



DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM

ANNUAL PERFORMANCE PLAN DESCRIPTIVE TABLES 2017/2018

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1 PROGRAMME 1: ADMINISTRATION

1.1 SUB-PROGRAMME: THE OFFICE OF THE HEAD OF DEPARTMENT (OHOD)

Indicator title (1.1.1)	Number of Economic Sector, Employment and Infrastructure Cluster reports.
Short definition	The compilation economic cluster reports. The provisions of secretariat support to the Technical Cluster and compile bi-annual reports. This entails the collation, verification and quality control of information from the Economic Cluster Departments and Relevant stakeholders. This information is packaged in accordance with the requirements from the Lekgotla i.e. MTSF; 9 point plan and progress on Lekgotla resolutions.
Purpose/importance	Provide economic cluster reports and information for strategic decision making purposes to ensure government priorities are realized.
Source/ collection of data	SAM; Global Insight; University libraries; Relevant Print Media, Reports from Sector Departments and key stakeholders.
Method of calculation	Simple count.
Data limitations	Statistics South Africa data not always available on provincial level; insufficient primary data.
Type of indicator	Output.
Calculation type	Non accumulative.
Reporting cycle	Quarterly.
New indicator	Old.
Desired performance	Provide bi-annual economic cluster reports, and ensure an effective and efficient economic cluster.
Indicator responsibility	Executive Manager: Economic Cluster Secretariat

Indicator title (1.1.2)	Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.
Short definition	The recordings of proceedings of Technical Cluster meetings are provided. The ETCS also verify the reports on Outcomes 4, 6, 7&10 and the Programme of Action (POA) which are presented as standing items on the ESEIC Technical cluster agenda. Continuous consultations with sector departments are conducted. Resolutions are tracked and followed up.
Purpose/importance	Provide economic cluster reports and information for strategic decision making purposes to ensure government priorities are realized.
Source/ collection of data	Reports from Sector Departments and key stakeholders.
Method of calculation	Simple count
Data limitations	Statistics South Africa data not always available on provincial level; insufficient primary data
Type of indicator	Output
Calculation type	Non accumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Provide ten proceedings of the economic cluster technical committee meetings and ensure an effective and efficient economic cluster
Indicator responsibility	Executive Manager: Economic Cluster Secretariat

Indicator title (1.1.3)	Number of Economic Technical Advisory Committee Reports.
Short definition	Four ETAC Reports are compiled quarterly. The compilation of position papers is aimed at providing economic policy advice to the Province.
Purpose/importance	Provide research reports and information for strategic decision making purposes to ensure government priorities are realized.
Source/ collection of data	SAM; Global Insight; University libraries; Relevant Print Media, Reports from Sector Departments and key stakeholders.
Method of calculation	Simple count
Data limitations	Statistics South Africa data not always available on provincial level; insufficient primary data
Type of indicator	Output
Calculation type	Non accumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Compile four research reports annually.
Indicator responsibility	Executive Manager: Economic Cluster Secretariat

Indicator title (1.1.4)	Number of Departmental High Impact Project Reports.
Short definition	Bi-annual reports regarding an analysis of the Departmental High Impact Projects are compiled and are aimed at ensuring that any blockages or challenges which hinder the progress of projects are identified and also alludes to opportunities these projects pose for the Province.
Purpose/importance	Provide analysis on Departmental High Impact Project Reports for strategic decision making purposes to ensure government priorities are realized.
Source/ collection of data	University libraries; Relevant Print Media, Reports from Sector Departments and key stakeholders.
Method of calculation	Simple count
Data limitations	Statistics South Africa data not always available on provincial level; insufficient primary data
Type of indicator	Output
Calculation type	Non accumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Provide an annual Departmental High Impact Projects and make recommendations that will ensure an integral strategic direction and promote alignment
Indicator responsibility	Executive Manager: Economic Cluster Secretariat

1.2 SUB-PROGRAMME: FINANCIAL MANAGEMENT

Indicator title (1.2.1)	Departmental Plans tabled.
Short definition	The Department is to review the Strategic and Annual Performance Plans annually to align plans with National and Provincial Government Priorities and Legislative requirements and table 10 days before the MEC's Budget Speech. Plans are submitted to Provincial Treasury, Office of the Premier and tabled at the Provincial Legislature. The Budgets Statement 2 and the Adjustment Estimates are developed in alignment with the Annual Performance Plan. The plans submitted include the Adjusted Performance Plans as per Adjustment Estimates.
Purpose/importance	To work within particular Government Priorities and Legislative Frameworks to align the Strategic and Annual Performance Plans with the MediumTerm Strategic Framework (MTSF), Government's Outcomes Based Approach and comply with the National Treasury Framework for Strategic and Annual Performance Plans.
Source/ collection of data	Management Accounting
Method of calculation	Simple count.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	One
Indicator responsibility	Chief Financial Officer

Indicator title (1.2.2)	Departmental performance reports submitted
Short definition	The Department is to manage the quarterly and annual programme performance information as per National Treasury Framework for Managing Programme Performance Information. The performance report reflects the achievements against planned Performance Indicators, versus the Expenditure and Revenue received. In-year performance reports are submitted OTP and Provincial Treasury. The Annual Report (including AFS are submitted to Provincial Treasury, the Auditor-General, OTP and tabled at the Provincial Legislature.
Purpose/importance	To improve integrated structures, systems, processes, define the roles and responsibilities for managing performance information and clarify definitions and standards for performance information to assist in the auditing of performance information where appropriate. This will enable the Department to promote accountability and transparency by providing provincial legislature, and the public with timely, accessible and accurate performance information. To provide effective management accounting systems over the MTEF period. Requirement of PFMA, Treasury Regulations and Treasury Guidelines on international best practices. Analysing expenditure monthly to avoid unauthorised expenditure and submit the IYM monthly Provincial Treasury by 15th of each month. To render internal monthly management accounting reports highlighting variances of actual against budget and advice programmes on expenditure and revenue collection during the Financial year to avoid unauthorised expenditure.
Source/ collection of data	Strategy Management, Financial Management.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Five
Indicator responsibility	Chief Financial Officer

Indicator title (1.2.3)	Departmental Financial Reports table submitted.
Short definition	An indication of the department's financial position and performance over a specific reporting period.
Purpose/importance	To provide information to stakeholders of the financial well-being of the organisation.
Source/ collection of data	Departmental Accounting
Method of calculation	Simple Count
Data limitations	Completeness and Accuracy and punctuality of the inputs from managers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Four
Indicator responsibility	Chief Financial Officer

1.3 SUB-PROGRAMME: CORPORATE SERVICES

Indicator title (1.3.1)	Number of employment equity reports.
Short definition	Monitor EE targets.
Purpose/importance	To monitor gender mainstreaming targets as set out in employment equity plan and policies.
Source/ collection of data	HRD.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	4 reports.
Indicator responsibility	Employment Equity Manager

Indicator title (1.3.2)	Number of SMS financial disclosures submitted.
Short definition	To comply with the conditions of service of SMS and to report accordingly
Purpose/importance	To comply with the Financial Disclosure Policy and SMS Handbook
Source/ collection of data	Senior Managers fill the necessary forms and submit to Corporate Services
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	26
Indicator responsibility	HR Manager

Indicator title (1.3.3)	Number of Performance Agreements completed.
Short definition	To comply with the performance management system.
Purpose/importance	To manage the individual performance of staff members.
Source/ collection of data	Staff members complete documentation and return to HR where it is collated.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	179
Indicator responsibility	HR Manager

Indicator title (1.3.4)	Number of Employee Health and Wellness Promotions (activities) held.
Short definition	To ensure the health and wellbeing of the staff compliment.
Purpose/importance	To comply with the EHW framework in the public service.
Source/ collection of data	Statistical reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	4
Indicator responsibility	Responsibility Manager: EHW&D Unit

Indicator title (1.3.5)	Number of Employee information sessions.
Short definition	To inform staff about their rights and responsibilities as well as to communicate the various HR/Legal policies to staff.
Purpose/importance	To have informed employees.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	4
Desired performance	100% informed staff
Indicator responsibility	Responsibility Manager: Labour Relations

Indicator title (1.3.6)	Number of Newsletters issued.
Short definition	To improve communications and information dissemination
Purpose/importance	To communicate activities and programmes in the department.
Source/collection of data	Collection of publications.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	4 newsletters
Indicator responsibility	Responsibility Manager: Corporate Affairs

Indicator title (1.3.7)	Number of legal sessions conducted.
Short definition	To keep management and staff abreast of legal developments
Purpose/importance	To inform management and staff decisions
Source/collection of data	Case law, Legislation
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	Old
Desired performance	2
Indicator responsibility	Responsibility Manager: Legal

Indicator title (1.3.8)	Number of ICT Compliant Standards for Corporate Governance Reviewed.
Short definition	This is the plans, frameworks and methodologies that will guide Enterprise Information Architecture, Management Information System and Web Development within the Department.
Purpose/importance	To set a clear and coherent framework for the future development of the Department's Information and Communication Technology (ICT) software solutions that will support delivery of the Department's Objectives, Enhance its performance management framework and meet E-Government targets.
Source/collection of data	Information Source: Internal Stakeholders ITIL COBIT. Collection Method: Intranet Document Management System.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old.
Desired performance	Five (5) ICT Compliant Standards for Corporate Governance Reviewed.
Indicator responsibility	Government Information Technology Officer

Indicator title (1.3.9)	Percentage of Local Area network Uptime maintained.
Short definition	Provide departmental information communication technology support on the LAN. The downtime versus uptime is calculated daily and reported monthly.
Purpose/importance	ICT support provides a means of communication that enables information sharing with both internal and external stakeholders.
Source/collection of data	LAN Uptime reports
Method of calculation	Hours of uptime expressed as a percentage
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	95% LAN uptime
Indicator responsibility	Government Information Technology Officer (GITO)

Indicator title (1.3.10)	Percentage of Wide Area Network uptime maintained.
Short definition	Provide departmental information communication technology support on the WAN.
Purpose/importance	ICT support provides a means of communication that enables information sharing with both internal and external stakeholders. The downtime versus uptime is calculated daily and reported monthly
Source/collection of data	WAN Uptime reports
Method of calculation	Hours of uptime expressed as a percentage.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	95% WAN uptime
Indicator responsibility	Government Information Technology Officer (GITO)

2 PROGRAMME 2: SMALL BUSINESS DEVELOPMENT

2.1 SUB-PROGRAMME: SMME DEVELOPMENT

Indicator title (2.1.1)	Percentage of existing SMME's supported in the IPAP Sectors
Short definition	Existing SMMEs are those that are formally registered and are operating. Support provided to SMMEs in the form of business plan appraisals and –facilitation of access to finance with agencies such as SEFA, De Beers, ABSA, Standard Bank, NEF, IDC, Dti, and Training in business financial management skills, technical skills, basic computer literacy & mentorship. IPAP sectors are clothing & textiles, metal fabrication, capital and rail transport equipment, agro-industries, green economy Informal sector refers to businesses that are operating but not registered or does not have tax certificates. SMMEs identified for product development are referred to SEDA for finalization of the process of certification on identified product. Assistance to access market include financial assistance for e.g. accommodation, transport, exhibition and marketing material.
Purpose/importance	SMMEs need financial and non-financial support for them to be sustainable and create sustainable jobs
Source/ collection of data	SEDA reports, Economic Development Agencies Reports, DTI reports.
Method of calculation	% of SMME's supported
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% of SMME's supported.
Indicator responsibility	Manager: SMME development

Indicator title (2.1.2)	Number of SMME's supported as Black Industrialists.
Short definition	The Black Industrialist Programme is an initiative of the Department of Trade and Industry (Dti) which aims to create 100 black industrialists in the next three years. BBBEE will be the vehicle to drive this initiative. The Dti emphasised the fact that this initiative is aligned to the Industrial Policy Action Plan (IPAP). The aim is to get more black South Africans involved in the productive sectors of the economy like transport, green industries, agro processing, biofuels and chemicals.
Purpose/importance	Reduce unemployment, diversify the economy and address the economic imbalances of the past.
Source/ collection of data	Dti reports, Economic Development Agency Reports.
Method of calculation	Simple count
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Five SMME's supported as Black Industrialists.
Indicator responsibility	Manager: SMME development

Indicator title (2.1.3)	Number of informal businesses supported.
Short definition	The informal sector refers to businesses that are operating yet are not registered and do not have tax clearance certificates. The intention is to set policy framework with a dual purpose. Firstly, to create an environment that supports sustainable economic growth in the informal economy. Secondly, it aims at repealing and/or amending certain laws that inhibit government's role in regulating the informal economy. The department will aspire to bring the informal traders into the economic and social mainstream. The department will support these informal businesses to that they can migrate to the formal sector. The support will include business training, interventions, access to markets, infrastructure support and access to finance. Training in the informal sector is to be provided in partnership with the Department of Small Business Development (DSBD).
Purpose/importance	The intention is to diversify the economy, increase employment and to formalise the informal trading sector in order to improve regulation and broaden the tax base. In order to achieve this implies a proper needs analysis, and an in-depth study of both the nature and magnitude of the informal sector in the province.
Source/ collection of data	SEDA Reports Economic development agency reports; Mine Managers' Association, DME, CDWS, and Municipal LED's. DSBD reports
Method of calculation	Simple count
Data limitations	Reliability of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Twenty SMME's provided with business skills as part of the initiative to implement the Informal Sector Framework.
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.4)	Number of shared economic infrastructure facilities established.
Short definition	The informal sector refers to businesses that are operating but have not as yet been registered and have no tax clearance certificates. The intention is to concentrate informal traders into the trading hub with the intention of integrating them into the economic mainstream. In addition, the objective is to encourage development by providing an environment that offers them protection and from being excluded from economic opportunities.
Purpose/importance	Reduce unemployment and to grow the economy.
Source/ collection of data	SEDA Reports Economic development agency reports; Mine Managers' Association, DME, CDWS, and Municipal LED's. DSB reports.
Method of calculation	Simple count
Data limitations	Reliability and Accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Two trading hubs established for the informal traders in addition to the implementation of the Informal Sector Framework by the end of March 2017.
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.5)	Percentage of new SMME's developed in the IPAP sectors.
Short definition	New SMME's refers to those that are not registered and those that comes in to contact with the department for the first time. The same SMMEs will be supported over the MTEF and will be referred to as new until 2017/18 These will be referred to as new until 2017/18. IPAP sectors are clothing & textiles, beneficiation, agro-industries, green economy. Development refers to assistance with application for registration; grants funding application to the Dti Cooperatives Incentives Scheme (CIS) and facilitation of Access to Markets, marketing and branding, SARS Business Tax compliance issues. The informal sector refers to businesses that are operating yet are not registered and do not have tax clearance certificates.
Purpose/importance	Number of new SMME's developed in order to provide employment opportunities and empowerment to reduce unemployment while simultaneously stimulating economic growth.
Source/ collection of data	SEDA Reports; Economic Development Agency Reports
Method of calculation	% of new SMMEs' developed.
Data limitations	Reliability of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% of new SMME's developed.
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.6)	Number of sector-specific incubators established.
Short definition	Incubation is one of the enterprise development interventions to assist new and existing SMME's to develop and grow through a process of business and technical support to assist in achieving sustainability.
Purpose/importance	To encourage entrepreneurs to take advantage of the economic opportunities available in the various sectors. The intention is to radically transform the economy of the province by fostering increased participation in the various economic sectors in order to reduce unemployment. The intention is to target the sectors as identified in the IPAP – clothing and textile; metals fabrication, capital and rail transport equipment, agro-processing and the green economy.
Source/ collection of data	SEDA Reports. Economic Development Agency Reports.
Method of calculation	Simple count
Data limitations	Reliability and Accuracy of data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Three sector-specific incubation centres established.
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.7)	Number of SMMEs linked to public procurement opportunities.
Short definition	SMMEs will be assisted to access procurement opportunities, especially the Strategic Infrastructure Projects (SIP's) with the focus on construction, metals, capital and rail transport and renewable energy and Parastatal (ESKOM and TRANSNET) Competitive Supplier Development Programmes (CSDP). Private procurement opportunities are accessed through direct contracts/sub-contracts or orders.
Purpose/importance	Creation of PPP policies while also advocating business opportunities as well as creating an enabling environment for business to offset their business initiatives.
Source/ collection of data	Mine Managers Association, DME, CDWS, Municipal LED's, Economic developments agencies, and SEDA reports. DSBD reports.
Method of calculation	Simple count
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	30 SMME's accessed public procurement opportunities
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.8)	Percentage of existing cooperatives supported in the IPAP Sectors
Short definition	Existing cooperatives refers to those that are registered and operating. IPAP sectors are clothing & textiles, beneficiation, agro-industries, green economy. Cooperatives are supported through assistance with grant funding application to the Dti Cooperatives Incentives Scheme (CIS) and facilitation of participation at the exhibitions and trade fairs.
Purpose/importance	To Sustain cooperatives in order to reduce unemployment and provide empowerment opportunities
Source/ collection of data	SEDA, Municipal LED & Local Development Agency reports
Method of calculation	Number of existing cooperatives supported expressed as a percentage.
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% of existing cooperatives supported in the IPAP Sectors
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.9)	Percentage of new cooperatives developed in the IPAP sectors
Short definition	New co-operatives refers to those that are not registered and those that come into contact with the department from time to time. The development refers to the assistance with application for registration, grants funding applications to the Dti, Cooperatives Incentive Schemes (CIS) and helping them to access markets. The same cooperative will be developed over the MTEF. It is referred to as "NEW" until the end of the MTEF period (i.e. 18/19) of incremental development. IPAP sectors are clothing & textiles, beneficiation, agro-industries, green economy. As it is essential to raise awareness on co-operative incentives which become available Awareness Campaigns will form part of the initiative to develop new cooperatives.
Purpose/importance	The cooperatives are developed in order to provide employment opportunities, and diversify the economy while simultaneously empowering the people.
Source/ collection of data	SEDA Reports Economic development agency reports; Mine Managers' Association, DME, CDWS, and Municipal LED's. DSDB reports.
Method of calculation	Number of new cooperatives supported expressed as a percentage.
Data limitations	Reliability of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% of new cooperatives developed in the IPAP sectors.
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.10)	Number of SMME-and-Cooperative support service points established at Municipalities.
Short definition	The service points will be established through the placement of cadets to provide support to SMME's and Cooperatives with municipalities; one service point per municipality. This will extend the reach of the department to SMME's and Cooperatives across the province. The cadet placement programme will be implemented in collaboration with SEDA.
Purpose/importance	This will improve access to services and improve service delivery.
Source/ collection of data	SEDA reports
Method of calculation	Simple count
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annual
New indicator	Old
Desired performance	Seven (7) SMME and Cooperative Support Services points established in municipalities.
Indicator responsibility	Manager: SMME Development

2.2 SUB-PROGRAMME: REGIONAL ECONOMIC DEVELOPMENT SUPPORT

Indicator title (2.2.1)	Number of Economic Development Projects assisted within the NDP sectors.
Short definition	Assistance refers to rendering project implementation advice for priority provincial and district projects through the Provincial and District LED officials. This includes concept development, pre – feasibility study and stakeholder coordination. The NDP sectors are:- Infrastructure, mining, manufacturing, agriculture and green economy.
Purpose/importance	Projects are the outcome of successful LED implementation. Feasible and aligned projects will be implemented and will require LED related support and information.
Source/collection of data	Provincial LED Sub programme with the Department of Economic Development and Tourism
Method of calculation	Calculate number of LED aligned projects supported
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	To render support and serve on implementation teams for at least one project per district with the aim of implementing a minimum of 4 Economic Development Projects assisted within the NDP sectors.
Indicator responsibility	Manager: Regional Economic Development Services

Indicator title (2.2.2)	Number of municipal capacity building interventions.
Short definition	Interventions include capacity building training, workshops or information sharing with the focus on LED Strategy Development and implementation.
Purpose/importance	There is limited capacity on District and Local level in terms of manpower and the capacity of some of these individuals. The purpose is to support the officials by providing them with access to training and information to capacitate them to work effectively and efficiently in terms of their planning and execution to realise KPA 3.
Source/collection of data	Provincial LED Sub programme with the Department of Economic Development and Tourism seen as this office coordinate/facilitate and support these sessions.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Annually
New indicator	Old
Desired performance	To render support and serve on implementation teams for at least one capacity building intervention.
Indicator responsibility	Manager: Regional Economic Development Services

Indicator title (2.2.3)	Number of municipalities assisted to prepare a valid LED component for the IDP.
Short definition	Interventions include capacity building and assisting to prepare LED strategy and IDP/LED component for municipalities.
Purpose/importance	There is limited capacity on District and Local level in terms of planning. The purpose is to support these municipalities to have effective planning for implementation to ensure economic development.
Source/collection of data	Provincial LED Sub programme with the Department of Economic Development and Tourism seen as this office coordinate/facilitate and support these sessions.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Eight municipalities assisted to prepare a valid LED component for the IDP.
Indicator responsibility	Manager: Regional Economic Development Services

Indicator title (2.2.4)	Number of Provincial LED Forums conducted.
Short definition	The LED Forums consist of public and private partners that share information, planning and projects to ensure economic development. Crucial is that the stakeholders identify quarterly which topics they would like to have addressed.
Purpose/importance	Integrated planning in terms of spheres of government and civil society is crucial for the success of LED. The model and the implementation there-off aims to improve alignment between spheres of government and civil society
Source/collection of data	Provincial LED Sub programme with the Department of Economic Development and Tourism
Method of calculation	Simple count.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	4 Provincial LED Forums conducted.
Indicator responsibility	Manager: Regional Economic Development Services

Indicator title (2.2.5)	Implementation of projects and reporting of EPWP employment created.
Short definition	EPWP is a mandated reporting responsibility of the Department. The Sub-program must report all jobs created in the Department by all units and implement the DORA EPWP allocation in line with the Environmental Sector.
Purpose/importance	To remain in touch with final step of EPWP exit to ensure relevance of information and process.
Source/collection of data	Department of Economic Development and Tourism
Method of calculation	Calculate number of projects identified and their development supported
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	100% of projects as per approved EPWP conditional grant implemented./300 WO created
Indicator responsibility	Manager: Regional Economic Development Services

2.3 SUB-PROGRAMME: ECONOMIC EMPOWERMENT

Indicator title (2.3.1)	Number of target group specific opportunities identified
Short definition	Number of target group specific opportunities identified amongst the historically disadvantaged community
Purpose/importance	HDI enterprises require economic empowerment and basic business skills to effectively participate in the transformation of the economy
Source/ collection of data	Department of Trade and Industry, Provincial Government departments, Business Chambers, Empowerment organizations reports
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	4 target group specific opportunities identified
Indicator responsibility	Programme Manager

Indicator title (2.3.2)	Number of target groups specific interventions implemented.
Short definition	Interventions targeting specific groups of individuals in order to access opportunities
Purpose	Partner with other stakeholders in the business environment to facilitate access of opportunities by HDI entrepreneurs
Source	DTI, Provincial Government departments, Empowerment organizations, Business Chambers reports
Method of calculation	Simple count
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Eight (8) regional or district w/shops
Indicator responsibility	Programme Manager

Indicator title (2.3.3)	Number of target group skills training interventions.
Short definition	Interventions targeting specific youth, women and people with disabilities to facilitate access to skills training
Purpose/importance	Partner with other stakeholders in the business environment to facilitate access to skills training by HDI entrepreneurs
Source/ collection of data	National Department of Small Business Development, Provincial Government Departments, Empowerment organizations SETAs, SEDA, Mme Reka Thusa, SAWEN, NYDA, etc., Business Chambers reports
Method of calculation	Simple count
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Ten (10) regional interventions targeting HDI youth, women and people with disabilities
Indicator responsibility	Programme Manager

3 PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

3.1 SUB-PROGRAMME: TRADE AND INVESTMENT PROMOTION

Indicator title (3.1.1)	Number of investment initiatives supported
Short definition	The aim is to actively market the Northern Cape as an ideal trade and investment location to prospective investors both locally and abroad
Purpose/importance	This is important in terms of increasing investment into the NC in order to expand the economic footprint of the province both locally and abroad. This will increase the economic participation of the citizens of the province. It seeks to ensure that the value-chain of the provincial resources (mineral and agricultural) benefits its citizens to contribute to the developmental goals as entrenched in Vision 2030. . .
Source/collection of data	Investment reports from relevant stakeholders e.g. Outbound Mission Reports, the dti reports, private sector reports, other provincial and national government departments.
Method of calculation	Simple count
Data limitations	Lack of stakeholder participation, budget limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	4 initiatives with the aim to support trade and investment initiatives and ensure the crowding in of capital investment into the province in excess of R50 million.
Indicator responsibility	Responsibility Manager: Trade and Investment Promotion

Indicator title (3.1.2)	Number of companies exposed to export markets
Short definition	The aim is to train and developed emerging exporters and assist them to compete on international export platforms by participating in local and international exhibitions.
Purpose/importance	To develop the capacity of our emerging and established exporters in order to expand the economic footprint of the province both locally and abroad. It will assist in ensuring that our prospective exporters develop to be major players in the export market.
Source/collection of data	Export Council of South Africa; Established exporters in the province, the dti, Seda
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	The development of five SMMEs not currently exporting and the exposure of twelve companies to export markets.
Indicator Responsibility	Responsibility Manager: Trade and Investment Promotion

3.2 SUB-PROGRAMME: SECTOR DEVELOPMENT

Indicator title (3.2.1)	Number of Economic sectors supported
Short definition	Key contributing economic sectors of the Province supported : Manufacturing and Renewable energy
Purpose/importance	To ensure productivity and growth of Manufacturing and the Renewable energy sector
Source/collection of data	StatsSA, CSIR,SARS,CIPRO/ Businesses within the sector
Method of calculation	Simple count
Data limitations	Localised economic data/ information is not always available
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Three sectors supported per annum
Indicator responsibility	Responsibility Manager: Sector Development

Indicator title (3.2.2)	Number of Mining legislative imperatives supported
Short definition	Empowerment of HDSA suppliers through the supply chain activities of mines.
Purpose/importance	To ensure that Preferential Procurement in Mining as a legislative imperative is applied by mines so that local HDSA suppliers benefit from the exploitation of the Province's mineral resources.
Source/collection of data	Mining Opportunity Reports
Method of calculation	Simple Count
Data limitations	Late release of data by mines.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	One Mining legislative imperative supported.
Indicator responsibility	Responsibility Manager: Mining

3.3 SUB-PROGRAMME: STRATEGIC INITIATIVES

Indicator title (3.3.1)	Number of Diamond Strategy initiatives supported
Short definition	Provide financial and non-financial support to the Diamond Strategy initiatives already implemented and work towards the implementation of the other initiatives. Two different diamond strategies will be supported during each quarter but three will be supported in total by the end of the year.
Purpose / Importance	The Diamond Strategy initiatives promote beneficiation of diamond and Jewellery
Source / Collection of Data	Attendance registers of students trained, SMME support registers, Minutes of meetings with relevant stakeholders
Method of calculation	Simple
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Three diamond Strategy initiatives supported
Indicator responsibility	Senior Manager: Diamond Strategy

4 PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

4.1 SUB-PROGRAMME: GOVERNANCE

Indicator title (4.1.1)	Number of reports on public entity strategic plans.
Short definition	To ensure compliance and accountability. The entities will be provided with a report on their strategic plans. The strategic plans of the entities include their annual performance plans.
Purpose / Importance	To ensure compliance with legislative prescripts and planning frameworks. To assist the entities in producing plans that effectively and efficiently unpack their respective mandates.
Source / Collection of Data	Reports produced by the sub-programme.
Method of calculation	Simple count
Data limitations	None.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Two reports on public entity strategic plans.
Indicator responsibility	Responsibility Manager: Governance

Indicator title (4.1.2)	Number of Public Entity Quarterly Reports analysed.
Short definition	The entities provide reports on performance which are analysed to ensure compliance and accountability. The sub-programme analyses these reports and provides a report on the status of both compliance and performance. These reports on performance will be produced on a quarterly basis i.e. one per entity per quarter.
Purpose / Importance	To ensure that entities are performing effectively and efficiently according to their respective plans.
Source / Collection of Data	Reports produced by the sub-programme.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Eight entity compliance quarterly reports.
Indicator responsibility	Responsibility Manager: Governance

Indicator title (4.1.3)	Number of verification reports on public entity compliance.
Short definition	These reports are generated by the sub-programme on receipt of compliance checklists from entities that indicate that all governance structures are in place and operational.
Purpose / Importance	To ensure that public entities comply with the prescripts as outlined in the PFMA and Treasury regulations that govern Schedule 3 entities.
Source / Collection of Data	Reports produced by the sub-programme.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Eight (8) reports
Indicator responsibility	Responsibility Manager: Governance

Indicator title (4.1.4)	Number of verification reports on Public Entity revenue-and-expenditure.
Short definition	Monitoring public entity compliance in terms of revenue collection and expenditure.
Purpose / Importance	Monitoring of entity compliance in terms of Schedule 3.C of the PFMA. Providing guidance to entities to ensure that expenditure of the public entity is in accordance with the approved budget.
Source / Collection of Data	Reports produced by the sub-programme.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Eight (8) verification reports on Public Entity revenue-and-expenditure.
Indicator responsibility	Responsibility Manager: Governance

4.2 SUB-PROGRAMME: CONSUMER PROTECTION

Indicator title (4.2.1)	Number of consumer education and awareness programmes conducted.
Short definition	Workshops and seminars conducted to create awareness amongst consumers
Purpose / Importance	To make consumers aware of their rights and responsibilities
Source / Collection of Data	StatsSA, consumer survey and reports
Method of calculation	Simple count
Data limitations	Inaccurate survey results, incomplete data capturing
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	40 (10 per quarter)
Indicator responsibility	Responsibility Manager: Consumer Protection

Indicator title (4.2.2)	Percentage of complaints investigated
Short definition	Complaints received and from consumers and investigated
Purpose / Importance	To protect the consumer against unfair business practices
Source / Collection of Data	Complaint forms and Reports from investigators
Method of calculation	Number of complaints investigated expressed as a percentage.
Data limitations	Inaccurate data, inaccurate figures
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Investigate 100 % of complaints received
Indicator responsibility	Responsibility Manager: Consumer Protection

Indicator title (4.2.3)	Percentage of cases solved.
Short definition	Complaints that have been investigated are resolved through mediation and negotiations
Purpose / Importance	To protect consumers against unfair business practices
Source / Collection of Data	Reports from investigators and closing letters
Method of calculation	Simple count
Data limitations	Inaccurate reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	85% of complaints received will be resolved (whether by mediation, consent orders, or referrals) by the end of the financial year.
Indicator responsibility	Responsibility Manager: Consumer Protection

Indicator title (4.3.4)	Percentage of Court cases adjudicated
Short definition	Unresolved complaints referred to the Consumer Court by 15 December 2017 are adjudicated by appointed court members in order to resolve the matter by 31 March 2018.
Purpose / Importance	To adjudicate over matters referred to them by the office of the consumer protector or directly by applicants
Source / Collection of Data	Case records and documentation
Method of calculation	Simple Count
Data limitations	Inaccurate reports, postponement of matters may delay the process
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	100% of cases referred adjudicated by the end of the financial year
Indicator responsibility	Registrar

Indicator title (4.3.5)	Number of compliance Inspections conducted in the province.
Short definition	Inspections conducted at business premises and auctions to determine compliance or non-compliance with the ACT.
Purpose / Importance	To ensure that the fair business practices
Source / Collection of Data	Complaints from consumers / public, register of inspections, and compliance notices
Method of calculation	Simple count
Data limitations	Inaccurate reports
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Three hundred (300) random inspections conducted in the Province.
Indicator responsibility	Responsibility Manager: Consumer Protection

5 PROGRAMME 5: POLICY, RESEARCH AND INNOVATION

5.1 SUB-PROGRAMME: ECONOMIC POLICY DEVELOPMENT

Indicator title (5.1.1)	Number of economic strategies developed.
Short definition	Economic Sector strategies developed to achieve sustainable economic development and Job creation
Purpose/Importance	Economic strategies are developed mainly to address the triple challenges facing the country and the province (i.e. poverty, unemployment and inequality) and is there to ensure integrated economic planning. This could be a sector specific strategy or a strategy that is informed by research and/or policy imperatives.
Source/Collection of data	National and provincial economic policies and strategies
Method of Calculation	Simple count
Data Limitations	Data not provincial/district specific
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	Old
Desired Performance	One (1) Economic strategy developed
Indicator responsibility	Responsibility Manager: Economic Policy Development

Indicator title (5.1.2)	Number of economic strategies reviewed.
Short definition	Economic strategies reviewed to ensure alignment to national strategic priorities
Purpose/Importance	To ensure effective and integrated economic planning. Economic strategies reviewed to ensure alignment of provincial plans to the national policy imperatives. With the change in the economic climate it becomes necessary to update/review provincial economic strategies. This indicator includes support rendered by the unit to other programmes/sub-programmes in the department on developmental/review of sector strategies.
Source/Collection of data	National and provincial economic strategies
Method of Calculation	Simple count
Data Limitations	Data not provincial/district specific
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Old
Desired Performance	Two (2) Economic strategies reviewed: 1. Implementation of the Nine Point Plan which involves the progress regarding the nine points. 2. Analysis: Industrial Policy Action Plan (IPAP)
Indicator responsibility	Responsibility Manager: Economic Policy Development

Indicator title (5.1.3)	Number of Economic Dialogues with stakeholders convened.
Short definition	Stakeholder engagements/summit conducted on Economic Policies.
Purpose/Importance	To consult different stakeholders at municipal level to ensure alignment of their plans to Economic Policy Imperatives and to gather inputs towards the development of Provincial Economic policies.
Source/Collection of data	Government Departments and private sector (Delivery partners for Outcome 4 and Outcome 6).
Method of Calculation	Simple count
Data Limitations	Non-compliance and cooperation by municipalities.
Type of indicator	Simple count
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New Indicator	New
Desired Performance	Five (5) district consultations convened.
Indicator responsibility	Responsibility Manager: Economic Policy Development

Indicator title (5.1.4)	Number of Outcomes Implementation forums convened
Short definition	Coordination of Outcomes 4 (decent employment through inclusive economic growth) and Outcome 6 (An efficient, competitive and responsive economic infrastructure network) through forums with stakeholders to facilitate implementation of economic policies and strategies to achieve the actions set out in the MTSF 2014-2019.
Purpose/Importance	To ensure the implementation of the Outcome 4 and 6 through internal and external stakeholder forums to ensure the sustainable economic growth for job creation and the reduction of poverty and inequality.
Source/Collection of data	Provincial departments and the State-Owned Entities (SOE's)
Method of Calculation	Simple count
Data Limitations	Non-compliance on progress reports from Economic Cluster departments and SOE's.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	New
Desired Performance	Eight (8) Outcomes Implementation Forum Reports produced. This includes the development of a Programme of Action (POA) for Outcomes 4 and 6.
Indicator responsibility	Responsibility Manager: Economic Policy Development

5.2 SUB-PROGRAMME: RESEARCH AND DEVELOPMENT

Indicator title (5.2.1)	Number of research reports compiled.
Short definition	The target will assist the department to come up with intervention measures to improve provincial economic performance.
Purpose/importance	To inform economic planning in the province.
Source/collection of data	World Bank, HSRC, OECD
Method of calculation	No specific limitations
Data limitations	Impact
Type of indicator	Cumulative
Calculation type	Bi-Annually
Reporting cycle	Old
New indicator	2 research reports compiled
Desired performance	Responsibility Manager: Research And Development

Indicator title (5.2.2)	Number of research and development initiatives supported.
Short definition	The target entails support of initiatives/projects through research advisory services
Purpose/importance	The target will assist the department to come up with intervention measures to improve provincial economic performance
Source/collection of data	Structured interactions with relevant stakeholders, Stats SA, Quantec, Programmes, departmental agencies
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	Old
Desired performance	Two (2) research and development initiatives supported.
Indicator responsibility	Responsibility Manager: Research And Development

Indicator title (5.2.3)	Number of economic intelligence reports developed.
Short definition	The target entails a thorough analysis of global, national and provincial economic performance and advising the department on economic trends.
Purpose/importance	The target will assist the department to come up with intervention measures to improve provincial economic performance.
Source/collection of data	Stats SA, Quantec, SARB
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Four (4) economic intelligence reports developed.
Indicator responsibility	Responsibility Manager: Research And Development

Indicator title (5.2.4)	Reviewed DEDaT Research Agenda.
Short definition	The target entails outlining the prioritisation of research areas to provide necessary economic intelligence/guidance for decision making.
Purpose/importance	Guideline for subsequent research activities
Source/collection of data	Mandatory Documents, e.g. SONA, SOPA etc. current Global, National, and provincial economic priorities (Primary and Secondary sources).
Method of calculation	N/A
Data limitations	Lack of primary data on the province
Type of indicator	Tabling of the research agenda
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	1 Reviewed DEDaT Research Agenda.
Indicator responsibility	Responsibility Manager: Research And Development

5.3 SUB-PROGRAMME: KNOWLEDGE ECONOMY AND INNOVATION

Indicator title (5.3.1)	Number of reports on the development of Knowledge Management systems.
Short definition	Develop and maintain systems for information processing and publishing.
Purpose/importance	Software solutions that simplify and automate manual based business processes to promote usage of economic information for informed decision making.
Source/collection of data	Information Source: Internal Stakeholders. Collection Method : EA Framework (The Open Group Architecture Framework) - (TOGAF)
Method of calculation	Timeframe as set out in System Development Life Cycle Documentation.
Data limitations	No specific limitation.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Four (4) reports on the development of Knowledge Management systems.
Indicator responsibility	Responsibility Manager: Knowledge Economy and Innovation

Indicator title (5.3.2)	Number of reports on access to broadband connectivity..
Short definition	Provide access to broadband connectivity to communities in rural areas that will enable them to form part of the information age/ Digital Era.
Purpose/importance	Expanding Access to Communication Technology “to ensure universal service and access to reliable, affordable and secure broadband services by all South Africans... prioritising rural and under-served areas...stimulating economic growth.”
Source/collection of data	Department of Telecommunications and Postal Services (DTPS)
Method of calculation	Simple Count
Data limitations	Still to be defined by Stats SA and DTPS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	4 reports on access to broadband connectivity
Indicator responsibility	Responsibility Manager: Knowledge Economy and Innovation

Indicator responsibility (5.3.3)	Number of Digital Infrastructure initiatives implemented.
Indicator title	ICT e-Infrastructure development.
Short definition	Development of ICT e-Infrastructure in the Northern Cape.
Purpose/importance	Provide ICT solutions to improve lives of citizens.
Source/collection of data	Information Source: ICT Infrastructure Plan.; INSPIRE Plan; .Collection Method, Research and Consultation.
Method of calculation	Number of Projects Implemented – (simple count).
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	Old
Desired performance	One (1) information and knowledge access points established for poor communities One (1) mobile applications development centre established with SPU
Indicator responsibility	Responsibility Manager: Knowledge Economy and Innovation

Indicator title (5.3.4)	Number of e-skills development initiatives implemented.
Short definition	A strong skills base developed for the Northern Cape to be a proficient and globally competitive knowledge economy
Purpose/importance	The Northern Cape the knowledge-based economy stimulates the Northern Cape's global competitiveness
Source/collection of data	Stats SA; DTPS; WSIS (World Summit on Information Society)
Method of calculation	Simple Count
Data limitations	Still to be defined by Stats SA and DTPS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Six (6) ICT Training Workshops conducted to expand Knowledge base in industry research technologies and opportunities
Indicator responsibility	Responsibility Manager: Knowledge Economy and Innovation

Indicator title (5.3.5)	Number of reports produced on number of SMMEs involved in SKA localization
Short definition	Value of goods and services purchased locally (Northern Cape) by the SKA project.
Purpose/importance	Increase the supplier opportunities for locally based businesses.
Source/collection of data	Compliance Reports. Minutes of meetings.
Method of calculation	Comparing reported actual number of local SMMEs participating in SKA projects.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Four (4) reports local SMME participation in SKA projects.
Indicator responsibility	Responsibility Manager: Knowledge Economy and Innovation

5.4 SUB-PROGRAMME: MONITORING AND EVALUATION

Indicator title (5.4.1)	Number of monitoring reports produced.
Short definition	The monitoring of projects, Outcome 4 outputs and the Strategic plan to assess the impact it has on job creation and economic growth.
Purpose/Importance	To assess the impact it has on job creation and economic growth.
Source/Collection of data	Monitoring & Evaluation (M & E) tool; MPAT; Outcome 4 M&E system
Method of Calculation	Simple count
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Old
Desired Performance	One (1) report per quarter
Indicator responsibility	Responsibility Manager: Monitoring and Evaluation

Indicator title (5.4.2)	Number of evaluation reports produced.
Short definition	The evaluation of projects, Outcome 4 outputs and the Strategic plan to assess the impact it has on job creation and economic growth.
Purpose/Importance	To assess the impact it has on job creation and economic growth.
Source/Collection of data	Strategic Infrastructure Projects meetings, workshops, seminars and conferences.
Method of Calculation	Simple count
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New Indicator	Old
Desired Performance	Two reports
Indicator responsibility	Responsibility Manager: Monitoring and Evaluation

6 PROGRAMME 6: TOURISM

6.1 SUB-PROGRAMME: TOURISM GROWTH

Indicator title (6.1.1)	Number of tourism industry performance reports produced.
Short definition	To measure performance in the Tourism Sector.
Purpose/importance	Track performance to inform planning.
Source/collection of data	StatsSA, SAT
Method of calculation	Simple count
Data limitations	Outdated information
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	(One) 1 report to depict the performance of the provincial tourism sector.
Indicator responsibility	Responsibility Manager: Tourism Growth

Indicator title (6.1.2)	Number of reports produced on progress on the implementation of Operation Phakisa.
Short definition	Report depicting progress in the implementation of Operation Phakisa Initiative.
Purpose/importance	Monitor and evaluate the progress in the implementation of the provincial Tourism Master Plan
Source/collection of data	Departmental reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	One(1) report produced on progress on the implementation of Operation Phakisa
Indicator responsibility	Responsibility Manager: Tourism Growth

Indicator title (6.1.3)	Number of interventions to support the tourist guiding sector.
Short definition	These interventions include registration of tour guides, training of tour guides and the celebration of Tourism Guide Days.
Purpose/importance	Ensure compliance of the Tourism Act No. 3 of 2014
Source/collection of data	Provincial Tourist Guide Registrar
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	<ul style="list-style-type: none"> • Two (2) tourist guiding registrations conducted • One (1) training intervention conducted • Two (2) International Tourist Guides Day celebrated.
Indicator responsibility	Responsibility Manager: Tourism Growth.

Indicator title (6.1.4)	Number of campaigns against illegal tourist guiding conducted.
Short definition	Conduct illegal tourist guiding campaigns. This includes media awareness campaigns (including radio) to make people aware of the legislative requirements of the Tourist Guiding Sector.
Purpose/importance	Ensure compliance of the Tourism Act No. 3 of 2014
Source/collection of data	Provincial Tourist Guide Registrar
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	<ul style="list-style-type: none"> • Four (4) inspections against illegal guiding conducted • Three(3) media campaigns conducted.
Indicator responsibility	Responsibility Manager: Tourism Growth.

Indicator title (6.1.5)	Number of community tourism awareness campaigns.
Short definition	Campaigns conducted to create awareness of tourism amongst community members in order to encourage them to participate in the mainstream tourism economy.
Purpose/importance	Raise the profile and status of the tourism industry to enhance transformation
Source/collection of data	Departmental reports.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Old
Desired performance	Eight (8) tourism awareness campaigns.
Indicator responsibility	Responsibility Manager: Tourism Growth

Indicator title (6.1.6)	Number of tourism industry interventions.
Short definition	The intent is to upskill the participants in the tourism sector by providing them with skills development/training opportunities.
Purpose/importance	To develop capacity within the tourism industry.
Source/collection of data	Departmental reports.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	Old
Desired performance	Seven (7) tourism industry interventions conducted.
Indicator responsibility	Responsibility Manager: Tourism Growth

6.2 SUB-PROGRAMME: TOURISM DEVELOPMENT

Indicator title (6.2.1)	Number of tourism enterprises supported non-financially.
Short definition	Guide, support and develop tourism enterprises to improve their business planning and management.
Purpose/importance	Improve the sustainability and competitive capacity of tourism enterprises through business planning support, advice, skills development of owners and staff, as well as awarding a number of tourism business product development and market access grants, attendance registers. Workshops conducted.
Source/Collection of data	Departmental Report/s informed by surveys, personal interviews, correspondence, minutes, project reports, attendance registers, grant agreements.
Method of Calculation	Simple count.
Data Limitations	Client commitment to develop baseline information on their own tourism enterprises, timely availability of data, transparency and honesty of clients.
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Indicator	No.
Desired Performance	Twenty (20) Tourism Enterprises
Indicator responsibility	Responsibility Manager: Tourism Development.

Indicator title (6.2.2)	Number of youth involved in enterprise skills development.
Short definition	To guide, support and develop youth tourism enterprises to improve their business planning and management.
Purpose/importance	To improve the sustainability and competitive capacity of tourism enterprises through business planning support, advice, skills development of owners and staff, as well as awarding a number of tourism business product development and market access grants.
Source/Collection of data	Survey, personal interviews, correspondence, minutes, project reports, attendance registers, grant agreements.
Method of Calculation	Simple count.
Data Limitations	Client commitment to develop baseline information on their own tourism enterprises, timely availability of data, transparency and honesty of clients.
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Indicator	No.
Desired Performance	Twenty (20) Youth Tourism Enterprises
Indicator responsibility	Responsibility Manager: Tourism Development.

Indicator title (6.2.3)	Number of tourism enterprises supported financially.
Short definition	Guide, support and develop tourism enterprises to improve their product competitiveness.
Purpose/Importance	Improve the sustainability and competitive capacity of tourism enterprises through awarding a number of tourism business product development and market access grants.
Source/Collection of data	Proof of payment and transfer agreement.
Method of Calculation	Simple count.
Data Limitations	None
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Indicator	No.
Desired Performance	Five (5) tourism enterprises awarded a grant.
Indicator responsibility	Responsibility Manager: Tourism Development.

Indicator title (6.2.4)	Number of youth tourism enterprises supported financially.
Short definition	Guide, support and develop youth tourism enterprises to improve their product competitiveness.
Purpose/Importance	Improve the sustainability and competitive capacity of tourism enterprises through awarding a number of tourism business product development and market access grants.
Source/Collection of data	Proof payments and transfer agreements.
Method of Calculation	Simple count.
Data Limitations	None
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Indicator	No.
Desired Performance	Five (5) youth tourism enterprises awarded a grant.
Indicator responsibility	Responsibility Manager: Tourism Development.

Indicator title (6.2.5)	Number of tourism experiences supported.
Short definition	Support tourism experiences financially and non-financially.
Purpose/Importance	To enhance the destination appeal in the domestic and international market in order to grow arrival numbers, length of stay and revenue earned.
Source/Collection of data	Minutes, attendance registers, correspondence, project reports, event organising committees, photographs, publicity recorded.
Method of Calculation	Simple count.
Data Limitations	None.
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Indicator	No.
Desired Performance	Twenty Four (24) tourism experiences supported.
Indicator responsibility	Responsibility Manager: Tourism Development

Indicator title (6.2.6)	Number of tourism infrastructure projects supported.
Short definition	Facilitate tourism infrastructure development through planning and implementation initiatives to enhance the tourism capacity of the province.
Purpose/Importance	To support destination appeal in order to create employment and accelerate industry growth and performance.
Source/Collection of data	Project reports, correspondence, minutes, attendance registers.
Method of Calculation	Simple count.
Data Limitations	Timely feedback from service providers and beneficiaries. Accuracy of information? Relevance?
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Indicator	No.
Desired Performance	Eleven (11) tourism infrastructure projects supported.
Indicator responsibility	Responsibility Manager: Tourism Development

