



# Western Cape Provincial Administration

## CAPE GATEWAY

### VISION AND MISSION BUSINESS PLAN IMPLEMENTATION PLAN

31 April 2001



# Cape Gateway

# CAPE GATEWAY VISION AND MISSION, BUSINESS PLAN AND IMPLEMENTATION PLAN

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# VISION AND MISSION

## 1.1 Introduction

The Western Cape Provincial Government has recognised the increasingly important role that access to information is playing in what is becoming known as the “Knowledge economy of the 21<sup>st</sup> Century”. In preparation for this new economy, improved access to Government information and services, particularly by means of Information and Communications Technology (ICT), has been identified as a key priority.

The Cape Gateway is envisaged as a single point of access, using ICT and more traditional resources to provide access to quality government information and services, while promoting economic growth. Figure 1.1 below shows the context of the Cape Gateway in terms of the provincial vision for the Western Cape.

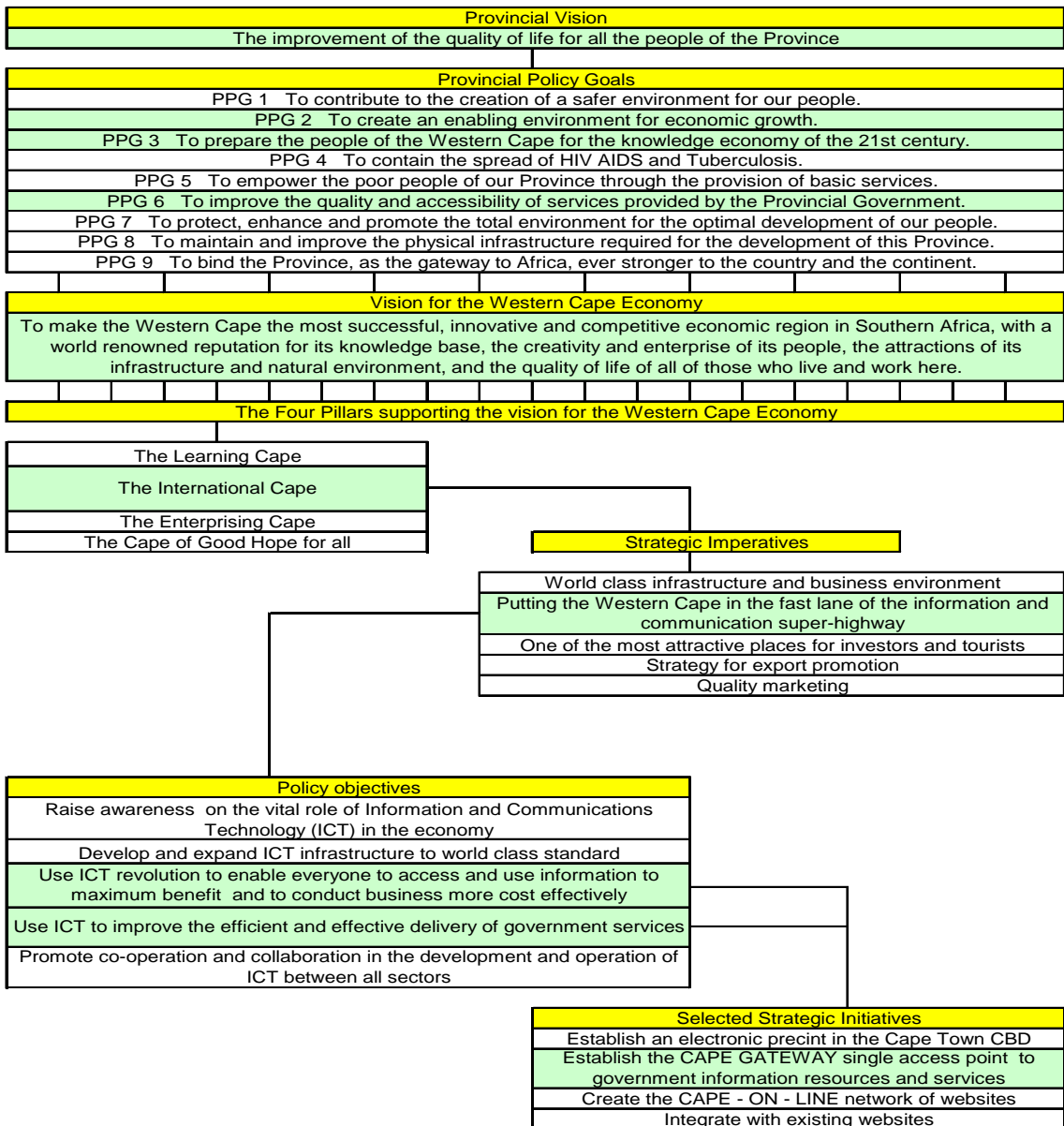


Figure 1.1: Hierarchical context of the Cape Gateway

## Development of the Vision and Mission for Cape Gateway

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The hierarchical context of the Cape Gateway shown in Figure 1.1 indicates that the Cape Gateway will support the following three Provincial Policy Goals:

- €# To create an enabling environment for economic growth
- €# To prepare the people of the Western Cape for the knowledge economy of the 21<sup>st</sup> century
- €# To improve the quality and accessibility of services provided by the Provincial Government

### **Vision statement**

From the above, the vision for the Cape Gateway has been formulated as:

*“Provide improved access to quality provincial government information, resources and services, enabling provincial government to improve service delivery and to create an enabling environment for economic growth to the benefit of all in the Western Cape”*

### **Mission statement**

In supporting the vision, the mission for the Cape Gateway has been defined as:

*“Provide, manage and maintain easy access to provincial government information, resources and services”*

### **Core business objectives**

The mission was translated into four core business objectives, the achievement of which will lead to the fulfilment of the vision and mission of Cape Gateway:

- i. Ensure that quality products relating to government information are available for public consumption
- ii. Ensure a seamless approach to service delivery and ease of access to information, resources and services
- iii. Ensure comprehensive facilitation of economic development through interdepartmental synergy and co-operation
- iv. Establish and manage the CAPE GATEWAY business

# BUSINESS PLAN

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## 1.1 Selection of Corporate format

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### ALTERNATIVE CORPORATE FORMATS

The Cape Gateway will consist of a business unit pursuing a set of defined functions on behalf of the Provincial Administration Western Cape (PAWC). It is, therefore, relevant to consider alternate corporate formats for this business unit.

The following corporate formats were identified, but abandoned for the reason(s) shown:

- # A private company - private companies are in business to provide profits for their shareholders. This is clearly not appropriate to the Cape Gateway concept of providing quality access to government services.
- # A co-operative - co-operatives are usually established to serve the interests of a great many shareholders, such as an agricultural co-operative, for example. A Co-operative is also operated with a profit motive and is therefore not suitable for the Cape Gateway project.

The two main alternative formats that were identified as suited to the Cape Gateway concept are:

- i. A component within the Chief Directorate Business Promotion and Tourism (referred to further as a “PAWC component”), and
- ii. A Section 21 Company, not for gain, with members either from only the PAWC, or with members from both the PAWC and the private sector (referred to further as a “Section 21 Company”). Annexure A contains a short description of the structure of a Section 21 Company.

These latter two alternatives will be considered and compared in the next paragraph, whereafter a recommendation on the preferred format will be made.

### COMPARISON OF ALTERNATIVE FORMATS

The strongest argument for structuring the business as a Section 21 Company lies in its independence, which means it may optimise its services and, in so doing, improve its chances of success. Ironically, the strongest argument against a Section 21 Company also lies in its independence, which results in the funding organisation (the PAWC) having very little control over the Company, as it is a legal entity in its own right.

Table 2.1 shows the differences between a component and a Section 21 Company format, in a comparative way, based on our experience with three such Section 21 Companies.

**Table 2.1: Comparison between a PAWC component and a Section 21 Company**

Aspect	PAWC Component	Section 21 Company
1. <u>Human Resources</u> i. Freedom to select staff ii. Motivational avenues iii. Remuneration freedom iv. Security of tenure v. Effect of Labour legislation vi. Effect of Employment Equity Act	Low Medium Low High High High	High High Medium Low Medium Low
2. <u>Financial Issues</u> i. Funding required ii. Revenue generated iii. PAWC Treasury Control	Norm Norm High	Higher than norm Higher than norm Medium
3. <u>Management Issues</u> i. Autonomy of management ii. Possibility of conflict between management and PAWC	Low Low	Medium High
4. <u>Administrative issues</u> i. Reporting requirements ii. Complexity of establishment procedures iii. Security of data	Medium Low High	High High Could be compromised

From Table 2.1 it follows that structuring the Cape Gateway as a Section 21 Company would have advantages as well as disadvantages, when compared to structuring it as a PAWC component.

In summary, the main advantages of a Section 21 Company lie in the freedom to select, motivate and remunerate its staff, which would result, theoretically, in a better quality of service delivery.

These advantages are countered by the very real possibility of conflict between the management of a, theoretically, independent company and its funding agent, the PAWC.

Furthermore, there are no role players, other than the PAWC, who would have a direct interest in Cape Gateway and who would have to be incorporated in its management. The clients/users of Cape Gateway are definite role players, but too diverse a group to be represented in the management of Cape Gateway.

Within the PAWC, the needs of the various components of provincial government are quite diverse and their core business is usually not the dissemination of information. Some structure to ensure their active participation and support for Cape Gateway should therefore be created.

In addition, as Cape Gateway will provide services that are of a transversal nature, the Management of Cape Gateway will require support from the highest levels of Provincial Government to enhance its chances for success.

## RECOMMENDATION

Based on the above, the following recommendations are made:

- i. It is recommended that Cape Gateway be structured as a component within the PAWC
- ii. As the Chief Directorate: Business Promotion and Tourism is the “champion” of Cape Gateway, Cape Gateway should initially be structured as a component within the Chief Directorate: Business Promotion and Tourism.
- iii. Once Cape Gateway is firmly established and fully operational, its location within the PAWC should be reconsidered. At that time, taking into account that Cape Gateway will be delivering services of a transversal nature, the following options should, inter alia, be considered:
  - €# An independent component within the PAWC
  - €# A component within the Department of Corporate Services
  - €# A component within the Department of Provincial Administration.
- iv. As Cape Gateway will be rendering services of a highly transversal/controversial nature, it is foreseen that the manager of Cape Gateway would require high-level support from Provincial Top Management via the Director-General.
- v. It is therefore recommended that a Cape Gateway Advisory Committee be established, chaired by the Director-General having as members a senior representative (at least at Director level) of all components of the PAWC whose services are accessed through Cape Gateway. Alternatively, to avoid forming a dedicated committee, Provincial Top Management could provide the forum to support Cape Gateway.

## Key Operational Processes

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### OVERVIEW

The key operational processes in any business are generally agreed to be:

- €# Product management;
- €# Human resources management;
- €# Marketing/Communication;
- €# Financial management; and
- €# Monitoring and evaluation.

Once a business is operational, these five processes are, generally speaking, of equal importance. During the start-up phase of a business, product management is crucial, as that is the commodity that will be offered in the market place. A business may have the best human resources management system, the best marketing and



financial system and the best monitoring and evaluating processes, but without a quality product for which a need exists, that business will fail.

During the start-up phase of the establishment of the Cape Gateway, more emphasis thus needs to be placed on the product management process than on the other processes. The following paragraphs consider each process in turn and provide broad guidelines.

## **PRODUCT MANAGEMENT**

### **Introduction**

Product management consists of four key sub-processes:

- €# Product identification;
- €# Product development;
- €# Product delivery; and
- €# Product pricing.

### **Product identification**

The products offered by the Cape Gateway may be broadly described as quality access to provincial information on

- €# Data;
- €# Resources; and
- €# Services.

The products are, therefore, up-to-date information on data, resources and services, of interest to the potential customers of the Cape Gateway.

### **Product development**

Whereas some information, such as Acts, Ordinances, Policies, etc. may be ready for direct consumption, it is anticipated that the bulk of information on data, resources and services will have to undergo a considerable amount of development before it will be fit for consumption. Some examples are:

- €# Demographic data will have to be interfaced with a query system to enable seamless responses.
- €# Data on resources at given geographic locations may well exist within various databases, but these will have to be joined by means of GIS-applications and special query interfaces.
- €# Data on services, such as, for example, assistance/guidance on the rezoning of land for development, will have to be specially developed and documented.
- €# Development Teams to assist in high profile projects will have to be assembled from a database (to be prepared) on expertise within the PAWC.

It is probable that, due to the resources required to undertake product development, some prioritisation will be required. The Cape Gateway will, thus, initially start off with a limited supply of products, which will be extended as resources permit and demands dictate.

It must also be realised that product development includes product maintenance. For each product offered by the Cape Gateway, a maintenance procedure, responsibility and monitoring action must be established and enforced. This aspect further emphasises the need to prioritise the products that will be delivered by Cape Gateway.

Finally, the Cape Gateway will have to offer a sufficient number of products to be able to impact on the information market. Having said that, it is also true that a few good products are more conducive to success than a greater number of products of lesser quality.

### Product delivery

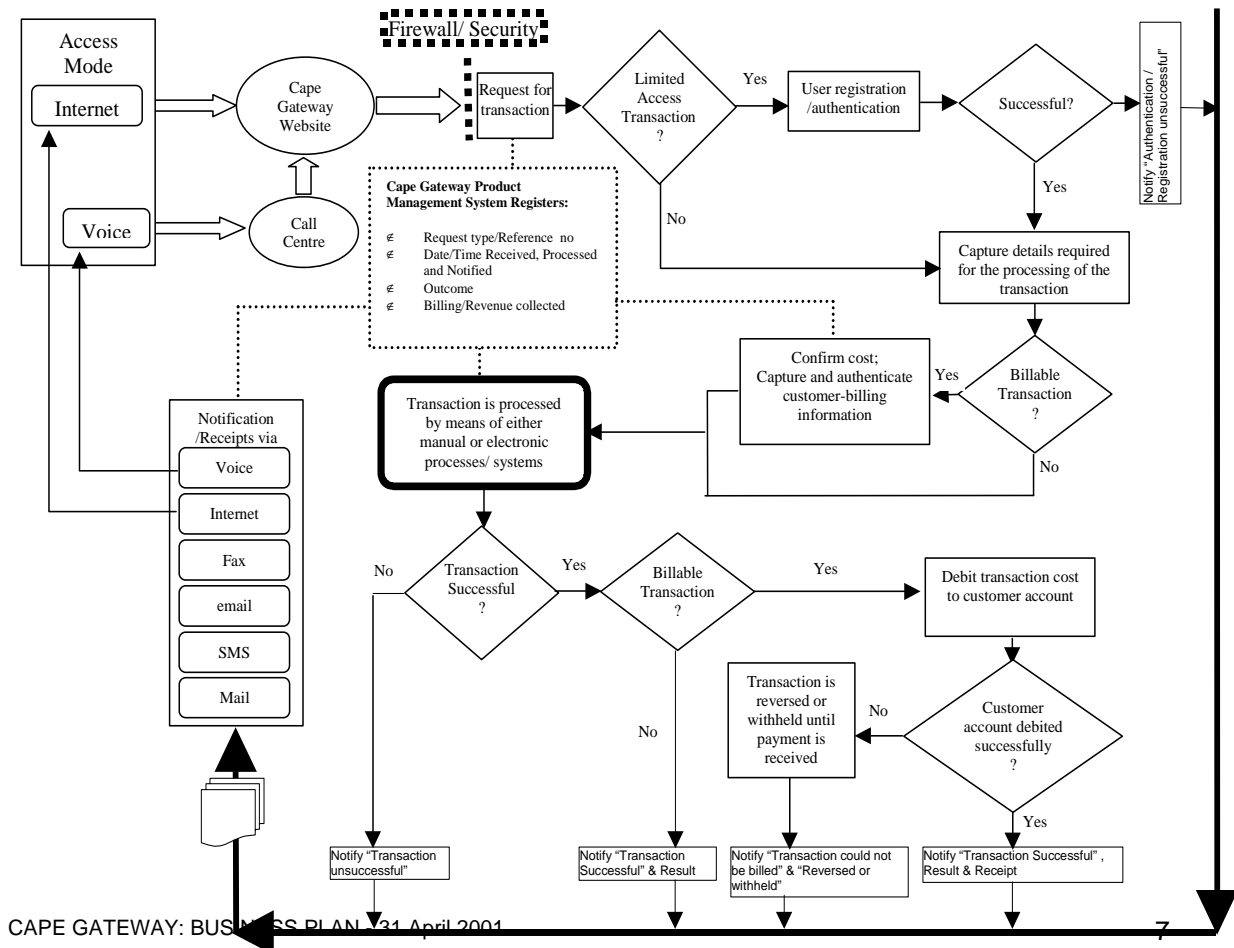
Without a quality driven delivery system no product can be successful. The public is, without a doubt, used to long turn-around times when dealing with government at large. One of the major challenges facing the Cape Gateway will be the establishment of adequate delivery channels and acceptable delivery times.

The products that Cape Gateway will deliver would be of two broad categories:

- i. off-the-shelf (tangible) items, and
- ii. other (non-tangible) items.

Off-the-shelf items would be items such as videos, maps, reports, Acts, etc, which will be stocked at the physical Cape Gateway public interface. A computerised stock control system would be required to ensure that adequate supplies are on hand for immediate delivery.

Figure 2.1 shows a schematic diagram of service delivery for service and information products that are not off-the-shelf items stocked in the libraries or the shelves of the Cape Gateway shop.



### **Figure 2.1: Proposed transaction model for Cape Gateway**

Figure 2.1 will form the basis of service delivery for most of the products that the Cape Gateway will offer. It will require a purpose-made computer based management system, tentatively named the "Product Management System"

Personal contact is seen as the main form of interaction via the Call Centre, as opposed to interacting with a computer via the keypad on a telephone.

#### **Product pricing**

To ensure that the services provided by the Cape Gateway are accessible to everyone, as stated in the Vision for Cape Gateway, a pricing policy will have to be developed. In general, such a policy will have to be based on marginal cost recovery, as that is the accepted norm for pricing public goods in such a way as to ensure economic efficiency in its consumption.

Having stated the above, from a purely economic viewpoint, charges should only be levied where the net result of the charge minus the cost to process the charge is positive. Thus, for simplicity sake, some services may be provided free of charge.

A pricing policy will result in the payment of monies to the Cape Gateway. To ensure seamless service delivery, over the counter payments as well as electronic credit card payments via e-business will need to be available to prospective clients.

#### **Guidelines on Product Management**

From the above, the following broad guidelines may be set for product management:

- i. The products (information and services) offered by Cape Gateway must be focused on quality rather than quantity.
- ii. Cape Gateway is envisaged as an access point, directing queries to the relevant components, rather than a direct provider of services.
- iii. Cape Gateway will not duplicate existing services performed by line function components.
- iv. Each product offered by Cape Gateway must be assigned a "parent" component, who will be required to take overall responsibility for the development, delivery and maintenance of the particular product.
- v. A potential product, once identified, must meet the following criteria (where applicable):
  - ##accurate information,
  - ##advice of professional quality,
  - ##information is maintained regularly,
  - ##information is immediately accessible or at hand, and
  - ##individuals who would provide advice or be part of the Task Team must be available within 24 hours and have the time available to assist.
- vi. Selected products, meeting the above criteria, must be prioritised for development (where required), using the following criteria:
  - ## Probable demand for the service.
  - ## Complexity and costs to undertake the product development.
- vii. The delivery time must be commensurate with the complexity of the product.

- viii. A computerised "Point of Sale" system will be required to manage on-the-shelf products.
- ix. A purpose-made computer based Product Management System will be required to manage products that are not off-the-shelf.
- x. Product pricing should be based on marginal cost recovery, with the cost of processing the charge taken into account in the estimate of the marginal cost.
- xi. Over-the-counter payments must be available.
- xii. e-commerce type payments by credit card/electronic banking must be available.

#### **HUMAN RESOURCES MANAGEMENT**

As the Cape Gateway is recommended to be a component within the PAWC, human resource management will have to comply with Public Service Regulations, the Labour Act, Skills Development Act and the Employment Equity Act. In addition to these requirements, the following broad guidelines are proposed:

- i. All personnel of Cape Gateway, all departmental contact persons and Task Team members, should undergo a course in "Customer Care".
- ii. All prospective call centre operators should undergo special selection to ensure their ability to always deal courteously with the public under stressful conditions.
- iii. All call centre operators should undergo specialist training in call-centre operations, procedures and protocol.
- iv. All public-interface activities (except Task Teams) should offer the choice of English, Afrikaans or Xhosa.

#### **MARKETING AND COMMUNICATION**

The marketing of the Cape Gateway and the services it provides is a crucial success factor. During the implementation phase especially, the need to make the potential clients aware of the Cape Gateway and the services it provides, will be essential. The following guidelines are proposed:

- i. A person with proven marketing experience must be part of the permanent staff of the Cape Gateway.
- ii. A marketing budget, sufficiently large to compete with other role players and to inform the public at large, must be part of the implementation costs.
- iii. A marketing strategy must be developed, in conjunction with Central PAWC Corporate Services.
- iv. Marketing should, in addition to product marketing, also emphasise the vision and mission of the Cape Gateway.

#### **FINANCIAL MANAGEMENT**

As the Cape Gateway is recommended to be a component of the PAWC, standard Treasury Regulations will be applicable to its financial management. The following broad guidelines are proposed:

- i. The Cape Gateway should have a dedicated full time financial officer.
- ii. Budgeting and expenditure should be an identifiable sub-set of the FMS structure of the Department of Economic Affairs, Agriculture and Tourism.
- iii. Financial management meetings should be held at least monthly.
- iv. Provincial Treasury approval for the collection of revenue by means of e-commerce must be requested, so as to enable the development of products that generate revenue for the PAWC.

## **MONITORING AND EVALUATION**

The Cape Gateway, as with any other business, will have to set annual targets for the main services it provides, monitor its progress against these targets, and regularly evaluate the results to timeously apply corrective measures.

The following broad guidelines are proposed:

- i. An up-front survey of the current perception of service delivery by the PAWC should be conducted to establish a datum for the comparison with future surveys on service delivery by Cape Gateway.
- ii. For each product provided by Cape Gateway, targets should be set for
  - ## Annual volumes
  - ## Service delivery times
  - ## Revenue generated
- iii. Mechanisms to provide weekly monitoring data on each of these targets for each product should be established and maintained.
- iv. Weekly management meetings to discuss service delivery and the meeting of targets should be held.
- v. Annual follow-up surveys, independently conducted, will be essential for ensuring that Cape Gateway lives up to the expectations of the PAWC and the clients of Cape Gateway.
- vi. Quarterly reports to the Head of the Department should be provided.
- vii. Annual reports to Cabinet should be prepared.

## **CONCLUSION**

In the above paragraphs the five key operational processes that will ensure the success of the Cape Gateway have been discussed and broad guidelines proposed.

The Cape Gateway, however, is a unique concept, at the cutting edge of technology, and its management should continually endeavour to develop its own guidelines and improve its service delivery, thereby ensuring its continued success.

## Product identification and business sizing

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### INTRODUCTION

The information and services products to be delivered by Cape Gateway were identified on the basis of the nine Provincial Policy Goals (PPG's) that have been formulated for the Provincial Administration of the Western Cape. Special emphasis was placed on identifying products that would be of a transversal nature, and that would not duplicate any line functions within PAWC Departments.

The detail of each product was confirmed at a Workshop held with senior representatives of PAWC on 7 November 2000. At least one product has been identified for each PPG as shown in Table 2.2 below:

**Table 2.2 Cape Gateway non-tangible products per provincial policy goal**

Provincial Policy Goal	Identified product
PPG1 - To contribute to the creation of a safer environment for our people	€# Safety Warning Desk
PPG2 – To create an enabling environment for economic growth	€# Development Facilitation Helpdesk
PPG3 - To prepare people for the knowledge economy of the Western Cape.	€# Educational Opportunities Helpdesk
PPG4 - To contain the spread of HIV Aids and Tuberculosis	€# Aids Helpdesk
PPG5 -To empower the poor people of our province through the provision of basic services.	€# Basic Services Info Desk €# SMME Information Desk
PPG6 - To improve the quality and accessibility of services provided by the Provincial Government	€# “Who Does What” Help Desk €# Key Measurable Objective Info Desk
PPG7 - To protect and enhance the total environment for the optimal development of our people	€# Environmental Hazard Log Desk
PPG8 - To maintain and improve the physical infrastructure required for the development of this province.	€# Infrastructure Info Desk
PPG9 - To bind the Province as the gateway to Africa, ever stronger to the country and the continent	€# Gateway To Africa Info Desk

Each product consists of a number of independent product components. At Workshop held on the 7 November 2000 the following parameters were evaluated and agreed on for each product component:

- i. **Core or non-core component** – Each product component was classified as being a “Core (C)” or “Non Core (N)” component of the product. “Core” components are defined as being essential to the success of the product.
- ii. **Estimated demand for each component** – Each product component was evaluated as having a “High (H)”, “Medium (M)” or “Low (L)” potential for attracting clients.
- iii. **Estimated complexity of development** – Each product component was classified as being “Easy (E)”, “Complex (C)” or “Very Complex (VC)” to develop.

These three parameters were applied to the matrix shown in Figure 2.2 to determine a priority score and complexity weight for each product component.

<b>PRIORITY SCORES AND COMPLEXITY WEIGHTS : CORE COMPONENTS</b>					
		Potential for attracting clients (Demand)			Complexity Weights
		High	Medium	Low	
Complexity of development	Very Complex	1	3	5	7
	Complex	1	3	5	3
	Easy	1	3	5	1

<b>PRIORITY SCORES AND COMPLEXITY WEIGHTS : NON-CORE COMPONENTS</b>					
		Potential for attracting clients (Demand)			Complexity Weights
		High	Medium	Low	
Complexity of development	Very Complex	5	6	9	7
	Complex	3	4	8	3
	Easy	1	2	7	1

**Figure 2.2 Product component Priority and Complexity Weights Matrix**

### PRODUCT IDENTIFICATION

The non-tangible products identified for Cape Gateway are broadly described in paragraphs 2.3.2.1 to 2.3.2.11 below in the order of implementation/development as agreed on at the Workshop. A “Parent Component” from within PAWC was agreed on, and assigned to each product. These components are expected to assume the responsibility for co-ordinating and driving the development of each product.

At the Workshop the implementation priorities of the various product components were determined by sorting the components according to their core/non-core status in ascending order of priority and level of complexity. This ensures that that the essential, high-demand components are developed first, and minimises the time required for the initial implementation of each product.

## "Who does what" Help Desk

<b>PRODUCT NAME</b>	"Who does what" Help Desk	
<b>ABSTRACT</b>	The aim of the "Who does what" help desk is to improve the accessibility to all services provided by the provincial government, by providing contact information of the officials responsible for the provision of the services rendered by the PAWC	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG6 : To improve the quality and accessibility of services provided by the Provincial Government	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	All PAWC Components that provide a service to the public
	<b>NATIONAL GOVERNMENT</b>	All components of National Government that provide a service to the public
	<b>LOCAL GOVERNMENT</b>	All components of Local Government that provide a service to the public
	<b>PARASTATALS</b>	
	<b>PRIVATE SECTOR</b>	
<b>CLIENTS TARGETED</b>	The public at large which would include developers and tourists	
<b>PARENT COMPONENT</b>	Cape Gateway Steering Committee	

<b>PRODUCT COMPONENTS</b>						
<b>Component description</b>		<b>Sources of information</b>	<b>Core/ Non-Core</b>	<b>Demand</b>	<b>Complexity</b>	<b>Priority</b>
1	Services provided by PAWC by town/region	All PAWC components providing a service to the public in the Western Cape.	C	H	E	1
2	Contact information for PAWC officials, desks and committee's (telephone, fax, physical and email addresses) per service, town and region	All PAWC components providing a service to the public in the Western Cape.	C	H	VC	1
3	Services provided by local government per town/region on a macro level.	All components of local government providing a service to the public in the Western Cape	N	H	E	1
4	Contact information for officials in Local Government per service per town/region on a macro level	All components of local government providing a service to the public in the Western Cape	N	H	E	1
5	Services provided by national government per town/region on a macro level	All components of National government providing a service to the public in the Western Cape	N	L	E	7
6	Contact information for officials in National Government per service/town/region on a macro level	All components of National government providing a service to the public in the Western Cape	N	L	E	7



## Development Facilitation Help Desk

<b>PRODUCT NAME</b>	Development Facilitation Help Desk	
<b>ABSTRACT</b>	The development facilitation help desk is aimed at providing information and services that will facilitate growth in, inter alia, the Manufacturing, Technology, Strategic services, Property Development, Sport and Tourism sectors in the Western Cape.	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG2 – To create an enabling environment for economic growth	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	Development Planning, Sport, Business Promotion, Property Management, Tourism, Agriculture, Tender Board and Cultural Affairs, Intergovernmental relations
	<b>NATIONAL GOVERNMENT</b>	Department of Labour, SARS, DTI
	<b>LOCAL GOVERNMENT</b>	Local Authorities and CMC
	<b>PARASTATALS</b>	WC Nature Conservation, Cape Tourism, SATOUR, WESGRO, EDC, Universities, BSI, GTA
	<b>PRIVATE SECTOR</b>	Banks and Venture Capital, Estate Agencies, TELKOM, Cellular and Internet Service providers, Chambers of Commerce
<b>CLIENTS TARGETED</b>	Property developers, Manufacturers, Tourism developers, Sport and Entertainment developers, SMME's, Research and Development, Telecom, Mining, IT	
<b>PARENT COMPONENT</b>	Cape Gateway Steering Committee	

PRODUCT COMPONENTS						
Component description		Sources of information	Core/Non-Core	Demand	Complexity	Priority
1	Tenders and tender procedures	Tender Board	C	H	E	1
2	Availability of Transport, Water, Electricity, IT and Telecom infrastructure	Cape Gateway : Infrastructure Helpdesk	C	H	E	1
3	Availability of basic services	Cape Gateway : Basic Services Helpdesk	C	H	E	1
4	Rezoning requirements and procedures	Development Planning	C	H	C	1
5	Spatial development plans, Integrated Development Plans	Development Planning	C	H	C	1
6	Land and property available for development	Property Management, Estate Agencies, Local Authorities	C	H	C	1
7	Early Warning System to identify and co-ordinate major developments	EDC, WESGRO, Mass Media, DTI, Local Authorities, Intergovernmental relations	C	H	C	1
8	Market Research, Size and location of markets	WESGRO, Universities, Chambers of Commerce	C	H	VC	1
9	Agricultural guidance, support and advisory services, veterinary services, laboratories and research projects	Agriculture, BSI	C	M	E	3
10	Agricultural land, products and export opportunities	Agriculture, BSI	C	M	E	3
11	Banks and other financial institutions	Banking Council of SA	C	M	E	3
12	Export opportunities	Business Promotion, GTA	C	M	E	3
13	Economic Development Committee	Business Promotion	C	M	E	3
14	Development legislation	Development Planning	C	M	E	3
15	Environmental regulations	Environmental Affairs	C	M	E	3
16	Labour legislation	National Department of Labour	C	M	E	3
17	Tax incentives and start-up subsidies	SARS, WESGRO, Local Authorities, DTI	C	M	C	3
18	Incentives and opportunities for SMME's	Cape Gateway : SMME Helpdesk	N	M	E	2
19	Consumer rights	Business promotion	N	M	E	2
20	Skills availability and skills development	Cape Gateway : Educational Opportunities Help Desk	N	M	E	2
21	Sport events and infrastructure	Sport	N	M	E	2
22	Opportunities for the development of Sport, Cultural Events and Tourism	Sport, Cultural Affairs, Tourism	N	M	E	2
23	Relations to Africa	Cape Gateway : Gateway to Africa Info Desk	N	M	E	2
24	Liquor license legislation and application procedures	Business Promotion	N	L	E	7

## Educational Opportunities Help Desk

<b>PRODUCT NAME</b>	Educational Opportunities Help Desk	
<b>ABSTRACT</b>	The Educational Opportunities Help Desk is aimed at providing the general public, especially the previously disadvantaged, with quality information on all educational opportunities in the Western Cape.	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG3: To prepare people for the knowledge economy of the Western Cape.	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	Department of Education, PAWC in general
	<b>NATIONAL GOVERNMENT</b>	Department of Labour, SARS
	<b>LOCAL GOVERNMENT</b>	
	<b>PARASTATALS</b>	Technicons, Universities, South African Qualifications Authority (SAQA)
	<b>PRIVATE SECTOR</b>	Training companies, Colleges, Banks and companies offering bursaries or apprenticeships
<b>CLIENTS TARGETED</b>	The public in the Western Cape.	
<b>PARENT COMPONENT</b>	Department of Education	

PRODUCT COMPONENTS						
Component description		Sources of information	Core/Non-Core	Demand	Complexity	Priority
1	Enrolment and application procedures at educational institutions.	Education, Training companies, WDW, Colleges, Technicons and Universities,	C	H	E	1
2	Accredited educational institutions. Schools, technicons, colleges and universities per town, region, language medium and course type	Education, SAQA, Technicons, Colleges, Universities, WDW, EMIS	C	H	C	1
3	Courses available per institution, language medium, town and course type	Education, Training companies, Colleges, Technicons and Universities, WDW, EMIS	C	H	C	1
4	ABET and other provincial training programs	Education, WDW	C	M	E	3
5	Bursaries offered and application procedures	PAWC, Private Sector companies, Universities etc.	C	M	E	3
6	Study loans, subsidies and application procedures	Banks, Department of Labour, Universities	C	M	E	3
7	Educational facilities for disabled persons by region and type of disability	Education, Training companies, WDW, Colleges, Technicons and Universities	C	M	C	3
8	Apprenticeships offered per apprenticeship type, town and region	PAWC, Private Sector, Dept of Labour	C	M	C	3
9	Career information and requirements	Education	N	M	VC	6
10	Information on Skills and qualifications that are in demand by region and type of skill and qualification	Universities, Chambers of Commerce, Agricultural unions	N	M	VC	6
11	Organisations involved in the accreditation of educational institutions.	SAQA	N	L	E	7
12	Skills development programs per region and subject	Education, National Department of Labour, WDW	N	L	E	7
13	Skills development Act and Skills development levies	Department of Labour, SARS	N	L	E	7

## AIDS Help Desk

<b>PRODUCT NAME</b>	AIDS Help Desk	
<b>ABSTRACT</b>	The Aids Help desk will provide information that will assist in containing the spread of Aids.	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG4: To contain the spread of HIV Aids and Tuberculosis	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	Health, Education,
	<b>NATIONAL GOVERNMENT</b>	National Department of Health
	<b>LOCAL GOVERNMENT</b>	Local Authorities and Metros
	<b>PARASTATALS</b>	UNAIDS, Medical Research Council, Universities
	<b>PRIVATE SECTOR</b>	Drug Companies
<b>CLIENTS TARGETED</b>	The public in the Western Cape at large and the media	
<b>PARENT COMPONENT</b>	Department of Health	

<b>PRODUCT COMPONENTS</b>						
	<b>Component description</b>	<b>Sources of information</b>	<b>Core/ Non-Core</b>	<b>Demand</b>	<b>Complexity</b>	<b>Priority</b>
1	Availability of voluntary counselling facilities by town/region	Health, NGO's, Cape Gateway, WDW, BSI	C	H	E	1
2	Availability of voluntary AIDS testing facilities by town/region	Health, Private Sector, NGO's, WDW, BSI	C	H	E	1
3	Availability of Health Care Facilities by Town/Region	Health, NGO's, Private Sector, BSI	C	H	E	1
4	Prevention of Mother to Child Transmission projects	Health, WDW	C	H	E	1
5	Availability, effectiveness and cost of Aids drugs	Medical Research Council/Drug Companies	C	H	E	1
6	Aids treatment available to rape victims	Health, SAPD, District surgeons	C	H	E	1
7	The Provincial Condom distribution initiative and availability of condoms by town/region	Health, WDW	C	M	E	3
8	Availability of Aids related training and courses by town/region	Health, Education, NGO's, Private Sector, EOHD, WDW	C	M	E	3
9	Aids policies	Health – Provincial and National, Education, Social Services	C	M	E	3
10	Prevention and Treatment of STD's by type of disease	Health, Medical Research Council, BSI	N	M	E	2
11	Spread of the disease and infection rate - Data unreliable not a notifiable disease	Health/Medical Research Council	N	M	E	2
12	Ongoing research to find a cure for Aids	Medical Research Council	N	M	E	2
13	Socio-economic impact of Aids	Universities/ Medical Research Council / UNAIDS	N	M	C	4

## SMME Help Desk

<b>PRODUCT NAME</b>	SMME Help Desk	
<b>ABSTRACT</b>	The SMME Help desk is aimed at providing information that will assist entrepreneurs of the Western Cape to establish, manage and maintain profitable Small Medium and Micro Enterprises (SMME's).	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG5: To empower the poor people of our province through the provision of basic services.	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	Business Promotion, Tender Board, Works, Transport, Health, Housing, Education and other procuring Departments.
	<b>NATIONAL GOVERNMENT</b>	SARS, Department of Trade and Industry, Department of Labour
	<b>LOCAL GOVERNMENT</b>	Local Authorities and District Councils
	<b>PARASTATALS</b>	Compensation Commissioner, Unemployment Insurance Fund, KHULA, NTSIKA, LANOK
	<b>PRIVATE SECTOR</b>	Banks and Venture capitalists, Training companies, TELCOM
<b>CLIENTS TARGETED</b>	Entrepreneurs in the Western Cape, particularly entrepreneurs from the previously disadvantaged groups of the population.	
<b>PARENT COMPONENT</b>	Department of Economic Affairs, Agriculture and Tourism	

PRODUCT COMPONENTS						
Component description		Sources of information	Core/Non-Core	Demand	Complexity	Priority
1	The requirements and procedures for establishing and registering a SMME business.	Business Promotion, DTI, WDW, Tender Board, Local authorities	C	H	E	1
2	Tender procedures and preferences for SMME's	Tender Board, Local authorities	C	H	E	1
3	Incentive programs and subsidies available for SMME's	Business promotion, WDW, Tender board, KHULA, NTSIKA, LANOK	C	H	E	1
4	Sources of finance	Banks, Venture Capital providers, LANOK, KHULA, NTSIKA	C	H	C	1
5	Tender opportunities for SMME's by business sector and town/region.	Tender Board, All procuring PAWC Departments, Local Authorities, District Councils, Private business, Sourcelink	C	H	VC	1
6	Registration for Income Tax, VAT, Skills Development Levies, Regional Services Council Levies, Compensation Commissioner, Employees Tax and Unemployment insurance.	SARS, District Councils, Unemployment Insurance Fund, Compensation commissioner, WDW	N	M	E	2
7	Labour legislation	Department of Labour	N	M	E	2
8	Joint Venture possibilities	Other SMME's, larger contractors, WESGRO, DTI, Investment SA, LANOK	N	M	C	4
9	The availability of training courses on establishing, tendering, contract management, managing and marketing SMME businesses by town/region	Business Promotion, Education, Training companies, EOHD, Transport, LANOC, DTI, KHULA, NTSIKA, Local authorities	N	M	VC	6

## Basic Services Info Desk

<b>PRODUCT NAME</b>	Basic Services Info Desk	
<b>ABSTRACT</b>	The Basic Services Info Desk is aimed at providing quality information on basic services such as public transport, housing, water, electricity, sanitation, social security grants, telecommunications and health care, with special emphasis on poor people in the Western Cape.	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG5: To empower the poor people of our province through the provision of basic services.	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	Health, Housing, Social Services, Business Promotion
	<b>NATIONAL GOVERNMENT</b>	SAPD
	<b>LOCAL GOVERNMENT</b>	Local Authorities, CMC
	<b>PARASTATALS</b>	NGO's and Charities, Metrorail, Spoornet
	<b>PRIVATE SECTOR</b>	Banks and Building Societies, ESCOM, TELCOM, Taxi associations, Bus operators, Cellular Service Providers.
<b>CLIENTS TARGETED</b>	The general public of the Western Cape, especially the poor.	
<b>PARENT COMPONENT</b>	Cape Gateway Steering Committee	

PRODUCT COMPONENTS						
Component description		Sources of information	Core/Non-Core	Demand	Complexity	Priority
1	Availability of District Health Services by town/region and type of service	Health, Local Authorities, WDW	C	H	E	1
2	Availability of Hospital services by town, region and type of service	Health, Local Authorities, WDW	C	H	E	1
3	Availability, eligibility and application procedures of social grants including Old Age, Disability, Foster Child, Care Dependency, Child Support and War Veteran grants by region and type of grant	Social Services, NGO's, Charities, WDW	C	H	E	1
4	The location of police, fire, traffic and emergency response services by town/region and type of service	SAPD, Local Authorities, Health, CMC	C	H	E	1
5	Public Transport facilities, services and schedules by town/region and type of service	Taxi associations, Bus Operators, Metrorail, Spoornet, Trans Metro Info Call Centre	C	H	E	1
6	Services to children in need for example abused and neglected children	Social Services, NGO's	C	H	E	1
7	Housing Development schemes, homeowners subsidies and application procedures by town, region and development.	Housing, WDW, Local Authorities	C	H	VC	1
8	Availability of Academic Health and Psychiatric Services by town and region	Health, Local Authorities, WDW	C	M	E	3
9	Treatment and prevention of TB and Aids.	Health, WDW, AHD	C	M	E	3
10	Information on programs such as the School Nutrition programme by town/region.	Health, Social Services, Local Authorities, NGO's, Charities, WDW	C	M	E	3
11	Availability of multipurpose centres and assisted living facilities for the elderly and those with disabilities by town/region	Social Services, NGO's, Charities, WDW, Local Authorities	C	M	E	3
12	Basic services such as water, electricity, telecommunications and sanitation by town/region	Planning, Local Authorities, ESCOM, TELCOM, Cellular Service providers	C	M	E	3
13	Immunisations and the availability of immunisation services by town and region.	Health, Local Authorities, WDW	C	M	C	3
14	Paypoint locations and collection procedures for Child Support and other Social Security grants by town/region	Social Services, WDW	N	H	E	1
15	Criteria and applications for home loans	Banks and other Financial institutions	N	M	E	2
16	Availability of WCHDB housing stock and land by area/region	Housing, WDW, Local Authorities	N	M	VC	6
17	Convention infrastructure, availability and bookings	Business Promotion	N	L	E	7

## Infrastructure Help Desk

<b>PRODUCT NAME</b>	Infrastructure Help Desk	
<b>ABSTRACT</b>	The aim of the Infrastructure help desk is to provide information on the location and extent of all transport, educational, health, manufacturing, research and services infrastructure in the Western Cape.	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG 8: To maintain and improve the physical infrastructure required for the development of this province.	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	Transport, Health, Education, Agriculture, Business promotion, Traffic inspection services, Community Safety, Library Services, Tourism, Cultural Affairs
	<b>NATIONAL GOVERNMENT</b>	SAPD, Surveyor General, Department of Transport, Department of Mineral and Energy Affairs
	<b>LOCAL GOVERNMENT</b>	Local Authorities, Cape Metropolitan region, District Councils
	<b>PARASTATALS</b>	ACSA, Civil Aviation Authority, PORTNET, SPOORNET, TELCOM, Statistics SA, WC Tourism, WC Nature Conservation Board, WC Agricultural Development Service, Agricultural Research Council
	<b>PRIVATE SECTOR</b>	Industry, Farmers Unions, Education companies, Health Service Providers, Chambers of commerce, Veterinarians, Cellular Service Providers, Internet Service Providers
<b>CLIENTS TARGETED</b>	The general public, other Cape Gateway products	
<b>PARENT COMPONENT</b>	Department of Economic Affairs, Agriculture and Tourism	

PRODUCT COMPONENTS						
Component description		Sources of information	Core/Non-Core	Demand	Complexity	Priority
1	The location and detail of educational infrastructure in the Western Cape per town region and type of infrastructure	Education, Technicons, Colleges, Universities, Private educational companies, EOHD	C	H	E	1
2	The location and detail of medical infrastructure including primary, secondary and tertiary health care facilities, private health care facilities, Ambulance services per town, region and type of infrastructure.	Health, Private Health Service providers	C	H	E	1
3	The location and extent of magistrate boundaries, municipal boundaries, regional services council boundaries, traffic police districts and police districts, Statistical Districts	Surveyor general, Local Authorities, District Councils, Traffic Inspection services, SAPD, Statistics SA, PAWC Local Government	C	H	E	1
4	The location of tourist attractions by town/region and type of attraction	Tourism, Tourism Board, WC Tourism, WESGRO, Transport, WC Nature conservation Board	C	H	E	1
5	Accessibility of infrastructure to disabled persons per type of disability	Transversal by product component	C	H	E	1
6	The location and detail of transport infrastructure and modal interchanges per route, mode (road, rail, water and air)	Transport, National Dept of Transport, ACSA, Civil Aviation Authority, PORTNET, SPOORNET, Local Authorities	C	H	C	1
7	The location and extent of nature reserves per region/town and type of nature reserve	Cape Nature Conservation, Local Authorities, Metros	C	M	E	3
8	The location and extent of telecommunications infrastructure by town/region and type of infrastructure	TELCOM, Cellular Service Providers, Internet Service Providers	C	M	E	3
9	The location of libraries by town/region	Library Services	C	M	E	3
10	The location of museums and cultural sites by town/region and type	Cultural Affairs/Tourism	C	M	E	3
11	The location of services provided to support the Agricultural sectors for example state, veterinary offices and laboratories	Agriculture, Private veterinarians, Agricultural Research Council, Co-operatives, WC Agricultural Development Service	C	M	C	3
12	The location and extent of agriculture by town/region and product	Agriculture, Agricultural Research Council, Co-operatives, WC Agricultural Development Services	C	L	E	5
13	The location manufacturing industries by town/region and product type	Business promotion, Industry, Chambers of Commerce, WESGRO, District Councils, Local Authorities	N	M	C	4
14	The location and detail of mines by town/region and product mined	National Dept of Mineral and Energy, Business Promotion	N	L	E	7

## Gateway to Africa Info Desk

<b>PRODUCT NAME</b>	Gateway to Africa Info Desk	
<b>ABSTRACT</b>	The Gateway to Africa Info Desk is aimed at marketing the Western Cape as the "Gateway to Africa" to potential investors both local and abroad	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG 9: To bind the Province as the gateway to Africa, ever stronger to the country and the continent	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	Business Promotion, Transport, Intergovernmental relations, Tourism
	<b>NATIONAL GOVERNMENT</b>	Trade and Industry, Customs and Immigration, Transport, Foreign Affairs
	<b>LOCAL GOVERNMENT</b>	Not applicable
	<b>PARASTATALS</b>	WESGRO, Investment SA (ISA), WC Tourism Board
	<b>PRIVATE SECTOR</b>	Afrikaanse handelsinstituut etc.
<b>CLIENTS TARGETED</b>	Potential investors local and abroad	
<b>PARENT COMPONENT</b>	Department of Economic Affairs, Agriculture and Tourism	

<b>PRODUCT COMPONENTS</b>						
<b>Component description</b>		<b>Sources of information</b>	<b>Core/ Non-Core</b>	<b>Demand</b>	<b>Complexity</b>	<b>Priority</b>
1	Information on SADC countries and other African trading partners	Business Promotion/Department of Trade and Industry, Foreign Affairs, WESGRO, Investment SA (ISA)	C	H	E	1
2	Information on trade agreements between South Africa, SADC countries and other African trading partners	Business promotion/Department of Trade and Industry, Intergovernmental relations	C	H	E	1
3	Information on the accessibility of SADC and the rest of Africa through the roads, ports and airports of the Western Cape	Cape Gateway: Infrastructure Info Desk, WC Tourism Board, PAWC Tourism	C	H	C	1
4	Export opportunities to SADC and the rest of Africa	Business Promotion, DTI	C	H	C	1
5	Customs regulations	Customs and Immigration	C	L	C	5

## Environmental Hazard Log Desk

<b>PRODUCT NAME</b>	Environmental Hazard Log Desk	
<b>ABSTRACT</b>	The aim of the Environmental Hazard log desk is to provide quality information on development proposals with an environmental impact, on environmental regulations and legislation, and to improve the reporting and management of environmental hazards confronting the public in the Western Cape	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG7 : To protect and enhance the total environment for the optimal development of our people	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	Environmental Affairs
	<b>NATIONAL GOVERNMENT</b>	Environmental Affairs
	<b>LOCAL GOVERNMENT</b>	Local Authorities and Cape Metro Council (CMC)
	<b>PARASTATALS</b>	Cape Nature Conservation
	<b>PRIVATE SECTOR</b>	Consultants, Environmental action groups
<b>CLIENTS TARGETED</b>	The public, industry, consultants, environmentalists and media in the Western Cape	
<b>PARENT COMPONENT</b>	Department of Environment and Culture	

<b>PRODUCT COMPONENTS</b>						
<b>Component description</b>		<b>Sources of information</b>	<b>Core/ Non-Core</b>	<b>Demand</b>	<b>Complexity</b>	<b>Priority</b>
1	Environmental regulations and legislation	Environmental Affairs	C	H	E	1
2	Protected areas by town and region and type of area.	Environmental Affairs, Cape Nature Conservation, Local Authorities and CMC, IHD	C	H	E	1
3	Environmental hazard complaints reporting procedures	Environmental Affairs, WDW	C	H	C	1
4	Ongoing and completed environmental impact assessments by town/region and development proposal	Environmental Affairs	C	H	C	1
5	Environmental hazard complaints received and actions undertook/being undertaken to resolve complaints/mitigate hazards	Environmental Affairs, WDW	C	H	C	1
6	Development proposals with an environmental impact by town/region and type of impact	Environmental Affairs, Environmental action groups, CMC, Local Authorities, Development Planning	C	M	C	3
7	Published requests for public participation on the impact of development proposals by town/region and development proposal	Environmental Affairs, Consultants, Environmental Action Groups	N	H	E	1
8	Public participation forums and action groups by town/region and development proposal	Environmental Affairs, consultants and environmental action groups	N	H	VC	5



## Safety Warning Desk

<b>PRODUCT NAME</b>	Safety Warning Desk	
<b>ABSTRACT</b>	The aim of the Safety Warning Desk is to make information available that will enable the general public and especially tourists to make informed decisions with regards to their personal safety. This will include information on unsafe areas, roads, hiking trails and taxi routes	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG1 : To contribute to the creation of a safer environment for our people	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	Community Safety, Transport, Health, Metro Emergency Services
	<b>NATIONAL GOVERNMENT</b>	SAPS
	<b>LOCAL GOVERNMENT</b>	Local Authorities, CMC, Modalink
	<b>PARASTATALS</b>	Modalink, Spoornet, Metrorail
	<b>PRIVATE SECTOR</b>	Business Against Crime, Taxi Associations, Bus operators
<b>CLIENTS TARGETED</b>	Tourists, the general public and the media	
<b>PARENT COMPONENT</b>	Department of Community Safety	

PRODUCT COMPONENTS						
Component description		Sources of information	Core/ Non-Core	Demand	Complexity	Priority
1	Contact information for reporting of incidents and emergency situations per town/region	Department of Health, private medical service providers, CMC and Local Authorities, WDW, Metro Emergency Services	C	H	E	1
2	Law enforcement agencies and services by town/ region	BSI	C	H	C	1
3	Unsafe regions/towns/suburbs/hiking trails	Community Safety, SAPS	C	H	C	1
4	Special Traffic Policing Efforts	Community Safety, Local Authorities	C	M	E	3
5	Procedures to be followed in the reporting of an accident, crime or traffic transgression	Community Safety, SAPS, Local Authorities, Metro Emergency Services	C	M	E	3
6	Environmental Hazards by town/region	EHL D	C	M	E	3
7	Unsafe Road Situations	EHL D	C	M	E	3
8	Commuter safety on all modes of public transport, including taxis, buses, trains and at modal interchanges	Community Safety, Taxi Associations, Metrorail, Spoornet, Bus Operators, CMC, Modalink	C	M	C	3
9	Ongoing crime prevention projects by town/region	Community Safety, Business Against Crime, SAPS	C	L	E	5
10	Road accident statistics by road/route	Transport	C	L	E	5
11	Ongoing projects to improve road safety by road/route	Transport	C	L	E	5
12	Crime statistics per region/town	Community Safety,	N	M	VC	6

## Key Measurable Objective Info Desk

<b>PRODUCT NAME</b>	Key Measurable Objective Info Desk	
<b>ABSTRACT</b>	The aim of the Key Measurable Objective Info desk is to provide information on current programs and their associated Key Measurable Objectives (KMO's) to improve transparency in government programs and outcomes	
<b>PROVINCIAL POLICY GOAL SUPPORTED</b>	PPG6 : To improve the quality and accessibility of services provided by the Provincial Government	
<b>ORGANISATIONS INVOLVED</b>	<b>PAWC</b>	All PAWC Departments
	<b>NATIONAL GOVERNMENT</b>	
	<b>LOCAL GOVERNMENT</b>	
	<b>PARASTATALS</b>	
	<b>PRIVATE SECTOR</b>	
<b>CLIENTS TARGETED</b>	The public at large, government and the media	
<b>PARENT COMPONENT</b>	Department of Finance	

PRODUCT COMPONENTS						
Component description		Sources of information	Core/ Non-Core	Demand	Complexity	Priority
1	Key measurable objectives per program, Vote, Sector targeted and Provincial policy goal(s) supported	Provincial budgeting process, Department of Finance	C	H	E	1
2	Program budgets per program and Department	Provincial budgeting process, Department of Finance	C	H	E	1
3	Monitoring and reporting mechanisms per Key Measurable objective	Provincial budgeting process, Department of Finance	C	H	E	1
4	Expected outcomes per program, Key Measurable Objective and Financial Year	Provincial budgeting process, Department of Finance	C	H	E	1
5	Actual outcomes per program, Key Measurable Objective and Financial Year	PAWC Departments linked to KMO's	C	H	C	1
6	Contact information per program and Key Measurable Objective	WDW	C	M	E	3
7	Service establishments per program and Key Measurable Objective	WDW	C	M	E	3

## VOLUME ESTIMATES AND BUSINESS SIZING

### Volume estimates

The monthly volume estimates for the various products are shown in Table 2.3 below in the expected order of product implementation. The table presents two scenarios:

- i. Estimated volumes at the end of 2003 based on the assumption that all the Core Components of the various products have been developed.
- ii. Estimated volumes at the end of 2008 based on the assumption that all the identified product components have been developed.

The estimates were calculated by assuming a total demand and annual growth rate for each component, as well as the percentages of the demand that would be delivered via the Call Centre, the Internet and the Cape Gateway premises in Long Street, as shown in Table 2.4.

**Table 2.3 Probable volume estimates per product**

Product	Estimated monthly volumes end of 2003 (Only Core Components Developed)				Estimated monthly volumes end of 2008 (All components developed)			
	Call Centre	Internet	Cape Gateway	TOTAL	Call Centre	Internet	Cape Gateway	TOTAL
"Who does what" Help Desk	4 400	5 500	1 100	11 000	6 000	7 500	1 500	15 000
Development Facilitation Help Desk	1 500	3 000	500	5 000	2 100	4 200	700	7 000
Educational Opportunities Help Desk	4 000	5 000	1 000	10 000	4 800	6 000	1 200	12 000
AIDS Help Desk	3 000	1 500	500	5 000	5 400	2 700	900	9 000
SMME Help Desk	1 200	2 000	800	4 000	1 500	2 500	1 000	5 000
Basic Services Info Desk	4 800	2 400	800	8 000	6 600	3 300	1 100	11 000
Infrastructure Help Desk	2 000	2 500	500	5 000	2 400	3 000	600	6 000
Gateway to Africa Info Desk	100	800	100	1 000	130	1 040	130	1 300
Environmental Hazard Log Desk	300	600	100	1 000	600	1 200	200	2 000
Safety Warning Desk	3 000	1 500	500	5 000	4 200	2 100	700	7 000
Key Measurable Objective Info Desk	100	800	100	1 000	120	960	120	1 200
TOTALS	24400	25 600	6 000	56 000	33 850	34 500	8 150	76 500

**Table 2.4 Assumed product delivery modes**

Product Name	% Call Centre	% Internet	% Cape Gateway
"Who does what" Help Desk	40	50	10
Development Facilitation Help Desk	30	60	10
Educational Opportunities Help Desk	40	50	10
AIDS Help Desk	60	30	10
SMME Help Desk	30	50	20
Basic Services Info Desk	60	30	10
Infrastructure Help Desk	40	50	10
Gateway to Africa Info Desk	10	80	10
Environmental Hazard Log Desk	30	60	10
Safety Warning Desk	60	30	10
Key Measurable Objective Info Desk	10	80	10
<b>ALL PRODUCTS</b>	<b>44</b>	<b>45</b>	<b>11</b>

**Business Sizing**

An estimate of the monthly man-hours required for product delivery via the call centre and by Internet Assistants at Cape Gateway is shown in Table 2.5. It was assumed that the average time required to resolve a query via the Call Centre Operators and Internet Assistants would be 3 and 5 minutes respectively. The probable volumes that were estimated in Table 2.3 were used to estimate the manpower requirements.

**Table 2.5 Estimated monthly man-hours of call centre operators and assistants at Cape Gateway**

Product Name	Estimated monthly man-hours end of 2003 (Only Core Components Developed)		Estimated monthly man-hours end of 2008 (All components developed)	
	Call Centre Operators	Internet Assistants	Call Centre Operators	Internet Assistants
	"Who does what" Help Desk	220	92	300
Development Facilitation Help Desk	75	42	105	58
Educational Opportunities Help Desk	200	83	240	100
AIDS Help Desk	150	42	270	75
SMME Help Desk	60	67	75	83
Basic Services Info Desk	240	67	330	92
Infrastructure Help Desk	100	42	120	50
Gateway to Africa Info Desk	5	8	7	11
Environmental Hazard Log Desk	15	8	30	17
Safety Warning Desk	150	42	210	58
Key Measurable Objective Info Desk	5	8	6	10
<b>TOTALS</b>	1 220	501	1 693	679

Table 2.6 indicates the estimated number of call centre operators and Internet assistants that would be required for product delivery. The staff numbers for normal business hours were based on the man-hours estimated in Table 2.5 and additional staff has been provided for service delivery after business hours and on weekends. The same scenarios used to estimate the volumes in Table 2.3 were applied. It was assumed that 1600 productive hours/person/annum would be realistic.

**Table 2.6 Estimated number of Call Centre Operators and Internet Assistants required**

	Estimated number of staff end of 2003 (Only Core Components Developed)		Estimated number of staff end of 2008 (All components developed)	
	Normal Business Hours Weekdays 08:00-16:00	After Hours Weekdays 16:00 – 08:00 and Weekends	Normal Business Hours Weekdays 08:00-16:00	After Hours Weekdays 16:00 – 08:00 and Weekends
	Number of Call Centre Operators	9	2	13
Number of Internet Assistants	4	0	5	0
<b>TOTALS</b>	13	2	18	4

## Conclusion

The volumes provided are first estimates only and should be continually updated as more accurate information becomes available to provide the desired level of service at Cape Gateway. The Call Centre Staff and Internet Assistants should therefore be appointed based on the growth in demand.

## Product development

### INTER RELATIONSHIPS BETWEEN PRODUCTS

On a macro-level, the non-tangible products and their components are interdependent. This will affect the development of the products, and in some instances products or their components may have to be developed simultaneously to obtain the desired functionality, and to avoid the duplication of data that would occur if

a product dependency were not supported. Figure 2.3 below shows the inter-relationships between the products:

PRODUCT	PREREQUISITE											Number of prerequisite products
	Safety Warning Desk	Development Facilitation Help Desk	Educational Opportunities Help Desk	AIDS Help Desk	Basic Services Info Desk	SMME Help Desk	"Who does what" Help Desk	Environmental Hazard Log Desk	Infrastructure Help Desk	Gateway to Africa Info Desk	Key Measurable Objective Info Desk	
Safety Warning Desk							1	0.5				1.5
Development Facilitation Help Desk			1		1		1		1			5.0
Educational Opportunities Help Desk							1					1.0
AIDS Help Desk			0.5		0.5		1					2.0
Basic Services Info Desk							1					1.0
SMME Help Desk			0.5				1					1.5
"Who does what" Help Desk												0.0
Environmental Hazard Log Desk							1					1.0
Infrastructure Help Desk							1					1.0
Gateway to Africa Info Desk							1		1			2.0
Key Measurable Objective Info Desk												0.0
<b>Number of products supported</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>9.0</b>	<b>0.5</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>	

Note : A score of 1 indicates that a product is an essential pre-requisite for another product, while a score of 0.5 indicates that the product could work with a small specialised dataset, or that the pre-requisite supports a non core function

**Figure 2.3 Inter relationships between products**

## PRODUCT DEVELOPMENT PRIORITIES

The product development priorities that were decided on at the Workshop held on 7 November 2000 are shown in Table 2.7 below.

**Table 2.7: Product implementation priority and forward dependencies**

Implementation priority	Priority Product	Forward Dependencies
1a	"Who does what" Help Desk	Nil
1b	Development Facilitation Help Desk	# Educational Opportunities Help Desk # Basic Services Info Desk # Infrastructure Help Desk # Gateway to Africa Info Desk
2	Educational Opportunities Help Desk	Nil
3	AIDS Help Desk	# Basic Services Info Desk
4	SMME Help Desk	Nil
5	Basic Services Info Desk	Nil
6	Infrastructure Help Desk	Nil
7	Gateway to Africa Info Desk	Nil
8	Environmental Hazard Log Desk	Nil
9	Safety Warning Desk	Nil
10	Key Measurable Objective Info Desk	Nil

The "Forward Dependencies" column in Table 2.7 indicates the products that contain components that are required for the implementation of the specific priority product. Certain components of the products in the "Forward Dependencies" column would therefore have to be developed in advance of the priority product, to ensure the successful implementation of the priority product.

## Product component development priorities

To ensure that that the most essential high-demand components are developed first and to minimise the time required for the initial implementation of each product, the order in which the product components are developed should be focused on first developing the core components in order of increasing priority and complexity for all the products and, thereafter, developing the non-core components in order of increasing priority.

### **Product Delivery System development costs**

Each of the products described in paragraphs 2.3.2.1 to 2.3.2.11 will require the development of one or more Product Delivery Systems that would enable Cape Gateway to provide a quality service.

First estimates of the product development costs were prepared, based on the estimated complexity and effort of developing the Product Delivery Systems associated with each product component.

The development of a product delivery system was assumed to include the following, shown in the preferred order of development and implementation:

- i. Development and implementation of a database on the PAWC Data Warehouse
- ii. Development of procedures for the continued maintenance of data
- iii. Development and implementation of a Data Management System for the capture and maintenance of data
- iv. Collection and capture of an initial dataset
- v. Implementation of the procedures developed for the continued maintenance of data
- vi. Development and implementation of the product delivery system on the Cape Gateway website and linking to the Product Management System which will provide management information on the number and type of requests and service delivery times for each product.

## PRODUCT DEVELOPMENT ACTION PLAN

An action plan for the development of the product delivery systems within a three-year timeframe is provided in Table 2.9 below. It is recommended that at least rudimentary versions of all product delivery systems be developed and implemented within the first year, so that at least a basic service would be available on the entire range of products.

**Table 2.9 : Product development action plan**

Product	Development required	Financial Year (R 1000)		
		2001/ 2002	2002/ 2003	2003/ 2004
"Who does what" Help Desk	≠# Develop all the core product delivery systems ≠# Develop all non-core Product delivery Systems	*		*
Development Facilitation Help Desk	≠# Develop all Core product delivery systems without forward dependencies ≠# Develop all remaining Core product delivery Systems once forward dependencies have been eliminated ≠# Develop all non-core Product delivery Systems	*	*	*
Educational Opportunities Help Desk	≠# Develop all the core product delivery systems ≠# Develop all non-core Product delivery Systems	*		*
AIDS Help Desk	≠# Develop all Core product delivery systems without forward dependencies ≠# Develop all remaining Core product delivery Systems once forward dependencies have been eliminated ≠# Develop all non-core Product delivery Systems	*	*	*
SMME Help Desk	≠# Develop all the core product delivery systems ≠# Develop all non-core Product delivery Systems	*		*
Basic Services Info Desk	≠# Develop all the core product delivery systems ≠# Develop all non-core Product delivery Systems	*	*	*
Infrastructure Help Desk	≠# Develop all the core product delivery systems ≠# Develop all non-core Product delivery Systems	*	*	*
Gateway to Africa Info Desk	≠# Develop all the core product delivery systems	*	*	
Environmental Hazard Log Desk	≠# Develop all the core product delivery systems ≠# Develop all non-core Product delivery Systems	*	*	*
Safety Warning Desk	≠# Develop all the core product delivery systems ≠# Develop all non-core Product delivery Systems	*	*	*
Key Measurable Objective Info Desk	≠# Develop all the core product delivery systems	*	*	*
<b>TOTALS</b>		*	*	*
Note : A rudimentary implementation of the Basic Services, Infrastructure, Gateway to Africa, Environmental Hazard, Safety Warning, and Key Measurable Objective desk is planned for 2001/02, in order to provide basic information on these products until the products are fully developed.				

## PRODUCT MAINTENANCE COSTS

Table 2.10 below provides an indication of the annual maintenance costs that would arise from the development of the product delivery systems. As this is a recurring expenditure, the costs are accumulated with each financial year until development is completed, after which it will remain more or less constant.

**Table 2.10: Product maintenance plan**

Product	Maintenance required	Maintenance costs Financial Year (R 1000)		
		2001/ 2002	2002/ 2003	2003/ 2004
"Who does what" Help Desk	<ul style="list-style-type: none"> <li>€# Maintain all the core product delivery systems</li> <li>€# Maintain all non-core Product delivery Systems</li> </ul>	*	*	*
Development Facilitation Help Desk	<ul style="list-style-type: none"> <li>€# Maintain all Core product delivery systems without forward dependencies</li> <li>€# Maintain all remaining Core product delivery Systems once forward dependencies have been eliminated</li> <li>€# Maintain all non-core Product delivery Systems</li> </ul>	*	*	*
Educational Opportunities Help Desk	<ul style="list-style-type: none"> <li>€# Maintain all the core product delivery systems</li> <li>€# Maintain all non-core Product delivery Systems</li> </ul>	*	*	*
AIDS Help Desk	<ul style="list-style-type: none"> <li>€# Maintain all Core product delivery systems without forward dependencies</li> <li>€# Maintain all remaining Core product delivery Systems once forward dependencies have been eliminated</li> <li>€# Maintain all non-core Product delivery Systems</li> </ul>	*	*	*
SMME Help Desk	<ul style="list-style-type: none"> <li>€# Maintain all the core product delivery systems</li> <li>€# Maintain all non-core Product delivery Systems</li> </ul>	*	*	*
Basic Services Info Desk	<ul style="list-style-type: none"> <li>€# Maintain all the core product delivery systems</li> <li>€# Maintain all non-core Product delivery Systems</li> </ul>	*	*	*
Infrastructure Help Desk	<ul style="list-style-type: none"> <li>€# Maintain all the core product delivery systems</li> <li>€# Maintain all non-core Product delivery Systems</li> </ul>	*	*	*
Gateway to Africa Info Desk	<ul style="list-style-type: none"> <li>€# Maintain all the core product delivery systems</li> </ul>	*	*	*
Environmental Hazard Log Desk	<ul style="list-style-type: none"> <li>€# Maintain all the core product delivery systems</li> <li>€# Maintain all non-core Product delivery Systems</li> </ul>	*	*	*
Safety Warning Desk	<ul style="list-style-type: none"> <li>€# Maintain all the core product delivery systems</li> <li>€# Maintain all non-core Product delivery Systems</li> </ul>	*	*	*
Key Measurable Objective Info Desk	<ul style="list-style-type: none"> <li>€# Maintain all the core Product delivery systems</li> </ul>	*	*	*
<b>TOTALS</b>		*	*	*

Note : A rudimentary implementation of the Basic Services, Infrastructure, Gateway to Africa, Environmental Hazard, Safety Warning, and Key Measurable Objective desk is planned for 2001/02, in order to provide basic information on these products until the products are fully developed.

## PRODUCT DELIVERY COSTS

The non-tangible products to be developed for Cape Gateway will be accessible via the Internet, telephone or directly from Internet assistants at Cape Gateway.

Many of the products offered by Cape Gateway are targeted at poor people who do not have access to the Internet, or money for telephones or transport. It would therefore be essential to provide a toll-free number to allow equal opportunities for all to access to the resources of Cape Gateway.

Direct access and access by means of the Internet would not incur any delivery costs, but service provision through toll free telephone access would incur considerable expenditure.

The provision of a toll-free number entails the installation of a toll free service by TELKOM and monthly service charges at negligible cost. Additional lines are then connected to the toll-free service by means of a hunting facility, also at negligible cost.



Table 2.11 below provides a comparison of the Toll-Free services available from TELKOM:

**Table 2.11 Toll free services available from TELKOM**

Type of service	Basis of payment	Call charges excl. VAT
0800	Subscriber (PAWC) pays all incoming calls	Minimum of 50c per minute, depending on distance
0860	Caller pays local component of call, subscriber (PAWC) pays long distance component	Normal Telkom long distance rates
0861	Subscriber (PAWC) pays all incoming calls	All calls are charged at R1.24 per minute, regardless of distance

The 0800 toll-free service is clearly the desired option. Based on 30,000 calls per month at an average duration of 3 minutes per call, telephone costs in the region of R45 000 per month (excluding VAT) could be expected when the products are fully developed.

## CONCLUSION

Should a client of Cape Gateway be supplied with inaccurate or untimely information, this would impact adversely on the image of Cape Gateway. A crucial factor in the success of Cape Gateway is therefore the development of efficient and robust product delivery systems and operators that would provide accurate and timely information. These delivery systems are, in turn, reliant on accurate, up to date information.

Where the information provided by a product is highly dynamic/changeable/unstable, special emphasis will have to be placed on the establishment of procedures that would ensure that the accuracy of the information provided is maintained at an acceptable level.

Where the risk is high that the accuracy of information may not be maintained at an acceptable level, the development of the associated product component should be postponed, until the risk can be reduced or eliminated.

The marketing of Cape Gateway should include a strategy to shift product delivery from telephone access to Internet access, thereby minimising product delivery costs.

## Core Systems Requirements

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### CAPE GATEWAY WEBSITE

The following recommendations are made with regards to the Cape Gateway Website:

- i. The Cape Gateway Website should ideally be integrated with, and form part of the PAWC corporate website. This would prevent the duplication of information that would be experienced if a Cape Gateway website were to be developed in parallel to the PAWC Corporate website.
- ii. The Website should provide the platform for all the product delivery systems, and should have sufficient capacity to satisfy the estimated query volumes

- iii. The interfaces and content of the web pages on the website will be the interfaces used for product delivery via the Call Centre and at Cape Gateway – all information would therefore be disseminated from the website, regardless of the access mode.
- iv. As high speed query processing is crucial to the success of the product delivery systems, the website and supporting databases should ideally be hosted on a high-speed server that is accessible to the Cape Gateway Call Centre and operators via a high speed network on the Intranet.

## **CALL CENTRE**

With regards to the Call Centre equipment to be implemented at Cape Gateway it is recommended that the Call Centre technology chosen:

- i. be scalable/expandable, as the estimated demand is largely based on assumptions. Preliminary estimates indicate that the Call Centre should have the capacity to handle at least 50 000 calls per month and make provision for at least 30 incoming lines/channels. (These requirements are about 50% above the expected needs)
- ii. be able to redirect calls to other call centres in South Africa seamlessly
- iii. be compatible with the PABX system and ATAPI protocols implemented at the PAWC.
- iv. be able to perform Interactive Voice Response (IVR), even though personal contact is seen as the preferred way of interacting with clients.
- v. be able to support the delivery of standardised messages via fax, voice, email and SMS. This would be of particular value in providing multi-lingual support.
- vi. Be able to provide a facility for capturing customer numbers and Personal Identification Numbers (PIN's), and validating these against data stored in the various Product Delivery Systems. This would support Limited Access Transactions, as proposed in Figure 2.1
- vii. be able to queue calls, and to play pre-recorded promotional material to callers on hold. The technology should also provide a periodical indication to callers on the expected waiting time before their call is answered.
- viii. be able to support Caller Line Identity (CLI), as this information could be useful in identifying the origin of calls that could be used for product research and the provision of information that is based on the physical location of the caller.
- ix. be able to keep a database of all received calls, their duration and telephones numbers, and report on dropped calls.
- x. be able to record all conversations (Voice logging), and provide a facility to play back a recording based on an index number or transaction number, caller number and the date and time of a call. This would be useful in resolving complaints, for research and for product management.
- xi. be compatible with the Product Management System envisaged for Cape Gateway, for the purpose of recording the start and end-times of calls.
- xii. be compatible with the Product Delivery Systems and databases envisaged for Cape Gateway, for the purpose of recording the start and end-times of calls.

- xiii. be able to support geographically separated Call Centre Operators, and to switch operations to alternate operators in real time, to accommodate operational changes.
- xiv. be able to provide real-time information on the performance of the Call Centre operators to support the management functions of the Call Centre Manager by means of a Wallboard

#### **PRODUCT MANAGEMENT SYSTEM**

The purpose of the Product Management System is to collect statistics on the type and frequency of queries received and to keep track of service delivery times and responsibilities for the purpose of product and call centre management. It is recommended that:

- i. the Product Management System be developed and implemented before any of the Product Delivery Systems are developed.
- ii. standard protocols on the interface of the Product Delivery Systems with the Product Management System are developed as part of the specification for the various Product Delivery Systems.
- iii. all Product Delivery Systems are integrated with the Product Management System as shown in Figure 2.1.
- iv. the Product Management System be integrated with the Call Centre Technology.

#### **FINANCIAL MANAGEMENT SYSTEM**

The purpose of the Financial Management System is to keep track of all expenditure and revenue generated by Cape Gateway, and to provide control over stores, consumables and off-the shelf products. It is recommended that the system:

- i. initially be developed to keep record of the revenue generated by the sale of off-the-shelf items and day-to day expenditure on consumables and services rendered to Cape Gateway
- ii. eventually be expanded to interface with the Product Management System when revenue is generated by means of the non-tangible Cape Gateway products.

#### **COMPUTER HARDWARE**

##### **Server**

As mentioned in paragraph 5.2, high-speed query processing is crucial to the success of the product delivery systems and consequently, the Website and supporting databases should ideally be hosted on a high-speed server that is accessible to the Cape Gateway Call Centre and Operators via a high speed network on the Intranet. It is therefore recommended that:

- i. a dedicated high-speed server be purchased with sufficient capacity to handle the expected query volumes that would arise from the development of the Cape Gateway products
- ii. the server chosen be scalable to handle growth in demand
- iii. the server be installed at Cape Gateway.

- iv. the current PAWC website be linked to the new server by means of a high-speed network.
- v. the PAWC data warehouse be linked to the new server by means of a high speed network.
- vi. Oracle 8i and a Geographical Information System (GIS) server package be installed on the new server
- vii. the connection of the server with the PAWC email server be of sufficient capacity to handle product delivery via email and SMS.

#### **Personal Computers**

High speed, reliable personal computers (PC's) are essential to the speedy and effective resolution of queries received by Cape Gateway. It is recommended that:

- i. state of the art PC's be purchased for all Call Centre Operators, Internet Assistants and the Cape Gateway Manager as they are appointed
- ii. all personal computers use Microsoft NT as operating system
- iii. the PC's used by the Call Centre Operators and Internet assistants are periodically upgraded to keep up with developments in technology and growth in demand
- iv. the PC's used by the Call Centre Operators be equipped with large (17 inch) monitors to reduce fatigue and eye-strain on the operators.
- v. the use of touch-screen technology by the Call Centre Operators and particularly the terminals used by the Internet Assistants be considered as this could possibly enhance service delivery, and would make the technology more accessible to those members of the public who are not computer literate.

#### **Local Area Network**

A reliable high-speed local area network is essential for effective product delivery. It is recommended that:

- i. All PC's and the Server at Cape Gateway be connected to a high-speed LAN

#### **PRODUCT DELIVERY SYSTEMS**

A crucial factor in the success of Cape Gateway is the development of efficient and robust product delivery systems that would provide accurate and timely information to callers and Internet users at Cape Gateway. A product delivery system would comprise of a database, data management system, Internet application and the means of conveying the result of the query to the caller.

#### **Database**

The database is used to store, update and retrieve the information delivered by the product delivery systems. It is recommended that:

- i. all Cape Gateway products use the same type of database to ensure compatibility with other Cape Gateway products
- ii. all databases are hosted on the PAWC Data Warehouse.

- iii. Oracle 8i be used as database, as this is the database for large applications that is approved and supported by the Chief Directorate Information Technology
- iv. all databases be defined in a data dictionary located on the Data Warehouse to provide information on available data and to improve the integration of data between various delivery systems.
- v. specifications for the databases are developed as part of the specifications for the Product Delivery Systems.

#### **Data Management Systems**

Each product delivery system must be supported by a data management system that would enable the parties responsible for the maintenance and updating of information, to ensure that high quality information is available to the Cape Gateway Product Delivery Systems. It is recommended that:

- i. each database be supported by a Data Management System
- ii. each Data Management System be able to report on the current status of information, and produce exception reports that would enhance the maintenance of data
- iii. all the Data Management Systems be developed in the same programming language, (preferably Oracle Designer 2000 or similar), which would enhance the capability of PAWC IT to support and extend the systems after development, and would enhance the independence of PAWC from the original developers of the system.
- iv. each data management system be described by a comprehensive manual on the procedures required for the maintenance of the data.
- v. a PAWC official be appointed as custodian or owner of each data management system.
- vi. specifications for the Data Management Systems are developed as part of the specifications for the Product Delivery Systems.

#### **Internet applications**

The Internet applications will be used to resolve queries over the intra and Internet, and by the Call Centre Operators at Cape Gateway. It is recommended that:

- i. all applications are developed according to pre-developed corporate formats and standardised layouts to achieve a homogeneous look and feel for the products. This would not only enhance the corporate image of the PAWC, but would also reduce confusion and make the products more user-friendly to both Internet users and Call Centre Operators alike.
- ii. a Corporate format and standardised layouts be prepared before the development of any of the Product Delivery Systems.
- iii. page content on web pages be database driven (dynamic), and that static content be eliminated wherever possible
- iv. applications support all appropriate delivery transport modes, for example e-mail, ordinary mail, fax, voice, PDF, FTP, SMS and WAP
- v. all applications provide multi-language support, in English, Afrikaans and Xhosa

## **TELEPHONE AND FAX FACILITIES**

It is estimated that half of the queries received by Cape Gateway would be resolved via the Call Centre and it is therefore essential that the telephone systems are of sufficient capacity to handle the expected demand. It is recommended that:

- i. the existing PABX system of PAWC is used
- ii. a 0800 number be established to make the services offered by Cape Gateway accessible to everyone, especially the poor
- iii. a sufficient number of lines be provided to the Call Centre to handle the estimated Call Centre demand, starting with 10 lines and upgrading to 30 lines according to demand.
- iv. two lines be provided to handle incoming and outgoing faxes at Cape Gateway

## **FACILITIES AT REQUIRED AT CAPE GATEWAY**

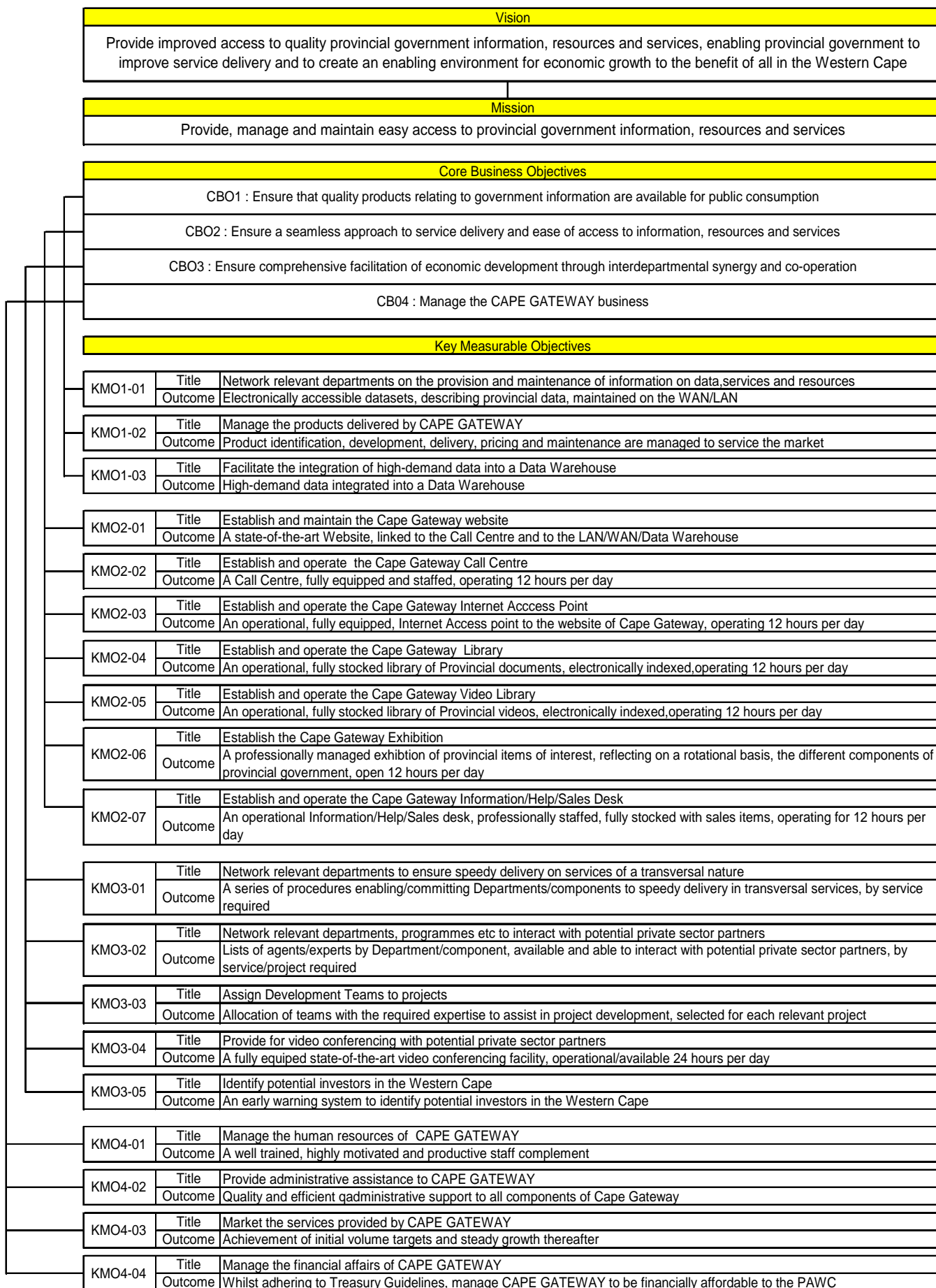
With regards to the layout at the Cape Gateway premises, it is recommended that:

- i. a "Chill" room be provided for the relaxation and stress relief of the Call Centre operators, to minimise staff turnover, fatigue and work related stress.
- ii. A secure room be provided for the installation of the server
- iii. provision is made for training facilities and equipment
- iv. space be provided for at least 20 call centre operators at Cape Gateway, with an initial provision for 10 operators.

## **Organisational Structure and Staffing**

### **INTRODUCTION**

The functions and services that Cape Gateway will need to perform and render, are best understood with reference to the vision, mission, core business objectives and Key Measurable Objectives, as set out in Figure 2.4.



**Figure 2.4: Vision, Mission, Core Business Objectives and Key Measurable Objectives**

The four core business objectives supporting the Vision and Mission for Cape Gateway are:

- CB01 : Ensure that quality products relating to government information are available for public consumption
- CB02 : Ensure a seamless approach to service delivery and ease of access to information, resources and services
- CB03 : Ensure comprehensive facilitation of economic development through interdepartmental synergy and co-operation
- CB04 : Manage the Cape Gateway business.

## **MACRO ORGANISATIONAL STRUCTURE OF CAPE GATEWAY**

### **ORGANISATIONAL STRUCTURE FOR THE COMPONENTS OF CAPE GATEWAY**

#### **Component : Product development**

This component has as its core objective to ensure that quality products relating to government information are available for public consumption. The following functions (or Key Measurable Objectives) support this objective:

- €# Network relevant departments on the provision and maintenance of information on data, services and resources
- €# Manage the products delivered by Cape Gateway
- €# Facilitate the integration of high-demand data into a Data Warehouse.

#### **Component : Service Delivery**

This component has as its core objective to ensure a seamless approach to service delivery and ease of access to information, resource and services. The following functions (or Key Measurable Objectives) support this objective:

- €# Establish and maintain the Cape Gateway website
- €# Establish and operate the Cape Gateway call centre
- €# Establish and operate the Cape Gateway Internet Access Point
- €# Establish and operate the Cape Gateway Library
- €# Establish and operate the Cape Gateway Video Library
- €# Establish and operate the Cape Gateway Exhibition
- €# Establish and operate the Cape Gateway Information/Help/Sales Desk.



### **Component : Development Facilitation**

This component has as its core objective to ensure comprehensive facilitation of economic development through interdepartmental synergy and co-operation. The following functions (or Key Measurable Objectives) support this objective:

- €# Network relevant departments to ensure speedy delivery on services of a transversal nature
- €# Network relevant departments, programmes, etc to interact with potential private sector partners
- €# Assign Development Teams to projects
- €# Provide a video conferencing facility, operational/available 24 hours per day
- €# Identify potential investors in the Western Cape.

### **Component : Management Support**

This component has as its core objective to manage the Cape Gateway business. The following functions (or Key Measurable Objectives) support this objective:

- €# Manage the human resources of Cape Gateway
- €# Provide administrative assistance to Cape Gateway
- €# Market the services provided by Cape Gateway
- €# Manage the financial affairs of Cape Gateway

## **COMPOSITE ORGANISATIONAL STRUCTURE**

## **IMPLEMENTATION OF THE ORGANISATIONAL STRUCTURE**

The organisational structure, as set out in the previous paragraphs, represents the requirements of a fully developed and operational Cape Gateway the final scope of the fully developed Cape Gateway.

It seems unlikely that the officials required to implement this Business plan could be appointed in the 2000/01 financial year. It is therefore recommended that the officials indicated in the 2000/01 column be seconded from the Department of Economic Affairs, Agriculture and Tourism, until permanent appointments are made.

## Financial Aspects

### CAPITAL COSTS

Table 2.13 shows the annual budgets for capital expenditure that would be required to implement the Business Plan. The 2004/05 column provides an indication of the long-term expenditure after implementation, but excludes the replacement of equipment that would eventually be required.

**Table 2.13 Capital Costs per financial year**

Item	Description	Total Quantity	FINANCIAL YEAR (PRESENT VALUES IN R1000)			
			2001/ 02	2002/ 03	2003/ 04	2004/ 05
Product delivery system specifications	€# Develop a standard specification for the Product Delivery Systems to accompany tender proposals for the development of the systems	1	*			
Design layouts	€# Develop standardised layouts and designs for product delivery systems to accompany tender proposals for the development of systems	1	*			
Product Management	€# Develop and implement a product Management System	1	*			
Financial Management	€# Purchase and implement a "Point of Sale" system	1	*			
Construction	€# Finalisation of construction at Cape Gateway in Long Street	1	*			
Office Equipment	€# Office furniture – R per staff member appointed	*	*	*	*	
	€# Fax machines	3	*	*		
	€# Video Conferencing equipment				*	
	€# Copier	1	*			
IT equipment	€# Server	1	*			
	€# PC's – Call Centre operators @ R12000 per operator	11	*	*	*	
	€# PC's – Other staff @ R per staff member	21	*	*	*	
	€# Printers 1 for every 3 staff members @ R4000 each	5	*	*	*	
	€# Scanner	1	*			
IT infrastructure	€# Local Area Network	1	*			
Software	€# Development of Product delivery systems As described in Table 2.9	-	*	*	*	*
	€# Software and operating system licences for PC's @ R per PC purchased	32	*	*	*	*
	€# Oracle 8I licence	1	*			
	€# GIS server package	1	*			
Telecom installation	€# Installation of 0800 service	-	*			
	€# Call Centre Equipment		*			
Initial training	€# Call Centre operators and Internet assistants @ R per operator appointed	11	*	*	*	
Miscellaneous	€# Contingencies	-	*	*	*	*
<b>TOTAL</b>			*	*	*	*

## RECURRING COSTS

Table 2.14 below contains the annual budgets for recurring expenditure, compiled from the preceding part of the report. The 2004/05 column provides an indication of the long-term expenditure after implementation.

**Table 2.14 Annual recurring expenditure**

Item	Description	FINANCIAL YEAR (PRESENT VALUES IN R1000)			
		2001 /02	2002 /03	2003 /04	2004 /05
Personnel	€# Salaries and other benefits as described in Table 2.12	*	*	*	*
Office Equipment maintenance and consumables	€# Video Conferencing equipment			*	*
	€# Fax machine consumables	*	*	*	*
	€# Print & copier consumables	*	*	*	*
Surveys	€# Surveys to determine baseline and future client satisfaction	*	*	*	*
IT equipment	€# PC maintenance	*	*	*	*
	€# Server maintenance	*	*	*	*
	€# Printer maintenance	*	*	*	*
	€# Computer upgrades @ 10 per year after the 3 <sup>rd</sup> year				*
12IT infrastructure maintenance	€# Local Area Network maintenance	*	*	*	*
Software	€# Product delivery system maintenance, as described in Table 2.10	*	*	*	*
	€# Software and operating system upgrades – ongoing after 2003/04			*	*
Telecom costs	€# 0800 Call Charges	*	*	*	*
	€# Call Centre Maintenance		*	*	*
Marketing costs	€# Ongoing marketing and product launches	*	*	*	*
Training	€# Call Centre Operators and Internet Assistants		*	*	*
	€# Other staff	*	*	*	*
Miscellaneous	€# Contingencies	*	*	*	*
<b>TOTAL</b>		*	*	*	*

## SOURCES OF FUNDING

### Introduction

The mission of Cape Gateway is to provide, manage and maintain easy access to provincial government information, resources and services. From the vision of Cape Gateway it follows that this access to information has the aim of creating an enabling environment for economic growth to the benefit of all in the Western Cape.

Cape Gateway is, therefore, clearly a mechanism to extend the availability and usefulness of provincial information resources and services, and should thus be seen as an extension of the services provided by the Provincial Government.

In considering the possible sources of funding for Cape Gateway, the relationship between price and demand should always be borne in mind. At low prices the demand for a service is high, at high prices the demand would be low.

The following paragraph considers the identified funding possibilities and a recommendation is made on each.

## Revenues from services rendered

Product pricing should be based on marginal cost recovery, with the cost of processing the charge itself taken into account in the estimate of the marginal cost. Also, from a purely economic viewpoint, charges should only be levied where the marginal revenue is positive, in other words, the cost to process the charge is less than the revenue derived from the charge.

Initially, most of the services Cape Gateway provides would be of the question and answer type, or a request for an off-the-shelf product.

Off-the-shelf products would, with some exceptions, be mainly of a promotional nature, such as maps, brochures, videos, etc. Where appropriate, a charge should be levied for these items.

Telephonic and Internet queries would mostly fall in the category where the cost of the effort to effect a charge for the service would exceed the revenue gained.

An avenue to reduce the cost of telephonic queries would be to provide a normal pay-line instead of a toll free access line. A pay-line would, however, reduce the number of calls to Cape Gateway, thereby defeating the objective of easy access by everyone.

It is, therefore, recommended that the number of accesses to each of the electronic services provided by Cape Gateway be monitored and that, at some future appropriate time, a decision be taken on providing separate pay-lines for those services that show a high demand, as well as for those services that provide transversal information of considerable value to the client.

It is expected that the quantum of revenue that will be gained from the sale of off-the-shelf items will be relatively small. Assuming that 20 items are sold per day, at an average profit of R10 each, this translates to a probable revenue of about R50 000 per annum.

## Sponsorships

Sponsorships are usually associated with advertising as a quid pro quo. Various ways in which sponsorships could be utilised exist, as will be discussed below:

- i. Sponsorship by a cellular telecommunication company. Cellular telecommunication providers would provide sponsorship in turn for exclusive access to Cape Gateway through their cellular service. Examples of such arrangements are the weather line, the whale line and the Lotto line. This form of sponsorship has the severe disadvantage of increasing the cost of access to the services of Cape Gateway dramatically. It is, therefore, not recommended.
- ii. Sponsorship through advertising on the call line. In this format, the advertising message of the sponsor is played to the caller while he or she waits for the reply on his or her query. During this waiting time the options are to have a silent line, to play music, or to listen to a message. As the callers form a captive audience, this can be a very marketable opportunity. Because the goal of Cape Gateway is to increase the number of successful service deliveries per time period, it is believed that it would be most productive to advertise the services of Cape Gateway in this manner. It is recommended that, at least initially, until a substantial number of calls per month, say 25 000 or more, are achieved, the call waiting time be utilised to advertise the services of Cape Gateway itself. During the immediate future, therefore, no revenue will be forthcoming from this source.

- iii. Sponsorship through advertising in the premises of Cape Gateway. With the expected number of clients visiting the premises of Cape Gateway, opportunities to sell advertising space in the shop itself exists. This avenue is not recommended, as it will detract from the efforts to market the Provincial Government itself.
- iv. Sponsorship through the inclusion of service providers on the databases utilised by Cape Gateway. In this format, a charge could be levied for inclusion in the lists of service providers accessed by the clients of Cape Gateway. Such an approach has the real danger of some service providers not wishing to pay the charge, and thereby excluding themselves from the lists, making these lists incomplete. This approach is, therefore, not recommended.
- v. Sponsorship of events. Such sponsorships could include sponsorships of specialised exhibitions or stands at Cape Gateway, sponsorship of events to publicise Cape Gateway, etc. This avenue should be explored further by the management of Cape Gateway, as it could reduce the marketing costs of Cape Gateway considerably.

#### **Funding from the PAWC budget**

From the above, it follows that, at least for the immediate future, funding for Cape Gateway from outside sources would be small. The only viable and reliable source of funding for Cape Gateway would, therefore, be through the budgetary process of the PAWC.

#### **Conclusion**

In conclusion, it follows that from the above, that during the immediate future no revenue should be expected from sources outside the PAWC. The management of Cape Gateway should however pursue the following avenues at the end of the 2003:

- i. Services with a high demand or high value could be provided with pay-access lines;
- ii. The development of advertising material that would be played during the wait phase of a call to the Cape Gateway Call Centre; and
- iii. The sponsorship of events or special promotions.
- iv. The development of high-value “e-government” products, for example on-line applications and payments for personalised licence plates, permits and liquor-licences.

#### **MTEF BUDGET**

## IMPLEMENTATION PLAN

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The activities and milestones required for the implementation of the Cape Gateway business plan are provided per financial year in Tables 3.1 to 3.4 below. Each task required to implement the plan has been provided with a Task ID, Predecessors, Task Description, estimated duration, and start and completion date. The implementation plan is a first draft only, and should be updated continually, as more accurate information becomes available. The implementation activities were scheduled with Microsoft Project 98.

### 1.1 Implementation activities: Initial implementation of the Business Plan

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**Table 3.1 – Implementation activities: Initial implementation of the Business Plan**

ID	Predecessors	Task Description	Duration	Start Date	Completion Date
2		Establish the Cape Gateway Steering Committee or similar structure within Provincial Top Management	15 days	11-Dec-00	18-Jan-01
3		Establish the Cape Gateway component and FMS code structure	15 days	11-Dec-00	18-Jan-01
4		Finalise budget allocation for 2001/02 and obtain provisional allocations for 2002/03 and 2003/04	15 days	11-Dec-00	18-Jan-01
5		Establish the Cape Gateway Corporate entity and establishment	1 day	02-Jul-01	02-Jul-01
6	5,4	Advertise, shortlist, interview and select the Cape Gateway Manager, Secretary, Technical Assistant and programmer	30 days	03-Jul-01	13-Aug-01

## Implementation activities : Remainder of 2001/02 financial year

**Table 3.2 – Implementation activities: Remainder of 2001/02 financial year**

ID	Predecessors	Task Description	Duration	Start Date	Completion Date
21	6	Appoint the Cape Gateway Manager (CGM), Secretary, Technical assistant and programmer	0 days	13-Aug-01	13-Aug-01
22	21	Prepare, issue and award Tender for the finalisation of construction at Cape Gateway	90 days	14-Aug-01	17-Dec-01
23	21	Prepare, issue and award tender for consultant to develop Product Delivery System Specifications and Product Management System	60 days	14-Aug-01	05-Nov-01
24	21	Prepare, issue and award tender for Consultant to develop Design Layouts	60 days	14-Aug-01	05-Nov-01
25	21	Obtain quotations for the purchase/rental of Office Furniture and rental of Fax Machines and copier	60 days	14-Aug-01	05-Nov-01
26	21	Obtain CITCOM approval for the purchase off all PC's, Printers and scanner	60 days	14-Aug-01	05-Nov-01
27	21	Obtain CITCOM approval for the extension of the Local Area Network and high-speed WAN connection to 4 Dorp Street	60 days	14-Aug-01	05-Nov-01
28	21	Obtain CITCOM approval for the purchase of the Cape Gateway Server or permission to use an existing server	60 days	14-Aug-01	05-Nov-01
29	21	Prepare issue and award tender to appoint consultant to initiate the "Who does what" database and core Product Delivery System (PDS) for eventual upgrade to a full PDS	60 days	14-Aug-01	05-Nov-01
30	21	Prepare, issue and award tender to appoint consultants to conduct baseline and annual surveys to determine levels of service	60 days	14-Aug-01	05-Nov-01
31	21	Advertise, shortlist, interview and appoint remaining Cape Gateway staff for 2001/02 with the exception of the Call Centre Operators, and Internet assistants	50 days	14-Aug-01	22-Oct-01
32	21	Prepare, issue and award Tender calling for the purchase and installation of Call Centre equipment	45 days	14-Aug-01	15-Oct-01
33	21	Obtain quotations for, and purchase a point of sale system	30 days	14-Aug-01	24-Sep-01
34	32	Take delivery of and install Call Centre Equipment	15 days	16-Oct-01	05-Nov-01
35	31	Milestone: Product Development Manager appointed	0 days	22-Oct-01	22-Oct-01
36	31	Milestone: Development facilitator appointed	0 days	22-Oct-01	22-Oct-01
37	35	Network with Departments to establish communication required for the development and maintenance of the Product Delivery Systems	114 days	23-Oct-01	29-Mar-02
38	36	Establish development teams to assist in high-profile projects	45 days	23-Oct-01	24-Dec-01
39	25	Take delivery of Office Furniture, Fax Machines and copier for 2001/02	0 days	05-Nov-01	05-Nov-01
40	39,26	Take delivery of and install PC's, Printers and scanner	0 days	05-Nov-01	05-Nov-01
41	40	Purchase and install Software and operating systems for PC's	0 days	05-Nov-01	05-Nov-01
42	28	Take delivery of and install the Cape Gateway Server	0 days	05-Nov-01	05-Nov-01
43	42	Purchase and install Oracle 8I licence	0 days	05-Nov-01	05-Nov-01
44	42	Purchase and install GIS server package	0 days	05-Nov-01	05-Nov-01
45	29	Develop "Who does what database" and core product delivery system	80 days	06-Nov-01	25-Feb-02
46	23	Develop the Product Delivery Specifications and Product Management System	60 days	06-Nov-01	28-Jan-02
47	30	Conduct baseline survey to determine current level of service	45 days	06-Nov-01	07-Jan-02
48	24	Develop Design Layouts	45 days	06-Nov-01	07-Jan-02
49	42	Take delivery of and Implement the "Point of Sale" system	30 days	06-Nov-01	17-Dec-01
50	27	Take delivery of and install Local Area Network and high speed connection to 4 Dorp Street	25 days	06-Nov-01	10-Dec-01
51	42	Link PAWC corporate website to Cape Gateway server	15 days	06-Nov-01	26-Nov-01
52	43	Link Cape Gateway to the Data Warehouse	15 days	06-Nov-01	26-Nov-01
53	34	Install 0800 service	5 days	06-Nov-01	12-Nov-01
54	22	Finalise construction at Cape Gateway premises in Long Street	90 days	18-Dec-01	22-Apr-02
55	22	Advertise, Shortlist, Interview and Select appointments for the 2002/03 financial year (Except Call Centre Operators/Internet Assistants)	50 days	21-Jan-02	31-Mar-02
56	46	Prepare, issue and award tenders to the development complete/rudimentary of product delivery systems	60 days	29-Jan-02	22-Apr-02
57	45	Milestone : Who does what database and rudimentary application is developed	0 days	25-Feb-02	25-Feb-02
58	57	Advertise, shortlist, interview and appoint Call Centre operators and Internet assistants for 2002/03	50 days	26-Feb-02	06-May-02
59	57	Develop a marketing strategy with PAWC Corporate Services	45 days	26-Feb-02	29-Apr-02



## Implementation activities : 2002/03 Financial Year

**Table 3.3 – Implementation activities: 2002/03 financial year**

<b>ID</b>	<b>Predecessors</b>	<b>Task Description</b>	<b>Duration</b>	<b>Start Date</b>	<b>Completion Date</b>
65	37	Network with Departments to establish communication required for the development and maintenance of the Product Delivery Systems	260 days	01-Apr-02	28-Mar-03
66		Take delivery of Office Furniture and Fax Machines for 2002/03	0 days	01-Apr-02	01-Apr-02
67	66	Take delivery of and install PC's, Printers for 2002/03	0 days	01-Apr-02	01-Apr-02
68	67	Purchase and install Software and operating systems for PC's	0 days	01-Apr-02	01-Apr-02
69		Appoint staff for 2002/03, with the exception of Call Centre Operators/Internet Assistants	0 days	01-Apr-02	01-Apr-02
70	56	Start development of the product delivery systems	140 days	23-Apr-02	04-Nov-02
71	56	Network Departments on the provision of data for the product delivery systems	140 days	23-Apr-02	04-Nov-02
72	58,57	Train Call Centre Operators/Internet Assistants in the use of developed product delivery systems	25 days	07-May-02	10-Jun-02
73	72	Launch and market product delivery systems developed ("Who does what database" in particular)	25 days	11-Jun-02	15-Jul-02
74	66	Advertise, shortlist, interview and appoint Call Centre operators and Internet assistants for 2003/04	50 days	26-Aug-02	01-Nov-02
75	74	Conduct follow-up survey to determine level of service/client satisfaction	30 days	04-Nov-02	13-Dec-02
76	74	Train Call Centre Operators/Internet Assistants in use of developed product delivery systems	30 days	04-Nov-02	13-Dec-02
77	70	Continue development of product delivery systems	105 days	05-Nov-02	31-Mar-03
78	70	Network Departments on the provision of data for the product delivery systems	105 days	05-Nov-02	31-Mar-03
79	76	Launch and market product delivery systems developed	30 days	16-Dec-02	24-Jan-03
80		Advertise, Shortlist, Interview and select appointments for 2003/04 financial year except Call Centre Operators/Internet Assistants	50 days	21-Jan-03	31-Mar-03

## Implementation activities : 2003/04 Financial Year

**Table 3.4 – Implementation activities: 2003/04 financial year**

ID	Predecessors	Task Description	Duration	Start Date	Completion Date
82	77	Finalise the development of Product Delivery Systems	180 days	01-Apr-03	08-Dec-03
83	77	Network relevant Departments on the provision of data for the product delivery systems	180 days	01-Apr-03	08-Dec-03
84		Prepare, issue and award tenders for the purchase and installation of a video conference facility at Cape Gateway.	60 days	01-Apr-03	23-Jun-03
85		Take delivery of Office Furniture and Fax Machines for 2003/04	0 days	01-Apr-03	01-Apr-03
86	85	Take delivery of and install PC's, Printers for 2003/04	0 days	01-Apr-03	01-Apr-03
87	86	Purchase and install Software and operating systems for PC's	0 days	01-Apr-03	01-Apr-03
88	80	Appoint Cape Gateway staff for 2003/04, with the exception of Call Centre Operators/Internet Assistants	0 days	01-Apr-03	01-Apr-03
89	84	Take delivery of video conferencing facility	30 days	24-Jun-03	04-Aug-03
90	89	Launch awareness campaign on the availability of the video conferencing equipment	30 days	05-Aug-03	15-Sep-03
91		Advertise, shortlist, interview and appoint Call Centre Operators and Internet assistants for 2003/04	50 days	15-Sep-03	21-Nov-03
92	91	Conduct follow-up survey to determine current level of service	30 days	24-Nov-03	02-Jan-04
93	91	Train Call Centre Operators/Internet Assistants in use of developed product delivery systems	30 days	24-Nov-03	02-Jan-04
94	93	Launch and market product delivery systems developed	30 days	05-Jan-04	13-Feb-04
95	94	Reconsider the operational location of the Cape Gateway	30 days	16-Feb-04	26-Mar-04
96	94	Develop a plan to generate revenue from the services offered by Cape Gateway	30 days	16-Feb-04	26-Mar-04

## SUMMARY OF RECOMMENDATIONS

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In summary, it is recommended that

- i. Cape Gateway be a component within the Chief Directorate Business Promotion and Tourism or the Department of Economic Affairs, Agriculture and Tourism. This location should, in due course be re-investigated
- ii. a Cape Gateway Advisory Committee or other suitable forum be established to provide high-level support and direction to the implementation of Cape Gateway.
- iii. the eleven main products identified for delivery through the Call Centre and the Internet be fully developed within a three-year timeframe with all products developed to at least a rudimentary level during the 2001/02 financial year.

The products to be developed are:

- ⌘ "Who does what" Help Desk
- ⌘ Development Facilitation Help Desk
- ⌘ Educational Opportunities Help Desk
- ⌘ AIDS Help Desk
- ⌘ SMME Help Desk
- ⌘ Basic Services Info Desk
- ⌘ Infrastructure Help Desk
- ⌘ Gateway to Africa Info Desk
- ⌘ Environmental Hazard Log Desk
- ⌘ Safety Warning Desk
- ⌘ Key Measurable Objective Info Desk

- iv. the core systems requirements documented in this report be used as a guideline in the development of specifications for tender.
- v. the organisational structure developed from the vision, mission, core business objectives and key measurable objectives be implemented within a three-year timeframe.
- vi. Sufficient funding be secured for the implementation of Cape Gateway. Approximately R per annum is required for the first three years and R for every year thereafter.
- vii. the Business and Implementation Plans as set out in this report be approved and used as the guide in the implementation of Cape Gateway
- viii. the Business and Implementation plans be continually updated as more accurate information becomes available during the course of implementation.

## ANNEXURE A

### A SHORT DESCRIPTION OF THE STRUCTURE OF A SECTION 21 COMPANY

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1. A Section 21 Company is established under Section 21 of the Companies Act, 1973, has no share capital and is established not for gain (i.e. not for profit).
2. A Section 21 Company consists of at least six members, who amongst themselves elect a Board of Directors to manage the Company. A member may be any legal entity, such as a Government department, a natural person, a close corporation, etc.
3. A Section 21 Company must have the following guiding documents:
  - €# A Memorandum of Association, which sets out its business, its objectives, its powers and any special conditions that may be required.
  - €# Articles of Association, which spell out in considerable detail who the members are, how the Board of Directors is appointed, proceedings at meetings, remuneration of Directors, powers and duties of Directors, as well as accounting, reporting and auditing procedures.
4. It is important to note that a Section 21 Company is an independent legal entity. In order to exercise some control, a funding agency may enter into an agreement with a Section 21 Company to perform certain duties/functions, at an agreed on financial consideration. Such an agreement, however, does not provide the funding agency with any control over the Board of Directors, other than declaring a dispute in terms of the agreement, mentioned above.
5. A Section 21 Company is usually established where there is a need for a diverse group of role players to act in unison.
6. The staff of a Section 21 Company are usually appointed on a contract basis, for a period commensurate with the period of guaranteed financing by the funding agency.