

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 11

DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE R259926000

To be appropriated:

Responsible Political Office Bearer:

Provincial Minister of Agriculture, Tourism and Gambling
Provincial Minister of Finance and Economic Development

Administering Department:

Accounting Officer:

Department of Economic Development, Tourism and Agriculture
Head of Department, Economic Development, Tourism and
Agriculture

1. OVERVIEW

Core functions and responsibilities

To conduct the overall management and administrative support of the department and the respective branches within the department in accordance with the Public Service Act, 1994, as amended, the Public Finance Management Act 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

To facilitate the establishment and maintenance of a strong, dynamic and balanced provincial economy to benefit all residents in the Western Cape, by promoting and developing opportunities in the industrial and tourism sectors, regulating the business environment, and facilitating economic co-ordination.

To promote sustainable agricultural production and marketing within the Western Cape economy through technology development, technology transfer and agricultural training to the best advantage of all communities.

To play a leading role in the drive to get the Western Cape online, to ensure that the province, its citizens and its businesses (SMME's in particular) derive maximum benefit from the knowledge economy.

Vision

A dynamic, sustainable world class and socially responsible economy for the benefit of all the inhabitants of the Western Cape.

Mission

The Department is committed to the active promotion of an environment conducive to rapid and sustainable growth which will result in a world-class economy for the equitable benefit of all the inhabitants of the Western Cape. We aim to offer a user-friendly service to the generators of economic development, large and small, local and global.

Main services

Corporate Affairs

Office of the Provincial Minister - Agriculture, Tourism and Gambling
Corporate services

Business Promotion and Tourism

Industrial development and marketing
Business regulation
Economic development co-ordination
Tourism

Agriculture

Technology development and transfer
Agricultural engineering
Veterinary services
Agricultural training
Farmers settlement

Knowledge Economy and E-Government

Cape Gateway
Cape Online

Demands and changes in services

Business Promotion and Tourism

Owing to the need for public-private partnerships and co-operative governance between the three spheres of government for the marketing of trade, tourism and investment opportunities, the Cape Joint Marketing Initiative (JMI) was launched. Once the various marketing strategies are complete, there will be changes to existing institutional arrangements for marketing. Legislation to replace the Western Cape Investment and Trade Promotion Agency Law of 1996 and the Western Cape Tourism Act of 1997 will therefore be introduced.

As a result of the devolution of the function, the registration of tourist guides requires additional personnel and resources.

The tourism industry is calling for a tourism registration system which will regulate the industry. The Registration Act will make provision for the mandatory registration of all tourism businesses in the Western Cape.

Agriculture

To regulate and monitor the implementation of the Meat Safety Act (Act 40/2000) at abattoirs in the Province.

Establishment of a training capacity to provide training in the Further Education and Training (FET)-band to previously disadvantaged farmers, farm workers and communities. To implement the new national agricultural strategy as accepted by government. To expand the Directorate Farmer settlement through improved partnerships and increased capacity.

Knowledge Economy and E-Government

Demands have been placed on the Provincial Administration by National Government, Local Government, NGO's, parastatals, businesses, and citizens to get the Western Cape online. This will result in changes in the responsibility for e-government that previously rested with the Chief Directorate Information Technology. These are new services, and as such this input represents the changes to the current status.

Acts, rules and regulations

Administration

Public Finance Management Act

Division of Revenue Act

Public Service Act and Regulations

Labour Relations Act

Basic Conditions of Employment Act

Skills Development Act

National Archives Act

Promotion of Access to Information Act

Occupational Health and Safety Act

Collective agreements

National Treasury Regulations

Tender Board Regulations

Provincial Treasury Instructions

Administrative Justice Act

Business Promotion and Tourism

Western Cape Investment and Trade Promotion Agency Law, 1996 (Act 3 of 1996)

Liquor Act, 1989 (Act 27 of 1989)

Businesses Act, 1991 (Act 71 of 1991)

Western Cape Tourism Act (Act 3 of 1997)

Cape Town International Convention Centre Company Act, 2000

During the year the following new legislation will be introduced:

A Tourism Registration Act aimed at mandating all tourism businesses to register. The Act will require tourism enterprises to adhere to basic minimum standards and will make provision for them to be listed on a marketing database.

A new institutional framework act to replace the Wesgro Act of 1996 and Western Cape Tourism Act of 1997. This will be aimed at implementing recommendations of the Joint Marketing Initiative (JMI), to promote tourism, trade and investment through partnerships between province, local government and the private sector.

Consumer Protection Legislation.

Agriculture

Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)

Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)

Meat Safety Act, 2000 (Act 40 of 2000)

Animal Diseases Act, 1984 (Act 35 of 1984)

Higher Education Act, 1997 (Act 101 of 1997)

Further Education and Training Act, 1998 (Act 98 of 1998)

New Legislation to consider:

Agricultural Disaster Management: A legislative support measure to share uninsurable agricultural risk between the public and private sector.

Products of origin: An enabling legislative instrument through which the transaction costs associated with developing terroir-based products can be lowered.

Agricultural conservation Bill and Regulations: To authorise the establishment of control measures to regulate the utilization of the natural agricultural resources including subdivision of agricultural land.

Promulgation of own provincial Food Safety Act: To regulate the application of hygiene management systems at abattoirs and other processing facilities.

Promulgation of own provincial Levies Act: To facilitate the collection of specific levies when deemed necessary and appropriate by producers.

Promulgation of own provincial Animal Health Act: To regulate the application of minimum national standards for disease control.

Knowledge Economy and E-Government

Section 32 of the Constitution of SA

The Promotion of Access to Information Act of 2000

E-Commerce Bill is imminent.

Budget decisions

Business Promotion and Tourism

As a result of the high levels of competition between places for the location of foreign direct investment, for hosting international conferences, for major sporting events and for movie making, as well as between firms for exports of agricultural and manufactured products, the province has joined forces with local government and the private sector in a Joint Marketing Initiative (JMI) to lever extra funds for the implementation of a commonly agreed promotion strategy.

Owing to high levels of crime and violence in the world, attention and resources have to be allocated to communicating safety and security issues aimed at potential tourists, investors and importers. Stability is essential for smooth trade, investment and tourism growth.

Agriculture

Causes through vis major: Floods (Assessment and facilitation, Repair of flood damage), drought (Purchase of fodder) and the outbreak of animal diseases.

Reprioritisation and restructuring of National, Provincial and Departmental budgets will have a serious negative effect on effective and efficient service delivery - especially to previously disadvantaged farmers, farm workers and rural communities.

2. REVIEW2001/02

BusinessPromotionandTourism

The adoption of the White Papers on "Preparing the Western Cape for the Knowledge Economy of the 21st Century" and "Sustainable Tourism Development and Promotion in the Western Cape" established the work programme for implementation.

A provincial Green Paper that provides the basis for a provincial liquor act to replace the national liquor act was approved and a public participation process was completed. Measures are being developed to provide training of persons involved in the liquor industry and education of the public on the legislation and the negative social aspects of alcohol abuse.

The network of funded consumer advice offices and own staff was expanded to provide for consumer education and complaint handling. Draft legislation to provide for consumer protection was finalised for Cabinet approval.

The number of businesses supported by mentorship programmes and assisted with linkages to large businesses and access to finance was increased. More previously disadvantaged business people were trained and skilled and the number of learners in youth entrepreneurship exposure were increased.

Jobs were created or maintained through support of local economic development projects especially in rural areas, where 17 library business corners were established. Local government officials were trained to implement economic development strategies.

Effective co-ordination between different departments with the emphasis on the facilitation of economic development was promoted with the focus on the implementation of the Knowledge Economy White Paper. Sustainable economic development projects were established through an effective evaluation and monitoring system.

A selected number of key players, projects and interventions to encourage growth in targeted sectors, such as mariculture and the film industry, were supported. Cross-cutting industry support issues, including the marketing of investment incentives, developing databases, encouraging the adoption of the new information and communication technologies in all sectors and logistical support were prioritised.

The CapeMAC (Manufacturing Advisory Centre) and the Cape Information Technology Initiative (CITI) were successfully launched.

A package and network of support for emerging exporters with mentorship, information on export development, trade incentives and the new trade agreements were successfully launched in collaboration with the Cape Chamber of Commerce and Industry. After care activities among existing foreign investors were initiated.

A close working relationship existed with Western Cape Investment and Trade Promotion Agency (WESGRO) during its restructuring as part of the Joint Marketing Initiative (JMI), to ensure that the work is more focused on core tasks of investment promotion.

With the finalisation of the tourism policy, a partnership with local government and the private sector was established in the form of the JMI to bring synergy and to overcome the fragmentation in the tourism industry.

The Western Cape Tourism Board was supported and assisted in the restructuring process of the JMI.

A joint development initiative with local government and partners was also launched to assist the implementation of the tourism (investment and infrastructure) development framework and the human resources development framework. Community based tourism projects were supported and the Craft and Design Institute was established at the Cape Technikon to extend opportunities for local crafters to market their products effectively. Tourism help desk agents were trained to assist emerging tourism entrepreneurs and to serve as key links between the province and local government in the development of tourism across the province. A tourism safety forum was launched to assist communication between key role-players. Construction of the Cape Town International Convention Centre began.

Agriculture

Four bi-lateral research projects were established with research institutions abroad (two with the Regional Centre for Agriculture, Sardinia and two in France).

The creation of a facilitative environment through agro-economic analysis (PROVIDE project) received support from MINMEC. Draft legislation for products of origin is now being considered by MINMEC.

The agricultural economics service of the Province provided two internationally reviewed papers, 11 nationally reviewed papers, 7 substantive reports, numerous popular papers and lectures, more than 300 enterprise budgets and the completion of a Social Accounting Matrix and a General Equilibrium Model for the Western Cape.

A total of 142 agricultural guidance and advisory projects were executed. These projects involved more than 10 000 contacts with farmer clients. Information was further disseminated through 15 articles in various publications, 8 newsletters, presentation of lectures, advisory correspondence and 9 training courses attended by 182 farmers.

A total of 205 technology development (research) projects were executed. Information from research was disseminated through 43 scientific publications, 95 semi scientific publications, 35 congress papers and 66 lectures at farmer's days. A new research program was developed in collaboration with the Cape Action Plan for the Environment (C.A.P.E.), towards ensuring the conservation and sustainable use of natural grazing lands.

The aqua-culture research program is progressing satisfactorily. Six new farmers farming with trout, koi and tilapia were established.

A total of 38 agricultural infrastructure projects to the value of R5,5 million were completed. These projects ranged from irrigation systems, fencing, stock watering points, drainage, gravel roads, storage facilities, mechanization centres to irrigation dams.

The soil, plant and water laboratory analysed 235 000 components and generated an income of R1,9 million.

The new Land Redistribution for Agricultural Development (LRAD) programme is jointly administered by the Department of Land Affairs and the Chief Directorate: Agriculture, and through this process 17 farmer settlement projects were planned, implemented and supported.

Soil conservation: provided training to field technicians and technical inputs to advanced designs and the control of designs before approval of soil conservation works. Animal Housing: provided technology transfer and detailed designs for 68 structures on request of farmers. Value adding to farm products: mechanical engineer appointed in vacant post and value-adding to vegetables grown by small-scale farmers is receiving attention.

Conventional tillage vs. conservation tillage experiments/demonstrations were carried out at 8 different locations in the grain producing areas. Conservation farming: 50 farmers provided with advice regarding the change-over to conservation farming. As a result approximately 15 000 ha was directly sown during 2001/02 without any preparative tillage.

Interms of Land care, projects to the value of R800 000 were relaunched.

Existing water saving projects were extended to include more farmers in existing project areas and also including potato farmers in the Sandveld. Seven new irrigation blocks were added to the program in the existing areas. A technician was appointed at Vredendal to include the potato producers in the Sandveld area in the project during 2002/2003.

Construction and final inspection of soil conservation works to the value of R1,5 million: contour banks 200 km, weirs 10 units, fences 130 km, drainage 105 ha, waterways 12 km, stock watering systems 125 km.

Comments were furnished on 750 applications for the sub-division of agricultural land.

There was participation at several forums to prevent fragmentation of agricultural land (as well as proposed Conservation Bill). The administration of seven hundred and fifty written subdivision applications was handled.

The relative responsibilities of provincial and national veterinary services still has to be resolved, and was raised at the Interdepartmental Technical Committee for Agriculture (ITCA).

After acceptance of our sanitary guarantees by the European Union the Western Cape was, after two years, reinstated as an African Horse Sickness free area.

A monitoring program to detect the presence of viral activity for Newcastle disease in the ostrich industry was submitted to and approved by the European Union. The intention is to appoint provincial personnel at export abattoirs to address the international requirement for full-time veterinary presence.

The upgrading of state veterinary offices and personnel to conform to the norms and standards set by the South African Veterinary Council and international trading partners is an ongoing program with reasonable progress made during the year.

Formal training: Following the expansion of the training cellar at Elsenburg, the number of students enrolled for the Diploma in Cellar Technology has been doubled from 10 to 20. Substantial funds has been secured in order to expand practical training facilities at Elsenburg. Enrolment of students for the Higher Certificate in Agriculture were increased by 20% (up from intake of 100 in 2000 to 120 in 2001.) Subject options/choices in training programmes were increased through the addition of Agricultural Extension and Agri-tourism as instructional offerings.

Further education and training (FET): Planning and upgrading of training and accommodation facilities for FET-training at Elsenburg and selected localities in the Province were initiated and will be partially completed in 2002 and the capacity to deliver on Further Education and Training has been further increased through expansion of the human resource component.

Knowledge Economy and E-Government

Office space was completed this financial year, equipment acquired as well as staff appointed. The establishment of a resource centre and a call centre has commenced. The Cape Online Forum and Portal Task Team were established.

3. OUTLOOK FOR 2002/03

Business Promotion and Tourism

Legislation to reflect the new strategies and to implement the new institutional arrangements for tourism, trade and investment marketing will be promulgated.

Registration Act would be implemented.

Due to increased capacity, the level of activity in sector co-ordination will increase. Ongoing support will be required for Information Technology, bio-technology, fynbos, film and organic products, with targeted projects being supported in the clothing and textiles, stainless steel, furniture, jewellery and oil and gas supply industries. With the restructuring of Western Cape Investment and Trade Promotion Agency (WESGRO) and the new trade development arrangements, considerable policy intervention is required to maintain the new methodologies, with pro-active investment targeting being a new activity.

A White paper and legislation on liquor licensing will be drafted to ensure the regulation of the liquor industry and to provide for measures to train persons involved in the liquor industry and educate the public on the negative social aspects of alcohol abuse. Measures to implement the policy and legislation will be designed and initiated.

The network of funded consumer advice offices and own staff to provide for consumer education and complaints handling will be maintained. Consumer legislation will be promulgated and implemented.

Support for Small Medium Enterprises (SME's) focusing on mentorship, professional support and access to markets through intermediaries such as the tertiary institutions. We will support enterprises to access funds through our SME development pilot project and will provide business information by broadening the number of library business corners in the rural areas.

Job Creation projects in rural areas funded will be monitored, evaluated and maintained. The implementation of the White Paper will continue through the activities of the Economic Development Committee.

The registration of tourist guides will be fully devolved and in force.

Legislation on the registration of tourism enterprises and the introduction of bed levies to support tourism marketing will be tabled.

Tourism Help Desks will be maintained and assist local economic development.

Projects funded will be monitored, evaluated and maintained.

The Craft and Design Institute will be operational across the province.

An information system for prospective investors, tourism management and economic development stakeholders will be developed and operating as Cape Stats.

Entrepreneurs and projects, particularly from previously disadvantaged groups and areas will be assisted and mentored.

The tourism human resources development, road signage and information provisioning, and integrated development frameworks will be implemented. The first phase of the Visitors' and Tourist Information Centres will be branded and established across the province.

The Convention Centre will be nearing completion and ready for operation late 2003.

Agriculture

The development of appropriate technology to enable producers to compete in the modern economy in order to solve production and marketing constraints.

The acceptance of appropriate technology by a significant number of producers.

The provision of agro-economic information to serve as a basis for micro and macro economic decision-making in agriculture.

The conservation and improvement of soil in the province.

The maintenance and improvement of experiment farms.

The substantial increase in non-farm value adding of commodities.

Optimal use of water by agriculture in the Western Cape.

All requested animal housing and handling facility designs to be animal- and eco-friendly.

80 % of susceptible animals tested/vaccinated for Bovine Tuberculosis, Rabies, Newcastle Disease and African Horsesickness.

The hygiene assessment on a continuous basis of all export and A-grade abattoirs and hygiene assessment of 80 % of grades B, C, D and F abattoirs.

Implementation of serological surveys to detect, establish and confirm freedom from disease for Foot and Mouth disease and Bovine Spongiform Encephalopathy (BSE).

A 10 % increase in the submissions and tests performed. International Standard Organisation (ISO) accreditation of selected laboratory tests in the various disciplines of the Provincial Veterinary Laboratory.

Promotion, through training, of farming activities and food security in previously disadvantaged communities.

To ensure a well skilled and trained farming community through the provision of a Higher Certificate and Diploma training in appropriate fields to prospective farmers, farm managers and advisors.

Facilitating the establishment of new farmers.

Facilitating agricultural activities of new farmers through agricultural infrastructural projects.

Knowledge Economy and E-Government

Completion of the resource centre, first phase of the call centre, and the delivery of the first information products. First phase of progressing towards a service oriented website, and the establishment of the Cape Online programme, subject to the acquisition of additional funding. Cape Change, Cape View and Cape Net will be further developed.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the Vote.

Table 1							
Summary of Revenue							
Department of Economic Development, Tourism and Agriculture							
Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	91 433	100 947	151 767	232 507	53.20	152 283	182 562
Conditional grants		315	5 402	10 921	102.17	16 209	17 785
Own Revenue	9 263	12 783	16 804	16 498	(1.82)	17 503	17 543
Total revenue	100 696	114 045	173 973	259 926	49.41	185 995	217 890

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2							
Provincial Own Revenue							
Department of Economic Development, Tourism and Agriculture							
Head of Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	9 254	12 764	16 804	16 498	(1.82)	17 503	17 543
Tax revenue		2 690	3 700	3 388	(8.43)	3 376	3 364
Casino taxes							
Motor vehicle licences							
Horse racing							
Liquor licences		2 690	3 700	3 388	(8.43)	3 376	3 364
Non-tax revenue	9 254	10 074	13 104	13 110	0.05	14 127	14 179
Interest	2	17					
Health patient fees							
Reimbursements							
Other sales	1 625	2 064	2 300	2 100	(8.70)	2 385	2 385
Other revenue ^a	7 627	7 993	10 804	11 010	1.91	11 742	11 794
Capital revenue	9	19					
Sale of land and buildings							
Sale of stock, livestock etc.	9	19					
Other capital revenue							
Total revenue	9 263	12 783	16 804	16 498	(1.82)	17 503	17 543

^a Includes services rendered, board and lodging and registration, tuition and examination fees.

5. EXPENDITURE SUMMARY

5.1 Programme summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

Table 3 Summary of Expenditure and Estimates: Department of Economic Development, Tourism and Agriculture							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	16 661	15 144	17 808	25 945	45.69	21 636	24 245
2. Business promotion and tourism	20 343	27 078	49 448	121 306	145.32	36 821	47 423
3. Agriculture	63 692	71 823	100 950	108 322^{ab}	7.30	121 902	134 165
4. Knowledge Economy and E-Government			5 767	4 353	(24.52)	5 636	12 057
Departmental totals	100 696	114 045	173 973^e	259 926	49.41	185 995	217 890
^a Includes conditional allocation: National: Aim: Provincial Infrastructure Grant: R9621000.							
^b Includes conditional allocation: National: Aim: Poverty relief and Infrastructure: R1300000.							
Standard item							
Current							
Personnel	57 320	61 941	72 297	84 572^b	16.98	86 685	103 448
Transfer	13 138	17 105	24 618	26 132	6.15	26 914	32 513
Other current	24 571	28 198	42 656	46 412	8.81	48 803	56 235
Total current	95 029	107 244	139 571	157 116	12.57	162 402	192 196
Capital							
Acquisition of capital assets	3 436	4 631	13 692	13 564	(0.93)	18 479	24 383
Transfer	2 231	2 170	20 710	89 246	330.93	5 114	1 311
Total capital	5 667	6 801	34 402	102 810	198.85	23 593	25 694
Total standard item	100 696	114 045	173 973	259 926	49.41	185 995	217 890
^a Includes R6 317 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management and administrative support of the department and the respective branches within the department in accordance with the Public Service Act, 1994, as amended, the Public Finance Management Act 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

PROGRAMME DESCRIPTION:

Office of the Provincial Minister - Agriculture, Tourism and Gambling

to render advisory, secretarial, administrative and office support services

Corporate affairs

overall management of the Department and branches

to manage personnel, financial administration and related support services

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Minister - Agriculture, Tourism and Gambling				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Provision of an efficient and effective support to the Minister.	The management of the Ministers diary, liaison with media, stakeholders and role-players, monitoring the drafting of legislative processes within the Department and creating the operational environment to assist the Minister to exercise his constitutional obligations.	Drafting speeches and press releases. Maintenance of the diary. Co-ordinating meetings with officials within the Department and external role-players. Render a secretariat function at meetings. Arranging cost-effective road and air transport for the Minister.	On a weekly basis set up structured meetings involving the role-players in the Agriculture, Tourism and Gambling sector. On a weekly basis confirm engagements, draft speeches and on direction of the Minister draft press releases on issues relating to either of the functional areas of competence. Ensure that the Minister conducts his operations within budget. Keep the Minister informed of expenditure patterns within the relevant Branches.	Ministers preparedness for the Parliamentary Program, Debates, Requests and Interpellations. Minister's preparedness for the Cabinet meetings. Minister's preparedness for the Ministers Committees on Agriculture, Tourism and Gambling at national level. Ministers preparedness for the Budget Speech. Media monitoring. Schedule of functionally related and community engagements. Ministers preparedness for Management Meetings.

Sub-programme 1.2: Corporate affairs				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Ensure full compliance with the Public Finance Management Act and other relevant financial prescripts.	To direct, advise, control and co-ordinate all financial activities in the Department.	<p>The completion of the Departmental Strategic Plan.</p> <p>The monitoring of the success of the Fraud Prevention Plan.</p> <p>The completion and review of all financial reports.</p> <p>Monitoring of the tariff register.</p> <p>Overseeing processes for the management of debt in the Department.</p> <p>Conducting inspections and audits to ensure adherence to the legislative framework.</p>	<p>Through the availability of financial and support staff reports comply in all respects to the prescript to be compiled and tabled by the dates as specified in the Act and Regulations.</p> <p>Budget compliance. Clear Auditor-General Reports.</p> <p>At least on an annual basis conduct a financial inspection at each office and institution of the Department.</p>	<p>Departmental Accountant inspections.</p> <p>Monthly and Annual Financial Reports.</p> <p>Auditor-General Reports.</p> <p>Budget variance analysis.</p> <p>Branch Service Level Agreements.</p> <p>Performance Agreements.</p>
Render a professional management and administrative support to Branches and other stakeholders.	To develop, review and implement transverse policies throughout the Department.	<p>To put in place policies and strategies around transverse matters.</p> <p>Ensure its implementation through training and advice.</p> <p>Thereby empower and enable staff to deliver a high quality service.</p>	<p>The number of policies developed and reviewed to ensure alignment with changing departmental needs.</p> <p>Number of labour relations interventions.</p> <p>Number of training interventions in line with the workplace skills plan.</p> <p>10 fulltime and 15 parttime bursaries for staff.</p> <p>The continuous review of the extent that excellence and equity is achieved in the recruitment of staff.</p> <p>Compliance with regulations.</p>	<p>Branch Service Level Agreements.</p> <p>Performance Agreements.</p> <p>Auditor-General Reports.</p>

Table 3.1 Expenditure-Programme 1: Administration							
Department of Economic Development, Tourism and Agriculture							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Office of the Provincial Minister- Agriculture, Tourism and Gambling	1 283	1 687	2 004	2 345 ^a	17.02	2 481	2 876
2. Corporate affairs	15 378	13 457	15 804	23 600	49.33	19 155	21 369
Departmental totals	16 661	15 144	17 808	25 945	45.69	21 636	24 245
^a Includes salary R382000 and remunerative allowance R95000 of the Provincial Minister of Agriculture, Tourism and Gambling.							
Standard item							
Current							
Personnel	11 049	8 666	9 935	14 044 ^a	41.36	11 627	14 033
Transfer							
Other current	5 268	5 926	7 720	11 547	49.57	9 672	9 843
Total current	16 317	14 592	17 655	25 591	44.95	21 299	23 876
Capital							
Acquisition of capital assets	344	552	153	354	131.37	337	369
Transfer							
Total capital	344	552	153	354	131.37	337	369
Total standard item	16 661	15 144	17 808	25 945	45.69	21 636	24 245
^a Includes R972 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.2 **PROGRAMME2:BUSINESSPROMOTIONANDTOURISM**

AIM: To facilitate the establishment and maintenance of a strong, dynamic and balanced provincial economy to benefit all residents in the Western Cape, by promoting and developing opportunities in the industrial and tourism sectors,regulatingthebusinessenvironment,andfacilitatingeconomicco-ordination.

PROGRAMMEDESCRIPTION:

Industrialdevelopmentandmarketing

thestrategicdevelopmentofkeysectorsintheProvince,focusingondemanddrivencollaborativeinitiatives
the maximisation of foreign investment inflows through targeted strategies, the harnessing of national and regionalincentivesforindustry,andafocusondevelopingexportcapacity

Businessregulation

provision of a more effective regulatory framework that provides for equity and predictability in the business environmentwithintheProvince

Economicdevelopmentco-ordination

support for small and medium businesses, particularly amongst previously disadvantaged individuals and ruralcommunitiesbyintroducinganddevelopingentrepreneurialassistanceprogrammesandinformation.

the development of a coherent and integrated framework for and support of local economic development acrossstheprovince

the alignment of stakeholders with the vision and strategic framework for the implementation of the KnowledgeEconomyWhitePaper

Tourism

supportfortourismmarketinginordertogrowtheindustry

tourism development focuses on the improvement of skills, infrastructure and entrepreneurship to ensure that thebenefitsarewidelyexperienced

tourism regulation provides the formal framework for an equitable, sustainable and socially responsible industry

SERVICEDELIVERYMEASURES:

Sub-programme2.1:Industrialdevelopmentandmarketing				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Competitiveemerging manufacturers.	Fundandguidethe CapeManufacturing AdvisoryCentre(MAC) asthekeydelivery mechanism.	Enhanced productivity,more jobscreated.	150firmssupported. 1000jobscreated.	Quarterlymeetings andreports disaggregatedby genderfromCape MACBoardto Branch.
Collaborative,growing sectors.	Workwith,networkand activelyfundregional industrybodiesin targetedsectors.	Improvedco- ordination,greatercor- operation,increased exportsandjob creation.	10wellattended sectoralworkshops held. 2newibrantindustry bodiesformed.	Monitoringand evaluationreportedto monthlyProgramme EvaluationMeeting (PEM).
Keyinterventionswithin targetedsectors.	Supportandfund initiativesandprojects emanatingfrom targetedsectorsand research.	Decreasedinfra- structureblockages, improvedinnovation and(retained)skills. Collaborative marketingand increasedexports.	15newsectorprojects initiatedand supported.	Monitoringand evaluationreportedto monthlyPEM.
Accessiblenational incentives.	Roadshows,production anddistributionof information,referral servicetoandcloseco- operationwithnational DepartmentofTrade andIndustry(DTI).	Greaternumberof companiesaccessing incentives,investing innewcapacityand skillsdevelopment. Jobscreated.	Facilitatingaccesssto 150firmspereyear.	Quarterlystatistics andmonitoringand evaluationreportedto monthlyPEM.

Sub-programme 2.1: Industrial development and marketing (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Increased foreign direct investment (FDI).	Fund, monitor, and provide strategic direction to the implementing agency.	Increased number of strategic targeted investments located in Western Cape.	R500 million new investment per annum. 1500 direct jobs per annum.	Performance agreements between agency and Branch.
Competitive emerging exporters.	Ongoing refinement of Export Development programme (EDP). Support new trade facilitation body through Joint Marketing Initiative (JMI).	Increased number of exporters (particularly women) and value of exports. Increased export activity in all sectors.	Intensively support 30 emerging exporters per year through the EDP (at least 20 of which to be previously disadvantaged).	Quarterly statistics (disaggregated by gender and urban/rural), monitoring and evaluation reported to monthly PEM.
Increased opportunities for export.	Market new trade agreements negotiated by national government. Market new national trade incentives.	Greater value of exports and number of exporters (particularly women). Increased usage of incentives.	3 well attended workshops on trade agreements. Facilitate information and support to 120 exporters (particularly women) per year.	Quarterly statistics, monitoring and evaluation reported to monthly PEM.

Sub-programme 2.2: Business regulation				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
An effective regulatory framework that provides equity and predictability in the provincial business environment.	Effective and speedy resolution of majority of consumer complaints. Consumer awareness campaigns. Promulgation of provincial consumer protection legislation and establishment of subsequent structures. Promulgation of provincial liquor legislation and establishment of subsequent structures. A multi-disciplinary and inter-departmental education, training and awareness system.	Satisfied consumers. Target audience of previously disadvantaged reached. Establishment of consumer tribunal and regular hearings. Establishment of liquor licensing authority with provincial and local authority structures. A socially responsible effective and efficient liquor licensing system. A more reproductive and safer society.	Increase in number and level of service. Increased numbers reached. Promulgation of provincial consumer and liquor legislation. Satisfactory resolution of majority of consumer tribunal cases. Increase in amount of liquor license revenue generated. Decrease in violent crime (particularly for women and children) and road accidents.	Monthly statistics and reports disaggregated by gender and urban/rural to Programme Evaluation Meetings (PEM). With monthly monitoring of consumer advice offices and down staff. Monthly monitoring of information sessions held and response to material distributed.

Sub-programme 2.3: Economic development co-ordination				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Competitive small and medium businesses, particularly amongst previously disadvantaged individuals, women and rural communities.	Through intermediaries such as institutions of higher learning, non-profit organisations, local government and other service providers, use as lead agents to implement entrepreneurial support programmes and distribute information.	<p>Mentorship programme to establish high potential small businesses.</p> <p>Business training and capacity building programme for service providers.</p> <p>Business plan development for start-up businesses.</p> <p>Linkages of small business with established businesses.</p> <p>Access to procurement opportunities with Provincial Tender Board.</p> <p>Youth Entrepreneurship Programmes in schools and Business Plan Competitions.</p> <p>Access to equity funding and mentorship through Small Medium Enterprises (SME) Development Model.</p> <p>Information to small businesses through network of Library Business Corners (LBCs).</p> <p>Printed material to assist the growth of Small Business.</p>	<p>20 Businesses (at least 8 women owned).</p> <p>25 Service Providers.</p> <p>50 Business plans (of which at least 20 belong to women) and 10 gaining access to funding.</p> <p>20 Businesses linked, value of 20 million (at least 8 women owned).</p> <p>15 linked to provincial government contracts (at least 6 women owned).</p> <p>Operating in 50 schools.</p> <p>12-20 businesses in different sectors (at least 40% women owned).</p> <p>10 new LBC's.</p> <p>Improved material, translation and ABET compliant.</p>	Memoranda of Agreement with service providers. Monthly monitoring and evaluation of implementation of agreements (male/female, rural/urban) reported to Programme Evaluation Meeting (PEM).

Sub-programme 2.3: Economic development co-ordination (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>A coherent and integrated framework for Local Economic Development for implementation across the province.</p> <p>Partnerships with other spheres of government to provide financial resources and additional capacity.</p>	<p>Identify and fund sustainable local economic development projects linked to the Integrated Development Plans of local government with particular focus on projects which benefit women.</p> <p>Introduce and sustain capacity building programmes to assist local government officials and non-governmental organisations Non-Governmental Organisations (NGO's) to implement such projects.</p> <p>Monitor and evaluate in order to improve and effectively co-ordinate functions and responsibilities with other spheres of government.</p>	<p>Number of sustainable economic development projects identified and funded.</p> <p>Number of projects assisted with expert advice and interventions.</p> <p>Number of projects assisted with business plan development and feasibility studies.</p> <p>Number of local government officials capacitated to implement projects more effectively.</p> <p>Number of women and men provided with permanent jobs.</p>	<p>4 Projects.</p> <p>10 Projects (at least 4 benefiting women directly).</p> <p>10 Projects (at least 4 benefiting women directly).</p> <p>54 Officials (at least 25 being women).</p> <p>200 Jobs (at least 80 being women).</p>	<p>Memoranda of Agreement between Branch and local government.</p> <p>Monthly monitoring and evaluation of progress reported by gender and place to Programme Evaluation Meeting (PEM).</p>
<p>The implementation of the Knowledge Economy White Paper.</p>	<p>Use the provincial Economic Development Committee (EDC) to co-ordinate the effective implementation of the strategic imperatives as set out in the provincial White Paper.</p> <p>Work with the many public and private stakeholders in the provincial economy to align their programmes with the vision and strategic framework set out in the White Paper.</p>	<p>Four effective task teams responsible for the implementation of each of the four pillars –</p> <ul style="list-style-type: none"> Learning Cape International Cape Entrepreneurial Cape Cape of Good Hope for All 	<p>Duplication prevented and all departments' budgets and programmes aligned with Knowledge Economy White Paper.</p> <p>Private sector and tertiary educational programmes aligned with White Paper.</p>	<p>Report to quarterly EDC meetings.</p>

Sub-programme 2.4: Tourism				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Integrated Tourism Development.	Utilise existing structures including local government to implement the Integrated Tourism Development Framework (ITDF).	<p>Regional/local frameworks within priority areas identified from a developmental perspective, to inform partners' budgets and programmes.</p> <p>Joint development initiatives with branches, departments, other spheres of government and public sector agencies established to ensure implementation.</p> <p>User-friendly summary of the ITDF, also available on updated departmental website.</p> <p>Physical development of infrastructure ensured.</p>	<p>ITDF implemented for identified three priority areas: Agulhas, Foreshore and Cape Flats.</p> <p>Fully functional Joint Development Initiative (JDI) by June 2002.</p> <p>Medium Term Expenditure Framework (MTEF) funding for implementation of ITDF.</p> <p>User friendly summary of the ITDF by June 2002.</p>	Monthly monitoring and evaluation to Programme Evaluation Meeting (PEM), quarterly Reports and an Annual Report.
Entrepreneurs in the mainstream tourism industry.	Design, develop and implement tourism entrepreneurship programmes, facilitate promotion of new tourism products, enhance productivity and skills development.	<p>Tourism help desks.</p> <p>Partnerships with National Tourism Entrepreneurship Programme to assist entrepreneurs.</p> <p>Programme to support SMME development.</p> <p>Database of incentives widely communicated.</p> <p>Publicity of profiles of successful emerging businesses.</p> <p>Entrepreneurship competition.</p>	<p>Maintain 6 fully functional regional tourism help desks.</p> <p>Sustain and maintain at least 20 entrepreneurs to establish quality businesses.</p> <p>Profile at least 2 businesses for Small Medium and Micro Entities (SMME)</p> <p>Ensure that at least 5 entrepreneurs have access to and use incentives.</p>	Monthly progress, monitoring and evaluation to PEM.
Public awareness of tourism and its benefits.	Utilisation of various media of communication to create awareness of the wealth and job creation importance of tourism, particularly using Tourism.	<p>Brochure on tourism opportunities.</p> <p>Local government support for tourism.</p> <p>Exhibitions at festivals and on public holidays to promote awareness.</p>	<p>At least 1000 quality brochures distributed by June 2002.</p> <p>Conduct at least 6 exhibitions during the financial year.</p>	Monitoring and evaluation, monthly reports to PEM.

Sub-programme 2.4: Tourism (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	Month and by forging synergy with other role-players.	Regular print media column. Roadshows. Media breakfast. Good relationships with tourism role players and stakeholders.	Quarterly print media columns. Roadshow to be conducted in 10 focus areas identified by the Integrated Tourism Development Framework (ITDF). Host at least one media breakfast per annum.	
Community participation in tourism to encourage job creation and implement the ITDF.	Facilitation of community participation through project funding poverty relief funding	Policy on project funding. Funded projects with community involvement.	Project Funding Policy implemented by June 2002. Funding of at least 6 community projects and 2 poverty relief projects as prioritised by the ITDF.	Monthly monitoring and evaluation reports to Programme Evaluation Meeting (PEM).
Compliance with the obligations of the Convensco Act.	Make transfer payments to Convensco, monitor and evaluate progress and make strategic interventions where necessary.	Managed transfer payments. Monitoring and evaluation of process to ensure compliance with undertakings. Contribution to convention marketing, as part of Joint Marketing Initiative. Linked opportunities to small and previously disadvantaged businesses. Job creation.	Timely transfer payments. Quarterly monitoring and evaluation reports. Partnership with city for convention and incentive marketing. 25 linkages to small business by December 2002. 4000 construction and 80 permanent jobs. Small business and previously disadvantaged people to have access to all opportunities linked to the convention centre.	Monthly reporting to PEM.
Dynamic, innovative and helpful Craft and Design Institute.	Utilise existing craft expertise at academic institutions to develop, market and improve the design of community-based craft through support of the Institute.	Craft and Design Institutes serving crafters across the province – Strategy for craft exhibitions in South Africa and abroad. System of awards for the craft sector.	Timely transfers of payments. Communication strategy to be finalised by May 2002. Exhibition strategy and Awards System to be finalised by September 2002.	Monthly Forum meetings; reports to PEM Annual Reports.

Sub-programme 2.4: Tourism (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
		<p>Communication strategy to ensure all crafters have access to the Institute.</p> <p>Development of craft resource centres in urban and rural areas</p> <p>Emerging Western Cape 'style' of high quality, well designed and reasonably priced craft.</p>	<p>2 Craft Resource centres to be serviced for 2002/2003.</p> <p>Monthly meetings of Craft and Design Institute to be facilitated.</p>	
<p>Effective, regulated and safe environment that is conducive for tourism growth.</p>	<p>Register all tourism businesses to promote quality assurance.</p> <p>Maintain and sustain a Tourism Help Line to deal with tourism related queries.</p> <p>Develop and maintain a safety communication strategy through tourism safety forum of key role-players.</p>	<p>A provincial registration system for registering all tourism businesses.</p> <p>Tourism Help Line accessible to all tourists.</p> <p>Standardised safety message for crisis communication.</p> <p>Regular meetings of Tourism Safety Task Team.</p> <p>Victims support programme to assist tourists who are victims of crime.</p> <p>Good communication with the media.</p>	<p>Growth of the tourism industry and of employment opportunities.</p> <p>Reduced number of complaints by tourists and negative media reporting.</p> <p>Ability to attend to queries promptly.</p> <p>Quality, clarity and consistency of messages communicated.</p> <p>Ability to attend to the victims of crime in a prompt, efficient and supportive manner.</p>	<p>Monthly progress, evaluation and monitoring to Programme Evaluation Meeting (PEM).</p> <p>Industry feedback.</p> <p>Regular meetings with the task team.</p> <p>Comments received from partners.</p>
<p>User-friendly tourism information system.</p>	<p>Implement road signage framework.</p> <p>With local government, develop a model for visitor information centres.</p>	<p>Road signage framework implemented within the two identified priority areas.</p> <p>Improvement in signage for the province.</p> <p>Routes and themes marketed through appropriate signage.</p> <p>Agreed model for signing information centres and gateway centres.</p>	<p>Reduced number of complaints about road signage.</p> <p>Increased safety of tourists.</p> <p>Model implemented in at least two regions and city.</p> <p>All information centres registered and adhering to agreed code of conduct.</p>	<p>Monthly reports, quarterly reports to PEM and Annual Report.</p> <p>Industry and tourist feedback.</p>

Sub-programme 2.4: Tourism (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Educated and trained personnel in tourism industry.	Implement human resources development framework. Promote tourism as a career. Forge and strengthen relationship with Theta and S.A. Tourism Institute. Promote service excellence.	In partnership with THETA- Strategy for tourism education and training. Increased level of awareness. Skilled and capacitated tourism practitioners. Tourism career exhibition. Video, brochures and training programmes on service excellence. 5 bursaries awarded to deserving students from marginalised communities.	An estimated 100 previously disadvantaged individuals integrated into tourism industry. 5 Students benefiting from the bursary fund. More school children serious about tourism as a career option and aware of entrepreneurship opportunities. Interns in industry Affordable training for marginalised communities and means devised for those who cannot afford the cost of available training.	Monitoring and evaluation through monthly reports to Programme Evaluation Meeting (PEM).
Strategic statistical information on the dynamics of the Western Cape economy.	Engage expert to provide reliable statistical service, monitoring trends and providing information to the public, potential investors, exporters, etc.	Audit of statistics currently available (source, reliability, regularity of collection, etc.) Establishment of 'CapeStats' service. Development of own databases for Branch.	Completed audit. Baseline data to be available by September 2002. Monthly update of own database. All industry stakeholders to have full access to the database.	Monthly updates and quarterly publications.
Tourism, trade and investment opportunities of the Western Cape professionally marketed nationally and internationally.	Implementation of the Joint Marketing Initiative (JMI) for the Western Cape, including the City of Cape Town, towns and regions within the province in partnership with the private sector and national agencies.	Marketing strategies for each sector (trade, tourism, investment, events, film, etc.). Well resourced closely and strategically connected promotional agencies (staff and budgets). Institutional and financial legislation in place. Well communicated trade, tourism and investment strategies in terms of frameworks (e.g. ITDF) developed to date.	JMI to be launched by December 2002. Institutional legislation to be in place by October 2002. Timely management of quarterly transfer payments. Communicated strategies and investment framework throughout the year.	Monthly reporting to PEM.

Table3.2 Expenditure-Programme2:BusinessPromotionandTourism DepartmentofEconomicDevelopment,TourismandAgriculture							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est.Actual R'000	2002/03 Voted R'000	%Change Votedto Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Industrialdevelopmentand marketing	5 911	6 426	8 228	7 216	(12.30)	7 565	15 922
2. Businessregulation	2 122	3 906	5 099	4 781	(6.24)	5 039	5 162
3. Economicdevelopmentco- ordination	3 998	5 046	6 795	5 942	(12.55)	6 819	8 880
4. Tourism	8 312	11 700	29 326	103 367	252.48	17 398	17 459
Departmentaltotals	20 343	27 078	49 448	121 306	145.32	36 821	47 423
Standarditem							
Current							
Personnel	2 444	4 943	6 883	8 075^a	17.32	8 432	8 690
Transfer	13 138	17 105	21 234	22 027	3.73	21 969	32 313
Othercurrent	3 998	4 911	6 146	6 043	(1.68)	6 259	6 259
Totalcurrent	19 580	26 959	34 263	36 145	5.49	36 660	47 262
Capital							
Acquisitionofcapitalassets	41	119	185	161	(12.97)	161	161
Transfer	722		15 000	85 000	466.67		
Totalcapital	763	119	15 185	85 161	460.82	161	161
Totalstandarditem	20 343	27 078	49 448	121 306	145.32	36 821	47 423

^a Includes R486 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

6.3 PROGRAMME3:AGRICULTURE

AIM: To promote sustainable agricultural production and marketing within the Western Cape economy through technology development, technology transfer and agricultural training to the best advantage of all communities

PROGRAMME DESCRIPTION:

Technology development and transfer

to research, develop, adapt and transfer appropriate agricultural technology for farmers and other users of natural agricultural resources, to develop support programmes for farmers and to create opportunities for development of farmers and communities

Agricultural engineering

to provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment, to plan and develop agricultural engineering products and to render advice to farmers, other institutions and farm service research units

Veterinary services

to minimise and monitor animal health risks and enhance the hygiene management at meat and dairy establishments in accordance with national and international standards for veterinary service delivery

Agricultural training

to provide training to, and create training opportunities for practicing and prospective farmers (commercial, emergent and subsistence), advisors, technicians and farm workers and to enhance human resource development in agriculture

Farmer settlement

to provide agricultural infrastructural projects in rural communities and facilitating the establishment of new farmers

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Technology development and transfer				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
The development of appropriate technology to enable producers to compete in the modern economy in order to solve production and marketing constraints.	Execution of 205 research projects in various animal and crop production fields.	Appropriate technology for the animal and crop production enterprises of the Western Cape Province.	<p>A significant reduction of input-costs and the increasing of profit within the animal and crop production enterprises.</p> <p>Presentation of research results by at least 85 scientific and semi-scientific publications, 20 congress papers, 50 lectures at farmers days.</p> <p>Due dates are set for each activity of each project. The research will be conducted in accordance with international benchmarks.</p>	<p>Number of publications accepted for scientific journals.</p> <p>Annual progress reports for each project.</p>

Sub-programme 3.1: Technology development and transfer (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
The acceptance of appropriate technology by a significant number of producers.	Execution of 142 guidance and advisory projects to support farmers and other users of natural resources by providing appropriate technology and advice. The focus is on group techniques, but individual specialised services are also rendered.	To reach at least 10 000 producers in group sessions and farm visits.	Progress will be measured by the acceptance and implementation of the transferred technology as indicated by baselinestudies. Regional managers to report on numbers quarterly. Due dates are set for each activity of each project. The services are provided on a decentralised base to all clients (farmers) within the province, with the four agricultural development centres as bases.	Regional managers have monthly project discussions with extension officers. A written annual report is prepared for each project.
The provision of agro-economic information to serve as a basis for micro and macro economic decision-making in agriculture.	Continuous development, maintenance, implementation and application of qualitative and quantitative micro and macro economic models.	Research results, disseminated through academic and popular communication media, will enhance economic competitiveness of the agricultural sector of the Western Cape Province.	Peer evaluation of outputs. Data collection, research, model development, publication of results and public and legislative participation managed in 14 projects. Due dates are set for each activity of each project. The service will be provided throughout the province from Elsenburg as base.	The achievement of target dates is monitored on a continuous basis. Progress with projects is evaluated on an annual basis.

Sub-programme 3.2: Agricultural engineering				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
The conservation and improvement of soil in the province.	To facilitate the construction of soil conservation works such as contour banks, weirs, fences, drainage, waterways and stock watering systems.	Significant increases in soil conservation actions such as contours and the decrease in soil loss through erosion and other forms of degradation.	All work will be done to norms as in the National Technical Guide. Contours 200km, Weirs 10 units, Fences 130km, Drainage 100ha, Water courses 10km, Animal watering 125 km. Will be delivered and is pre-planned. This service will be provided throughout the province from resource conservation offices.	Progress and final reports on every project.
The maintenance and improvement of experiment farms.	The continued implementation of modern farming practices and the maintenance and improvement of infrastructure.	The successful implementation of research and technology testing programmes.	This service will be delivered on best recognised farming methods. The full capacity of the farm is used for research and experimental purposes. Production and quality levels will be benchmarked against best practices of comparable farming units. The regular attendance of a significant number of farmers on farming days.	Measurements against benchmarks.
The substantial increase in non-farm value adding of commodities.	Execute research to develop new technology, transfer existing and new technology. Facilitate marketing reports on value added products and products of origin.	Increase in producers' participation in non-farm value adding resulting in better profitability.	Number of clients participating in programmes. All research will be done applying sound scientific principles and planned through peer evaluation. Training and project design will be completed by 31/03/2003. This service will be made available to all producers of the Province with special emphasis on small scale farmers.	Peer evaluation of project proposal.

Sub-programme 3.2: Agricultural engineering (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Optimal use of water by agriculture in the Western Cape.	To do research and transfer existing technology in water conservation.	Appropriate water conservation technology. The successful transfer of new and existing technology.	All work will be done to the norms of sound engineering principles. The successful execution and implementation of 6 water conservation projects. Due dates are set for each activity of each project. This service will be provided throughout the province from Elsenburgas base.	Peer evaluated research reports. Scientific and semi-scientific publications and presentation to clients.
All requested animal housing and handling facility design to be animal- and eco-friendly.	Research, technology transfer and design of animal housing, handling facilities and waste management.	Design of optimal animal housing, handling facilities and waste management systems.	All work will be done to the norms of sound engineering principles. The target is to help at least 50 farmers. To complete at least 80% of requests annually. These services will be provided throughout the province from Elsenburgas base.	Number of designs completed and drawings issued.

Sub-programme 3.3: Veterinary services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
80% of susceptible animals tested/vaccinated for Bovine Tuberculosis, Rabies, Newcastle Disease and African Horse sickness.	Sampling, testing and vaccination of livestock production units.	Percentage of livestock in the Province tested and/or vaccinated.	Annual testing and vaccination of all registered livestock production units according to the relevant policy frameworks and promulgated national eradication schemes. These actions are combined with other extension actions, primary healthcare activities and production advice, to minimise cost and deliver a comprehensive service.	Continuous monitoring of progress by section managers and management. Annual progress reports.

Sub-programme 3.3: Veterinary services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>These schemes are available to all livestock producers and initial testing is done at state expense. Production units are visited on a fixed rotation basis.</p> <p>Sustainable in the short term, but a major increase in demand to export animals/products internationally, would require a considerable increase in funding and the personnel complement of the directorate to be able to provide the necessary guarantees in future.</p>	
<p>The hygiene assessment on a continuous basis of all export and A-grade abattoirs and hygiene assessment of 80% of grades B, C, D and F abattoirs.</p>	<p>Monitoring and approval of slaughter and processing facilities and certification of animal products intended for local or international consumption or trade.</p>	<p>Number of facilities duly registered to slaughter animals and process meat and other products.</p> <p>Reduction of illegal slaughtering by means of extension and law enforcement.</p>	<p>A-grade abattoirs inspected at least 4x per annum, B-Grade abattoirs inspected twice per annum.</p> <p>Evaluation of construction plans and advice given before construction commences prevents costly mistakes.</p> <p>The focus of these actions is the safeguarding of the health of the public as a whole. Public awareness campaigns as regards meat and animal products safety is conducted on a regular basis in especially the informal housing and poor rural areas. This service is available to all operators involved in slaughtering animals and processing meat.</p>	<p>Measure abattoirs that comply to Hygiene Assessment Systems (HAS) on continuous basis.</p> <p>Measure acceptance of exports.</p> <p>Maintenance of export status.</p>

Sub-programme 3.3: Veterinary services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			As long as only meat is under the jurisdiction of the Directorate, actions are sustainable. If other animal products would become involved, e.g. milk and eggs, a major expansion of the budget and personnel base of the directorate would be required. The Meat Safety Act also makes provision for monitoring of meat processing and handling facilities. This presently resorts under the Department of Health.	
Implementation of serological surveys to detect, establish and confirm freedom from disease for Foot and Mouth disease (FMD) and Bovine spongiform Encephalopathy (BSE)	Testing of a statistical representative sample of animals at risk in the whole province to establish freedom from Foot and Mouth disease and BSE.	Establish international recognition for freedom from disease for acceptance of export of animals and animal products.	Testing of BSE over a period of 3 years and FMD as a once off exercise. Actions will be combined with other serological surveys (paired samples). The outcome would benefit not only the animal production sector but also other agricultural commodities intended for export. Sampling cost will be reduced by combining different serological surveys.	Continuous monitoring of progress by section managers and management, as well as annual progress reports.
A 10% increase in the submissions and tests performed. International Standard Organisation (ISO) accreditation of selected laboratory tests in the various disciplines of the Provincial Veterinary Laboratory.	A wider range of veterinary diagnostic tests and procedures are performed to identify animal diseases and conditions.	Number of samples submitted and tests performed to internationally accepted standards.	This service is available to all members of the public. Tests in respect of Controlled Animal Diseases which could affect international trade and standing of the country as a whole, is performed free of charge. All other tests are performed at a subsidised rate, based on cost-recovery principles.	Maintenance of accreditation. Increased number of samples processed. Cross reference with other laboratories. Continuous monitoring of progress by section managers and management and annual progress reports for each project.

Sub-programme 3.3: Veterinary services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			<p>The service is available during normal working hours but provision is made for a 24-hour service during emergencies. Samples can be forwarded from anywhere in the Province.</p> <p>Latest diagnostic techniques require specific equipment. The current budget for capital equipment is insufficient to cater for this demand. Expansion of the services delivered in respect of firolgy, aquaculture and meat hygiene, would require additional staff.</p> <p>Outsourcing of flow demand and expensive tests. Multi-tasking of personnel to make maximal use of scarce resources. Electronic data manipulation to enhance turnaround time and accuracy.</p>	

Sub-programme 3.4: Agricultural training				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Promotion, through training, of farming activities and food security in previously disadvantaged communities.	The presentation of on and off-campus modular training courses in the Further Education and Training (FET) field to enhance the farming skills of particularly the designated groups.	FET through short courses in different fields of agriculture. The establishment of a FET Centre at Elsenburg, supported by training centres at selected localities in the province.	<p>Provision of FET on a modular basis to at least 1100 students, mainly emerging farmers and farm workers.</p> <p>Training programmes will be adapted to fulfil industry needs and accredited by relevant accreditation bodies.</p> <p>No previous formal training will be required for enrolment. Costs will be heavily subsidised to enhance accessibility.</p>	Number of students of the designated groups enrolled and successful completion of instructional programmes.

Sub-programme 3.4: Agricultural training (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Ensure a well skilled and trained farming community through the provision of a Higher Certificate and Diploma training in appropriate fields to prospective farmers, farm managers and advisors.	Provision of agricultural training on a post-matric level to enable students to obtain a recognised Higher Certificate and/or Diploma in Agriculture.	Formally trained agriculturalists through contact tuition and experiential training of students. Development of appropriate curricula for new instructional offerings (i.e. Extension, agri-tourism, organic farming and rural development).	Provision of training to at least 200 students on the Higher Certificate Level and 60 students on the Diploma Level per annum. Training will be provided mainly on the Elsenburg campus, with decentralised training to be further investigated. Training programmes will be adapted to fulfil industry needs and accredited by relevant accreditation bodies. A matriculation certificate will be required to enrol for the Higher Certificate Course and a Higher certificate will be required for enrolment for Diploma training.	The number of students applying and enrolling per instructional programme. Pass rate at the end of each instructional programme. Employment rate of qualified students in the industry.

Sub-programme 3.5: Farmer settlement				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Facilitating the establishment of new farmers.	To actively promote the Redistribution for Agricultural Development (LRAD) programme by information dissemination, guidance and assistance to participants, and the evaluation of business plans.	Execution of 24 farmers settlement projects within the LRAD programme.	Success is indicated by occupation by the LRAD participants of the transferred land, and productive and sustainable use thereof. The number of completed LRAD projects within the annual budget cycle in relation to the number of beneficiaries per project. Previously disadvantaged people of the province qualify.	Project implementation and progress is reported by Agriculture and Land Affairs at monthly District Assessment Committee and Provincial Grants Committee meetings.

Sub-programme 3.5: Farmer settlement (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Facilitating agricultural activities of new farmers through agricultural infrastructural projects.	The provision of needs-based infrastructure in rural farming communities to enable the effective use of natural resources. Projects strive to strengthen existing farming communities (not individuals).	Execution of 30 agricultural infrastructure projects.	<p>Success is indicated by completion of the infrastructure, and effective use thereof by the target group (farming community). The original needs of the community must be met.</p> <p>The completion of 30 agricultural infrastructure projects in the 27 rural areas of the province.</p> <p>Quality is specified within the appropriate tender specifications.</p> <p>The service is provided to all small scale producers within the previously disadvantaged communities as well as to new entrants to farming in the province.</p>	Written monthly progress and budget reports by the project leaders. A written annual report is prepared for each project.

Table 3.3 Programme 3: Agriculture							
Department of Economic Development, Tourism and Agriculture							
Sub-programme	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Technology development and transfer	23 710	26 954	29 050	34 000	17.04	39 106	40 915
2. Agricultural engineering	19 001	19 726	32 573	32 258	(0.97)	34 202	39 946
3. Veterinary services	10 604	11 769	12 643	14 077	11.34	15 141	17 998
4. Agricultural training	9 088	9 782	13 919	20 945	50.48	25 412	16 468
5. Farmers settlement	1 289	3 592	12 765	7 042	(44.83)	8 041	18 838
Departmental totals	63 692	71 823	100 950	108 322 ^{ab}	7.30	121 902	134 165
^a Includes conditional allocation: National: Aim: Provincial Infrastructure Grant: R9621000.							
^b Includes conditional allocation: National: Aim: Poverty relief and Infrastructure: R1300000.							
Standard item							
Current							
Personnel	43 827	48 332	54 503	60 522 ^a	11.04	64 695	76 427
Transfer			3 184	4 105	28.93	4 945	200
Other current	15 305	17 361	25 180	26 604	5.66	29 675	32 832
Total current	59 132	65 693	82 867	91 231	10.09	99 315	109 459
Capital							
Acquisition of capital assets	3 051	3 960	12 373	12 845	3.81	17 473	23 395
Transfer	1 509	2 170	5 710	4 246	(25.64)	5 114	1 311
Total capital	4 560	6 130	18 083	17 091	(5.49)	22 587	24 706
Total standard item	63 692	71 823	100 950	108 322	7.30	121 902	134 165
^a Includes R4 859 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.4 **PROGRAMME4:KNOWLEDGEECONOMYANDE-GOVERNMENT**

AIM: To play a leading role in the drive to get the Western Cape online, to ensure that the province, its citizens and its businesses (Small, Medium, Micro Entities (SMMEs) in particular) derive maximum benefit from the knowledge economy.

PROGRAMMEDESCRIPTION:

CapeGateway

to facilitate an environment that enables Provincial Government to deliver quality information and services through an e-enabled platform, accessible to everyone in the Province

to ensure that quality products relating to government information are available for public consumption.

to ensure a seamless approach to service delivery and ease of access to information, resources and services

to ensure comprehensive facilitation of economic development through inter-departmental synergy and co-operation

CapeOnline

to develop an innovative e-government environment, which facilitates a competitive knowledge-based economy that promotes economic growth and enhances the quality of life of all our people, enabling government to:

harness the capacities of the Internet,

develop knowledge capacity and promote the appropriate use of Information Communication Technology (ICT),

increase internal efficiencies, and

provide a better service to its citizens.

SERVICE DELIVERY MEASURES:

Sub-programme 4.1: CapeGateway				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Easy public access to provincial government information, resources and services.	Establish a Resource Centre.	Fully functional and fitted resource centre.	Accessible and available to citizens.	Frequency of use by citizens. Value/usefulness based on user response.
	Establish a Call (Contact) Centre.	Trained staff. Contact centre fully operational and accessible to the public.	Public access to government information via telephone.	Call Centre tracking system (real time and historical reporting).
	Provide access to information and resources via the internet.	A functional Cape Gateway E-government portal.	The portal easy accessible to the public.	Frequency of visits. Feedback from visitors.

Sub-programme 4.2: CapeOnline				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
A knowledgeable public as regards the benefits of the Internet for socio-economic development.	Marketing of programmes/projects and services.	Marketing/Communication Strategy. Awareness campaign. Annual CapeOnline Conference. E-Government Newsletter. Roadshows and exhibitions.	Target all sectors of society: civil society, private sector and Non Governmental Organisation (NGO's).	Number of people visiting Cape Gateway. Number of people visiting the Cape Gateway Portal. Number of people accessing the contact centre. Market research and Public feedback as regards online information and services.
Speedy response to investment enquiries and development proposals.	Network departments and agencies to facilitate seamless access to information, resources and services.	Database of resources, services, programmes and projects. Database of contact persons in departments to facilitate effective and efficient interaction with the private sector, investors and developers.	All departments and relevant agencies briefed about the project.	Number of projects successfully facilitated. Turnaround time to complete a facilitation process. Report to the Economic Development Committee.
An online provincial government.	<p>Ensure a citizen-centric focus with the user interface of the portal.</p> <p>Assist employees to adapt to the changes in the way that organizations (E-Government) in the Knowledge Economy function.</p> <p>Rationalise the utilisation of Internet Service Providers between spheres of government and Tertiary Institutions.</p> <p>Establish public sector collaboration to increase content sharing for increased customer focus, reduced duplication of E-Government activities leading to greater transparency and accountability.</p>	<p>Life events based E-Government portal (website).</p> <p>Change management programme, including multiple types of training and skills development as well as support documentation and guidelines.</p> <p>Pilot: Measure traffic flows, pilot test, prepare a business justification.</p> <p>Operational Cape Online Forum.</p>	<p>Catering for the needs of the public in the Western Cape as well as for the international community.</p> <p>Changed business processes in the Senior Management System (SMS) echelon.</p> <p>Effective information flows between the different spheres of government and Tertiary Institutions.</p> <p>Agreed constitution. Agreed content exchange standard. A collaborative marketing project.</p>	<p>User testing reports and internal project management reports.</p> <p>Individual feedback, internal project reporting.</p> <p>Feedback from partners/institutions. Internal project reporting.</p> <p>Individual feedback. Internal project reporting. Senior Management meetings.</p>

Sub-programme 4.2: CapeOnline (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	<p>Facilitate the development of the Information and Communication Technology (ICT) industry as recognised by best practice as a key contributor to the overall knowledge economy (and E-Government).</p> <p>Develop best practice to identify the focus for the development of public network (Internet) access.</p> <p>Retain expert skills (project aimed at world class expert skills development in open source technology and global ICT policy).</p>	<p>Identification and selection of an appropriate organisation to drive the project.</p> <p>An audit of all access projects in the Province.</p> <p>Identification and selection of an appropriate organisation to drive the Access project.</p> <p>Establish Skillstravel bursary fund.</p> <p>Identify appropriate candidate/organisation for bursary management.</p>	<p>The Information Technology (IT) industry generally and the Small, Micro and Medium Entities (SMME) sector specifically with special focus on previously disadvantaged individuals and enterprises.</p> <p>Improved information infrastructure.</p> <p>Internet availability.</p> <p>Internet affordability.</p> <p>Network speed and quality.</p> <p>Increase in hardware and software availability.</p> <p>Improved ICT skills, especially among previously disadvantaged individuals.</p>	<p>Quarterly review by selected panel.</p> <p>Regular board and management meetings.</p> <p>Number of new entrants SMME's and individuals into the IT industry.</p> <p>Quarterly review by selected panel.</p> <p>Regular board and management meetings.</p> <p>Growth in Internet connections.</p> <p>Internal project reporting.</p> <p>Feedback from bursars.</p> <p>Number of successful bursars.</p>

Table 3.3: Expenditure-Programme 4: Knowledge Economy and E-Government Department of Economic Development, Tourism and Agriculture							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Cape Gateway			4 727	3 355	(29.02)	4 658	8 503
2. Cape Online			1 040	998	(4.04)	978	3 554
Departmental totals			5 767	4 353	(24.52)	5 636	12 057
Standard item							
Current							
Personnel			976	1 931	97.85	1 931	4 298
Transfer			200		(100.00)		
Other current			3 610	2 218	(38.56)	3 197	7 301
Total current			4 786	4 149	(13.31)	5 128	11 599
Capital							
Acquisition of capital assets			981	204	(79.20)	508	458
Transfer							
Total capital			981	204	(79.20)	508	458
Total standard item			5 767	4 353	(24.52)	5 636	12 057

Table4 PersonnelEstimates			
DepartmentofEconomicDevelopment,TourismandAgriculture			
Programme	At31March2001	At31March2002	At31March2003
1. Administration	134	134	134
2. Businesspromotionandtourism	45	52	52
3. Agriculture	784	781	781
4. Knowledgeeconomyande-government		15	15
Totalcurrent	963	982	982

Table5 ReconciliationofStructuralChanges						
DepartmentofEconomicDevelopment,TourismandAgriculture						
CurrentProgramme	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	NewProgramme
	R'000	R'000	R'000	R'000	R'000	
Vote10:EconomicAffairs, AgricultureandTourism Programme1	15 144	17 808	25 945	21 636	24 245	Vote11:EconomicDevelopment, TourismandAgriculture Programme1
Vote10:EconomicAffairs, AgricultureandTourism Programme2	27 078	49 448	121 306	36 821	47 423	Vote11:EconomicDevelopment, TourismandAgriculture Programme2
Vote10:EconomicAffairs, AgricultureandTourism Programme5	71 823	100 950	108 322	121 902	134 165	Vote11:EconomicDevelopment, TourismandAgriculture Programme3
Vote10:EconomicAffairs, AgricultureandTourism Programme7		5 767	4 353	5 636	12 057	Vote11:EconomicDevelopment, TourismandAgriculture Programme4
Total	114 045	173 973	259 926	185 995	217 890	

Table 6 Summary of funds pertaining to information technology projects voted under Vote 1 - Premier, Director-General and Corporate Services for the purposes of Vote 10 and 11 - Transport and Public Works and Economic Development, Tourism and Agriculture							
Project	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Systems and equipment as per MSP				4 153		2 655	2 655
Project totals	a	a	a	4 153		2 655	2 655
a Expenditure incorporated in Vote 10: Department of Transport and Public Works.							

Table Summary of funds pertaining to works and property related expenditure voted under Vote 10 - Transport and Public Works							
Function	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Hiring of accommodation Current	877	548	499	550	10.22	550	550
Acquisition (land and buildings) Capital							
Construction Capital	869	2 883	3 473	2 000	(42.41)	2 000	2 000
Upgrading/Rehabilitation Capital							
Maintenance Current	1 379	1 268	1 552	1 500	(3.35)	1 500	1 500
Capital							
Hospital reconstruction and rehabilitation programmes Capital							
Total current	2 256	1 816	2 051	2 050	(0.05)	2 050	2 050
Total capital	869	2 883	3 473	2 000	(42.41)	2 000	2 000

Table8 Summary of Transfer Payment related Expenditure Department of Economic Development, Tourism and Agriculture					
Programme	Beneficiary	Main Purpose	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
2. Business promotion and tourism	Industrial development and marketing:				
	Western Cape Investment and Trade Promotion Agency (Wesgro)	Funding of operational costs and salaries in order to support trade and investment marketing	3 500	3 500	3 500
	Cape Chamber of Commerce and Industry	Funding of export development programme	200	200	200
	National Manufacturing Advisory Centre Trust (MAC)	Funding of operational costs	350	350	350
	Projects	To establish and support Section 21 bodies in sector related and call centre industries with regard to agri-business and metals initiatives, cape bio-tech initiatives, design related sub sectors and call centre initiatives	575	731	1 514
	Joint Marketing Initiative				7 500
Subtotal			4 625	4 781	13 064
	Economic development co-ordination:				
	Rural Development Company (LANOK)	Job creation, poverty relief and capacity building	2 000	2 600	3 200
	Library Business Corners	Information to small, micro and medium entities (SMME)	100	175	420
	University of Stellenbosch	SME development for disabled	50	60	170
	Cape College	Youth entrepreneurship in schools	100	110	220
	University of Cape Town Business School	Mentorship programme for businesses: black business/medium	50	60	170
	Peninsula Technikon	Mentorship programme for businesses: micro businesses	50	60	170
	University of the Western Cape	SME training: start-up businesses	50	60	170
	City of Cape Town	Job creation, poverty relief and capacity building	100	150	400
	Business Opportunities Network (BON)	Implementation of Preferential Procurement Policy (PPP)	80	90	200
	South Cape Small Business Centre	Implementation of Preferential Procurement Policy (PPP)	50	60	145
	Overberg District Municipality	Job creation, poverty relief and capacity building	104	110	142
	West Coast District	Job creation, poverty relief and capacity building	100	110	142
	Boland District	Job creation, poverty relief and capacity building	100	110	142
	Garden Route Klein Karoo District	Job creation, poverty relief and capacity building	100	110	142
	Central Karoo Municipality	Job creation, poverty relief and capacity building	100	110	142
Subtotal			3 134	3 975	5 975

Table8 Summary of Transfer Payment related Expenditure Department of Economic Development, Tourism and Agriculture					
Programme	Beneficiary	Main Purpose	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
	Tourism:				
	Cape Town International Convention Centre Company (Pty) Limited	Contribution to the construction of the Convention centre	85 000		
	Tourism Board	Funding of operational costs and salaries in order to support the marketing and promotion of tourism in the province	6 340	6 340	6 340
	Tourism Board	Direct marketing of Province (Joint Marketing Initiative)	4 928	3 873	3 934
	Cape Craft and Design Institute	To support the development of craft in the province	250	250	250
	Council for Scientific and Industrial Research (CSIR)	Funding of research with regard to tourism development and/or promotion	200	200	200
	Events Social Marketing and Production (ESP Africa)	Marketing/retailing of local Arts and Craft at the North Sea Jazz Festival	250	250	250
	Cape Technicon (Bursary)	To set up a bursary fund for students studying tourism and hospitality in partnership with the private sector and local institutions	100	100	100
	Overberg District Council (Agulhas)	Funding of strategic framework for tourism development	200	200	200
	Swellendam Municipality (Swellendam Alive)	Marketing and retailing of locally manufactured products at the Swellendam Alive campaign	50	50	50
	Southern Cape Business Service Centre	Tourism development and capacity building	200	200	200
	West Coast District Council	Tourism development and capacity building	200	200	200
	Boland Municipality	Tourism development and capacity building	200	200	200
	Unicity	Tourism development and capacity building	200	200	200
	Overberg District Council	Tourism development and capacity building	200	200	200
	Great Karoo Council.	Tourism development and capacity building	200	200	200
	Sir Lowry's Pass Tourism Initiative	Tourism marketing and development	120	120	120
	Entrepreneur and project funding in tourism	Small, Micro and Medium Entities (SMME) empowerment: to provide support to budding tourism entrepreneurs and community based tourism projects	630	630	630
	Subtotal		99 268	13 213	13 274

Table8 Summary of Transfer Payment related Expenditure Department of Economic Development, Tourism and Agriculture					
Programme	Beneficiary	Main Purpose	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
3. Agriculture	Farmers	Subsidy for Soil conservation works	1 242	1 134	1 000
	Contractors	Infrastructure and Landcare projects	2 644	3 620	311
	University of Stellenbosch	Agrifuturaproject	175	190	200
	Matsikama Municipality	Infrastructure project	360	360	
	Agricultural Research Council and University of Stellenbosch	Deciduous fruit research	3 930	4 755	
Subtotal			8 351	10 059	1 511
Total			115 378	32 028	33 824

Table 9 Summary of Expenditure and Estimates: Department of Economic Development, Tourism and Agriculture							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	57 320	61 941	72 297	84 572	16.98	86 685	103 448
Administrative expenditure	10 538	13 417	15 145	18 209	20.23	20 014	21 873
Stores and livestock	6 710	6 798	8 007	7 942	(0.81)	8 517	9 689
Current	6 710	6 798	8 007	7 942	(0.81)	8 517	9 689
Capital							
Equipment	4 418	2 652	6 398	6 260	(2.16)	7 642	7 575
Current	982	768	1 190	1 038	(12.77)	1 336	1 361
Capital	3 436	1 884	5 208	5 222	0.27	6 306	6 214
Land and buildings							
Current							
Capital							
Professional and special services	5 318	9 455	26 798	27 553	2.82	31 097	41 469
Current	5 318	6 708	18 314	19 211	4.90	18 924	23 300
Capital		2 747	8 484	8 342	(1.67)	12 173	18 169
Transfer payments	15 369	19 275	45 328	115 378	154.54	32 028	33 824
Current	13 138	17 105	24 618	26 132	6.15	26 914	32 513
Capital	2 231	2 170	20 710	89 246	330.93	5 114	1 311
Miscellaneous expenditure	1 023	507		12		12	12
Civil Pensions Stabilization Account	1 023	507					
Gifts				12		12	12
Total current	95 029	107 244	139 571	157 116	12.57	162 402	192 196
Total capital	5 667	6 801	34 402	102 810	198.85	23 593	25 694
Total standard item classification	100 696	114 045	173 973	259 926	49.41	185 995	217 890
GFSEconomic Type							
Current expenditure							
Compensation of employees	58 161	62 385	72 297	84 572	16.98	86 685	103 448
Salaries and wages	41 182	44 656	53 195	59 261	11.40	62 858	78 310
Other remuneration	16 979	17 729	19 102	25 311	32.50	23 827	25 138
Use of goods and services	23 547	27 553	42 271	46 027	8.89	48 300	55 740
Interest paid							
Transfer payments	13 321	17 306	25 003	26 517	6.06	27 417	33 008
Subsidies to business enterprises							
Local government	150	156	147	129	(12.24)	135	142
Extra-budgetary institutions							
Households	13 171	17 150	24 856	26 388	6.16	27 282	32 866
Non-profit organisation							
Total current	95 029	107 244	139 571	157 116	12.57	162 402	192 196
Capital expenditure							
Non-financial assets	3 436	4 631	13 692	13 564	(0.93)	18 479	24 383
Buildings and structures		2 747	8 484	8 342	(1.67)	12 173	18 169
Machinery and equipment	3 436	1 884	5 208	5 222	0.27	6 306	6 214
Non-produced assets							
Other assets							
Capital transfer to	2 231	2 170	20 710	89 246	330.93	5 114	1 311
Local government							
Other	2 231	2 170	20 710	89 246		5 114	1 311
Total capital	5 667	6 801	34 402	102 810	198.85	23 593	25 694
Total GFSE expenditure	100 696	114 045	173 973	259 926	49.41	185 995	217 890

Table 9.1 Summary of Expenditure and Estimates: Department of Economic Development, Tourism and Agriculture Programme 1: Administration							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	11 049	8 666	9 935	14 044	41.36	11 627	14 033
Administrative expenditure	2 794	2 670	2 402	2 881	19.94	2 978	3 079
Stores and livestock	867	605	536	651	21.46	659	681
Current	867	605	536	651	21.46	659	681
Capital							
Equipment	738	728	473	432	(8.67)	371	361
Current	394	176	320	228	(28.75)	234	242
Capital	344	552	153	204	33.33	137	119
Land and buildings							
Current							
Capital							
Professional and special services	1 037	2 350	4 462	7 926	77.63	5 990	6 080
Current	1 037	2 350	4 462	7 776	74.27	5 790	5 830
Capital				150		200	250
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	176	125		11		11	11
Civil Pensions Stabilization Account	176	125					
Gifts				11		11	11
Total current	16 317	14 592	17 655	25 591	44.95	21 299	23 876
Total capital	344	552	153	354	131.37	337	369
Total standard item classification	16 661	15 144	17 808	25 945	45.69	21 636	24 245
GFSE Economic Type							
Current expenditure							
Compensation of employees	11 190	8 736	9 935	14 044	41.36	11 627	14 033
Salaries and wages	7 675	5 992	7 130	7 937	11.32	8 213	10 607
Other remuneration	3 515	2 744	2 805	6 107	117.72	3 414	3 426
Use of goods and services	5 076	5 811	7 643	11 502	50.49	9 627	9 798
Interest paid							
Transfer payments	51	45	77	45	(41.56)	45	45
Subsidies to business enterprises							
Local government	41	32	21	26	23.81	26	26
Extra-budgetary institutions							
Households	10	13	56	19	(66.07)	19	19
Non-profit organisation							
Total current	16 317	14 592	17 655	25 591	44.95	21 299	23 876
Capital expenditure							
Non-financial assets	344	552	153	354	131.37	337	369
Buildings and structures				150		200	250
Machinery and equipment	344	552	153	204	33.33	137	119
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	344	552	153	354	131.37	337	369
Total GFSE expenditure	16 661	15 144	17 808	25 945	45.69	21 636	24 245

Table 9.2 Summary of Expenditure and Estimates: Department of Economic Development, Tourism and Agriculture Programme 2: Business promotion and tourism							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	2 444	4 943	6 883	8 075	17.32	8 432	8 690
Administrative expenditure	1 185	2 073	2 222	2 506	12.78	2 576	2 576
Stores and livestock	498	804	933	1 055	13.08	1 057	1 057
Current	498	804	933	1 055	13.08	1 057	1 057
Capital							
Equipment	290	258	368	387	5.16	387	387
Current	249	139	183	226	23.50	226	226
Capital	41	119	185	161	(12.97)	161	161
Land and buildings							
Current							
Capital							
Professional and special services	2 034	1 864	2 808	2 256	(19.66)	2 400	2 400
Current	2 034	1 864	2 808	2 256	(19.66)	2 400	2 400
Capital							
Transfer payments	13 860	17 105	36 234	107 027	195.38	21 969	32 313
Current	13 138	17 105	21 234	22 027	3.73	21 969	32 313
Capital	722		15 000	85 000	466.67		
Miscellaneous expenditure	32	31					
Civil Pensions Stabilization Account	32	31					
Total current	19 580	26 959	34 263	36 145	5.49	36 660	47 262
Total capital	763	119	15 185	85 161	460.82	161	161
Total standard item classification	20 343	27 078	49 448	121 306	145.32	36 821	47 423
GFSEconomic Type							
Current expenditure							
Compensation of employees	2 473	4 974	6 883	8 075	17.32	8 432	8 690
Salaries and wages	1 879	3 631	5 040	5 559	10.30	5 887	6 145
Other remuneration	594	1 343	1 843	2 516	36.52	2 545	2 545
Use of goods and services	3 964	4 859	6 043	5 921	(2.02)	6 137	6 137
Interest paid							
Transfer payments	13 143	17 126	21 337	22 149	3.81	22 091	32 435
Subsidiestobusinessenterprises							
Local government	5	11	15	15		15	15
Extra-budgetary institutions							
Households	13 138	17 115	21 322	22 134	3.81	22 076	32 420
Non-profit organisation							
Total current	19 580	26 959	34 263	36 145	5.49	36 660	47 262
Capitalexpenditure							
Non-financial assets	41	119	185	161	(12.97)	161	161
Buildings and structures							
Machinery and equipment	41	119	185	161	(12.97)	161	161
Non-produced assets							
Other assets							
Capital transfer to	722		15 000	85 000	466.67		
Local government							
Other	722		15 000	85 000			
Total capital	763	119	15 185	85 161	460.82	161	161
Total GFSExpenditure	20 343	27 078	49 448	121 306	145.32	36 821	47 423

Table 9.3 Summary of Expenditure and Estimates: Department of Economic Development, Tourism and Agriculture Programme 3: Agriculture							
Programme	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	43 827	48 332	54 503	60 522	11.04	64 695	76 427
Administrative expenditure	6 559	8 674	10 271	12 599	22.67	14 100	15 812
Stores and livestock	5 345	5 389	6 465	6 209	(3.96)	6 772	7 914
Current	5 345	5 389	6 465	6 209	(3.96)	6 772	7 914
Capital							
Equipment	3 390	1 666	4 358	5 194	19.18	6 333	6 276
Current	339	453	469	541	15.35	833	800
Capital	3 051	1 213	3 889	4 653	19.65	5 500	5 476
Land and buildings							
Current							
Capital							
Professional and special services	2 247	5 241	16 459	15 446	(6.15)	19 942	26 224
Current	2 247	2 494	7 975	7 254	(9.04)	7 969	8 305
Capital		2 747	8 484	8 192	(3.44)	11 973	17 919
Transfer payments	1 509	2 170	8 894	8 351	(6.11)	10 059	1 511
Current			3 184	4 105	28.93	4 945	200
Capital	1 509	2 170	5 710	4 246	(25.64)	5 114	1 311
Miscellaneous expenditure	815	351		1		1	1
Civil Pensions Stabilization Account	815	351					
Gifts				1		1	1
Total current	59 132	65 693	82 867	91 231	10.09	99 315	109 459
Total capital	4 560	6 130	18 083	17 091	(5.49)	22 587	24 706
Total standard item classification	63 692	71 823	100 950	108 322	7.30	121 902	134 165
GFSEconomicType							
Current expenditure							
Compensation of employees	44 498	48 675	54 503	60 522	11.04	64 695	76 427
Salaries and wages	31 628	35 033	40 515	44 777	10.52	47 770	58 700
Other remuneration	12 870	13 642	13 988	15 745	12.56	16 925	17 727
Use of goods and services	14 507	16 883	24 976	26 386	5.65	29 339	32 504
Interest paid							
Transfer payments	127	135	3 388	4 323	27.60	5 281	528
Subsidiestobusinessenterprises							
Local government	104	113	110	88	(20.00)	94	101
Extra-budgetary institutions							
Households	23	22	3 278	4 235	29.19	5 187	427
Non-profit organisation							
Total current	59 132	65 693	82 867	91 231	10.09	99 315	109 459
Capitalexpenditure							
Non-financial assets	3 051	3 960	12 373	12 845	3.81	17 473	23 395
Buildings and structures		2 747	8 484	8 192	(3.44)	11 973	17 919
Machinery and equipment	3 051	1 213	3 889	4 653	19.65	5 500	5 476
Non-produced assets							
Other assets							
Capital transfer to	1 509	2 170	5 710	4 246	(25.64)	5 114	1 311
Local government							
Other	1 509	2 170	5 710	4 246		5 114	1 311
Total capital	4 560	6 130	18 083	17 091	(5.49)	22 587	24 706
Total GFS expenditure	63 692	71 823	100 950	108 322	7.30	121 902	134 165

Table 9.4 Summary of Expenditure and Estimates: Department of Economic Development, Tourism and Agriculture Programme 4: Knowledge Economy and E-Government							
Programme	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure			976	1 931	97.85	1 931	4 298
Administrative expenditure			250	223	(10.80)	360	406
Stores and livestock			73	27	(63.01)	29	37
Current			73	27	(63.01)	29	37
Capital							
Equipment			1 199	247	(79.40)	551	551
Current			218	43	(80.28)	43	93
Capital			981	204	(79.20)	508	458
Land and buildings							
Current							
Capital							
Professional and special services			3 069	1 925	(37.28)	2 765	6 765
Current			3 069	1 925	(37.28)	2 765	6 765
Capital							
Transfer payments			200		(100.00)		
Current			200		(100.00)		
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account							
Total current			4 786	4 149	(13.31)	5 128	11 599
Total capital			981	204	(79.20)	508	458
Total standard item classification			5 767	4 353	(24.52)	5 636	12 057
GFSEconomicType							
Current expenditure							
Compensation of employees			976	1 931	97.85	1 931	4 298
Salaries and wages			510	988	93.73	988	2 858
Other remuneration			466	943	102.36	943	1 440
Use of goods and services			3 609	2 218	(38.54)	3 197	7 301
Interest paid							
Transfer payments			201		(100.00)		
Subsidies to business enterprises							
Local government			1		(100.00)		
Extra-budgetary institutions							
Households			200		(100.00)		
Non-profit organisation							
Total current			4 786	4 149	(13.31)	5 128	11 599
Capitalexpenditure							
Non-financial assets			981	204	(79.20)	508	458
Buildings and structures							
Machinery and equipment			981	204	(79.20)	508	458
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital			981	204	(79.20)	508	458
Total GFSExpenditure			5 767	4 353	(24.52)	5 636	12 057