, training duration); and 2. Statement of results; or 3. Signed Certificate of Completion Note: Electronic database reflecting the same detail as contained in (1) above to be available. |
| Method of calculation | Each Statement of Results or Signed Certificate will count as one. |
| Data limitations | This is dependent on the extent to which accurate information is provided by beneficiaries and/or service providers. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Indirect • Demand driven – No • Output |
| Calculation type | Cumulative: year-to-date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Deputy Director: Skills Programme and Projects |

Signed off by:



Deputy Director: Skills Programme and Projects

Mr. Claude Orgill

Date: 14/3/2019

| | |
|---------------------------|---|
| Indicator number | 13.5.6 |
| Indicator title | Number of artisanal candidates supported in host companies |
| Short definition | Artisanal candidates supported with stipends, trade test preparation and administrative processes, inclusive of registering to be trade tested while beneficiaries, placed with host companies to obtain work-based experience before trade testing. |
| Purpose/Importance | To increase the number of qualified artisans available to the economy |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed MOA/SLA and attached addendum/database reflecting beneficiary details: name and surname & I.D number, age, gender, race, address of artisanal candidate, region, name of Company, Trade, placement start and end date; and period of placement. and 2. DEDAT transfer to the organisation or payment to the artisanal candidate or payslip or bank statement, as evidence of stipend paid to artisanal candidate. <p>Note: Electronic database reflecting the same detail as contained in (1) above to be available.</p> |
| Method of calculation | Each beneficiary supported with a stipend will counted as one |
| Data limitations | Artisanal candidates could drop off during the duration of the project |
| Type of Indicator | <ul style="list-style-type: none"> • Service Delivery – Indirect • Demand driven – No • Output |
| Calculation type | Cumulative: year-to-date |
| Reporting cycle | Quarterly |
| New indicator | No; continued from financial year 2017/18. |
| Desired performance | Higher than targeted performance is desired |
| Indicator responsibility | Deputy Director: Skills Programme and Projects |

Signed off by:



Deputy Director: Skills Programme and Projects
Mr. Claude Orgill

Date:

27/3/2019

Sub Programme 7.3 Skills Incentives

Performance Indicators (*Outcome Indicators*)

| | |
|---------------------------|---|
| Indicator number | 13.6.3 |
| Indicator title | Number of collaborative skills interventions supported |
| Short definition | To attract and access skills opportunities for skills initiatives |
| Purpose/importance | To facilitate the co-ordination amongst stakeholders to improve information sharing and enhance the understanding of the value and roles of other organisations involved in the skills development value-chain. |
| Source/collection of data | <ol style="list-style-type: none"> 1. Signed database of skills interventions supported; and 2. Signed agreement / signed letter / signed declaration from partner/s with whom DEDAT collaborated on skills interventions with, denoting the nature of the collaboration and / or partnership; or 3. Signed letter from the partner/s or the beneficiary (recipient) of the collaboration, confirming the nature of the support provided by the Department (where the Department is not the signatory). <p>Note: Electronic database reflecting the same detail as contained in (1) above to be available.</p> |
| Method of calculation | Either (2) or (3) above will be counted as one. |
| Data limitations | <ul style="list-style-type: none"> • Even though partners may commit through a signed MOU, the actual projects resulting from the collaboration may often only materialise in later financial years. <ol style="list-style-type: none"> i. In some instances, assistance may be provided in cash and "in kind" assistance such as expertise (e.g. mentors time, training, goods and facilities), is difficult to simply quantify and aggregate, even though they provide a valuable contribution to the success and sustainability of projects. |
| Type of Indicator | <ul style="list-style-type: none"> • Service Delivery – Indirect • Demand driven – Yes, as this is dependent on partners. • Outcome |
| Calculation type | Cumulative: year-end |
| Reporting cycle | Annual |
| New Indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Director: Skills Incentives |

Signed off by:



 Director: Skills Incentives

Ms Rahima Loghdey

Date: 14/3/19

Sub Programme 7.3 Skills Incentives

Performance Indicator (Output Indicator)

| | |
|----------------------------------|--|
| Indicator number | 13.6.6 |
| Indicator title | Number of structured and scheduled skills stakeholder engagements, forums or events |
| Short definition | Structured and scheduled skills stakeholder engagements, forums or events refer to the quantity of formal forums, workshops or meetings held with relevant stakeholders to direct various skills development initiatives. |
| Purpose/importance | Support the integration of effort across relevant stakeholders to achieve the desired synergy and impact. |
| Source/collection of data | 1. Agenda for meetings, workshops or forums, and 2. Signed attendance registers reflecting name and surname of stakeholder, organisation or company or employer represented (for forums or workshops or meetings where the Department is the organiser / host / co-host) and 3. Departmental notes/ minutes of engagements, forums or events signed by the chairperson or manager. |
| Method of calculation | Each stakeholder engagement, forum or event (1 & 2 & 3 above) counts as 1. |
| Data limitations | N/a |
| Type of indicator | <ul style="list-style-type: none">• Service Delivery – Indirect• Demand driven – Yes, as this is dependent on partners.• Output |
| Calculation type | Cumulative: year-to-date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Director: Skills Incentives |

Signed off by:



Director: Skills Incentives

Ms Rahima Loghdey

Date: 14/3/19

| | |
|----------------------------------|--|
| Indicator number | 13.6.6 |
| Indicator title | Number of semi-skilled beneficiaries trained through Work Readiness Programmes |
| Short definition | To measure the number of unemployed persons trained and/or the up skilling of persons already in employment to accomplish specific job-related functions. |
| Purpose/importance | To achieve higher numbers of unemployed persons accessing entry level or semi-skilled jobs |
| Source/collection of data | 1. Signed database; including name and surname of learner, contact details, I.D number, employment status (employed / unemployed), region, training provider, name of training programme, training start and end dates, duration of training; and 2. Certificate of completion/attendance. Note: Electronic database reflecting the same detail as contained in (1) above to be available. |
| Method of calculation | Each Certificate per candidate will count as one. |
| Data limitations | This is dependent on the extent to which accurate information is collected from beneficiaries or service providers. Due to a variety of training mediums (face-to-face, block release, online, correspondence etc.) and the time periods over which the various training is completed. |
| Type of indicator | <ul style="list-style-type: none"> • Service Delivery – Indirect • Demand driven – Yes, as this is dependent on partners. • Output |
| Calculation type | Cumulative: year-to-date |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Actual performance higher than targeted performance is desirable |
| Indicator responsibility | Deputy Director: Skills Incentives |

Signed off by:



Director, Skills Incentives

Ms Rahima Loghdey

Date: 14/3/19