

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 10

DEPARTMENT OF ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM

Responsible Political Office Bearer:

Provincial Minister of Transport, Sport and Recreation
Provincial Minister of Finance, Business Promotion and Tourism (Minister in the Office of the Premier)
Provincial Minister of Agriculture, Property Management and Works

Administration Department:
Accounting Officer:

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

1. OVERVIEW

Mission

To actively promote an environment that will sustain a dynamic, world class economy for the equitable benefit of all residents of the Western Cape.

Core functions

To conduct the overall management, administrative and functional support of the respective Ministries and Branches within the department in accordance with applicable prescripts.

To facilitate the establishment and maintenance of a strong, dynamic and socially responsible economy for the benefit of all residents of the Western Cape.

To provide and manage the best land based transport system for all.

To provide accommodation for all Provincial Departments and manage the property portfolio for optimum benefit.

To render professional and technical services to client departments in respect of provincial buildings and related infrastructure.

To promote sustainable agricultural production and marketing to the best advantage of all communities.

Strategic objectives

General

To enhance the ethos of service delivery.

To implement a more focussed capacity building program for all staff.

To ensure that all delegations and policy directives are based on the principle of efficiency and effectiveness.

To implement a performance management system.

To benchmark and review the standards of support service.

Business Promotion and Tourism

To broaden the ownership base of the economy.

To enhance productivity, skills development, job and wealth creation.

To ensure a fair, predictable regulated business environment.

To enhance effective co-ordination, communication, networking and partnerships between all stakeholders.

To ensure the effective marketing of tourism, trade and investment opportunities globally.

Transport

To manage, improve and maintain the Provincial road network optimally.

To develop and enable the provision of public transport.

To increase the generation of revenue from transport tariffs and additional sources.

Strategic directions with regard to capital expenditure:

To provide and maintain a provincial transport infrastructure that is of sufficient standard to enable goods and passengers to be transported economically and to promote the establishment and development of appropriate public transport systems.

Property Management

To provide a widely communicated policy framework for the management of Provincial properties.

To ensure that the legislative and institutional frameworks are reviewed and implemented.

To conclude user agreements with client departments.

Strategic directions with regard to capital expenditure:

To provide appropriate accommodation for all Provincial Departments and to manage the Property Portfolio to the optimum benefit of the Province and its people. Within Property Management, backlogs have accumulated in the acquisition of properties for schools, hospitals and other provincial needs. Only limited purchases can be made in the current MTEF period. With the funds available, the current policy is to purchase school properties that are presently owned by the Western Cape Provincial Housing Development Board. It is estimated that there are approximately 300 school properties that have to be purchased from the aforementioned Board and local authorities. An amount of R8,3 million (capital) has been budgeted for the acquisition of properties against an amount of R100 million.

Works

To minimise the vast back-log in the maintenance of Provincial assets.

To extend the available facilities according to demand through capital projects.

To implement an effective electronic project management system.

To implement an effective accommodation model.

To establish efficient service level agreements with all clients.

Strategic directions with regard to capital expenditure:

To provide, maintain and improve the physical building infrastructure required for the functioning of this Province.

General Provincial Buildings

To optimise the utilisation of own Provincial buildings with the emphasis on upgrading in order to increase productivity and to create synergy within departments.

Other Provincial Buildings

To provide and upgrade buildings as prioritised by client departments within the Provincial Administration of the Western Cape.

Agriculture

To enhance international agricultural competitiveness.

To enhance optimal utilisation of natural resources.

To increase the participation of previous disadvantaged communities in agriculture.

To maintain and improve the health of the animal population in the Province.

Strategic directions with regard to capital expenditure:

To upgrade/enhance the existing infrastructure as referred in Table 7.4.

Statement of key Government outcomes

A department renowned for service excellence.

A well-developed and maintained transport infrastructure augmented by an efficient public transport system for the optimum benefit of the economy.

A business environment conducive to economic growth with maximum sustainable job creation.

A professionally managed property-portfolio ensuring appropriate accommodation and highest and best usage of properties with resultant capital income and socio-economic benefit.

Properly maintained and well managed fixed property facilities for the optimum benefit of all occupants of Provincial buildings.

An agricultural environment conducive to maximum production of top quality commodities, able to compete on international markets, optimal value adding, maximum job creation and in balance with nature.

2. REVIEW 2000/01

In our quest to manage human and financial resources for maximum benefit, we were frustrated by a lengthy process to put a corporate support branch in place. The final structure has only recently been approved, owing to various delays. The further process of integrating components and staff based on the approved microstructure, will carry on into the new financial year.

The focus in managing the department has been on the establishment and strengthening of a corporate identity for the department and the promotion of synergy between branches.

As far as human resources are concerned all effort was put in to obtain the "buying-in" into the departmental mission and strategic objectives, while installing a sense of pride within a framework of reward for good work and strict discipline where necessary. This ethos of discipline is crucial for effective and transparent financial administration.

Starting from a weak capacity base within Business Promotion and Tourism in 1998, the dedicated efforts to build capacity, and the process of producing a White Paper on the Economic Strategy for the Province, started to pay off in 2000/01.

The department is increasingly recognised for its strategic vision and leadership in the economic field. This has resulted in increased levels of confidence and synergy between key role-players within the Western Cape economy. The main contributing factors include increased capacity within the department, debates stimulated by the Green Paper on economic development and effective networking. Details of specific results can be seen under Programme 2: Business Promotion and Tourism. Some of the more important concerns which must be addressed, are the phenomenon of jobless growth, job losses as a result of industry restructuring (particularly lower skilled jobs) and lack of private sector capacity to compete successfully in the global economy and to benefit fully from opportunities in export markets.

The paradigm shift from what was originally the Roads Department, to a Transport Branch concerned with transport in general is an ongoing process.

In the past, the cut back on infrastructure, due to budgetary constraints, has led to an extensive backlog. The provincial road network is under threat and it must be realised that this has serious economic consequences. Despite these constraints, the rehabilitation of Meirings Poort demonstrates the ability of the branch to manage the road network.

The future success of the Western Cape economy also hinges to a large extent on our ability to address a major portion of our transport needs through an efficient integrated public transport system. Initiatives to increase our capacity to attend to this sufficiently have been undertaken.

An initiative to put the weigh bridges in the province into operation will come to fruition in the new financial year. Lack of financial capacity has been the major problem in this regard. There can be no doubt that effective overload control and law enforcement in general, can make a huge contribution to increase the life cycle of our roads. In this regard the higher axle loads and excessive length of vehicles allowed in South Africa, is a major concern.

The very complex issue of empowerment of previously disadvantaged citizens through infrastructure contracts has received ongoing attention but we can still improve a lot on our performance in this regard. Additional effort will allow us to make good progress in the new year.

Filling of posts for professional staff has proved to be difficult due to a lack of supply. It is even worse when targeting previously disadvantaged individuals.

More effective and efficient service delivery remains a priority and in this regard steps have been taken to investigate the possible privatisation of periodic and routine maintenance on roads where capacity is constrained.

The contribution of transport in a successful economy must not be underestimated – both in terms of direct job creation through the construction industry, as well as providing the necessary mobility for goods and people.

Good progress has been made with the establishment and capacity building of the component Property Management, which, due to the operational interdependency of its functions with Works, was repositioned from the Branch Business Promotion and Tourism to form a new branch together with Works. This step brings together the functions of property management, facilities management and asset management under one roof in order to have a professional outfit dealing with all property related matters within the Provincial Government. This has been a big step forward.

The senior and middle management have been put in place, and good results are being achieved already. More detail on specific outputs can be seen under programme 4.

A property audit has been concluded and, although the register needs further refinement, this facility together with the available internal expertise combined with outsourcing, is starting to deliver the goods in terms of ensuring highest and best usage of our properties as well as the delivery of an income stream.

It is clear that optimum results will not be achieved unless a proper policy on property management with the possible resultant adaptations to the delivery structure is put in place. The process to adopt such a policy in the form of a White Paper, is far advanced and will be finalised in the first half of 2001.

A lot of effort has been put in to give effect to the intention of Cabinet to have a central, professionally run entity to service all property related needs for the Provincial Government. It is not an easy process to get 'buy-in' from all departments, but good progress has been made.

The lack of capital to properly maintain the vast and valuable building stock of the Province, is of grave concern. The fact that only a small fraction of what is needed, to provide for the very basic requirements of the Occupational Health and Safety Act, has been available, has been brought to the attention of Cabinet. It is good to see that a realisation of the importance of capital expenditure on infrastructure (including buildings), is slowly starting to filter through. It is however impossible for the Provincial Government to make significant inroads into the maintenance backlog without assistance from National.

Further good progress has been made in 2000/01 to re-establish Works as a proud outfit rendering professional services of high quality. After a traumatic period of almost three years without a permanently appointed head and being shifted from one position to another with a lot of expertise being lost, it takes a lot of effort to come back. The synergy within Works and with the rest of the department is improving by the day, and it is noticeable that a sense of pride and belonging is back.

Many initiatives have been undertaken to prevent fraud and corruption. Investigations by Internal Audit and the Health Commission are ongoing and a fraud prevention plan is being compiled with the assistance of Internal Audit. Many internal management steps have also been taken, to reduce the risk.

The rationalisation of office accommodation within the city bowl through the introduction of the open plan format has resulted in the consolidation of major departments within one building.

This consolidation has improved synergy, performance and most importantly the relinquishing of approximately 30 000 square metres of rented office space.

Various agricultural sectors felt the serious effects of the changes in the marketing systems and the removal of tariff barriers in the past year. In the free-for-all marketing environment one of the negative effects was that quality standards were compromised in many instances. The high demands of global competitiveness also highlighted the need for the industry to stand together and to respond innovatively.

The Department has made its contribution to provide the industry with innovative possibilities to respond to the changing environment. The details of technology development and research and the transfer thereof can be seen under programme 5.

Emphasis has been put on the importance of value adding on the farm in order to increase profitability and to exploit niche markets. In this regard significant progress has been made on product differentiation, and agri-tourism.

It is of utmost importance that agriculture maintains and strengthens its position as a very important part of the Western Cape economy providing a substantial percentage of jobs. Therefore it is of concern that the industry is becoming less labour intensive due to a variety of reasons. Factors which definitely play a role in this, are existing labour- and tenure legislation, as well as lack of security on farms. Managing this situation and changing it around is a challenge facing various role-players in the years to come.

One of the main objectives has been to empower previously disadvantaged citizens to become involved in viable, sustainable commercial agriculture. Details of projects in this regard can be seen under programme 5. What is of big importance, is that a policy decision has been taken to dramatically increase the capacity at Elsenburg for Further Education and Training and also to do more of the training in the field. A model has been developed for Elsenburg to become an institution for Further Education and Training, with an agency function as far as higher education qualifications are concerned. This will be considered by Cabinet in 2001.

Concern must also be expressed about the fact that the Agricultural Research Council at Stellenbosch, is increasingly battling to find the resources to sustain very important research projects for commercial agriculture. Various requests for assistance from the Provincial Government have been received. Due to lack of funds, it is difficult to respond positively, but this will have to be addressed in some way.

Due to big cut-backs in the budget for agriculture three years ago, the credibility of Elsenburg has come under severe strain. The relationships with organised agriculture, however remains of a high standard.

Against this background Cabinet has approved a revised business plan for transforming the biggest part of the Branch Agriculture into a parastatal. The process to finalise the necessary legislation will start and the existing timeframe is to kick off with the new dispensation in April 2002.

3. OUTLOOK FOR 2001/02

Corporate Services

To render a professional strategic support to the Ministers, management and staff of the Department of Economic Affairs, Agriculture and Tourism, as well as members of the public who are reached through the communication services of this Department. In this respect Service Level Agreements will be signed with each Branch and implemented with effect from 1 April 2001.

To continue the development and review human resources policies within the provincial and national legislative frameworks, collective agreements and practical requirements, and to educate and advise staff in this regard.

To provide human resources management services (human resource policy development, functional personnel administration, human resource development, labour relations and strategic advice), with specific emphasis on the implementation of the capacity building program for all staff, including Adult Basic Education and Training, experiential training for technician and university students, and the further implementation of the new Performance Management System.

To advise on and manage the relevant statutory framework around collective agreements (including meeting prescribed time limits in respect of individual grievance and disciplinary cases).

Implementation of an approved integrated records and information management system.

The management of risk areas, in conjunction with Internal Audit to help prevent unauthorised and wasteful expenditure. The Departmental Accountants division will also conduct regular inspections to ensure that sound financial management and administration is maintained.

Business Promotion and Tourism

A Provincial Liquor Act is to replace the national Liquor Act No 27 of 1989. The necessary infrastructure will be created to ensure implementation thereof at local government and provincial level. Adequate measures will be provided to provide for training of persons involved in the liquor industry and the education of the public on the legislation and the negative social aspects of alcohol abuse.

The network of own staff and funded consumer advice offices are to provide for consumer education and the complaints handling will be expanded and maintained. Legislation to provide for a framework for consumer protection will be pursued and a green paper regarding policy will be provided.

To increase the number of businesses through mentorship programmes and by assisting with linkages and bridging. More business people to be trained and skilled and to increase the number of learners in youth entrepreneur exposure.

To increase the number of jobs by establishing incubators, economic development projects especially in rural areas, Public Private Partnerships and to build capacity and broaden economic ownership in rural areas.

To promote effective co-ordination between different departments with the emphasis on the facilitation of economic development. To ensure sustainable economic development projects through an effective evaluation and monitoring system. To promote the Provincial Government by maintaining and broadening the influence of Cape Gateway.

To finalise the implementation plan of the tourism policy, to constitute the Ministerial Tourism Forum and to inaugurate the new Tourism Agency. The launching of 8 community based tourism projects are planned, as well as the establishing of craft resource centres in two pilot areas to open up opportunities for local crafters to market their products. Tourism Help desk agents will serve as a key link between the Province and local government and it is envisaged to appoint an ombudsperson to safeguard the interest of tourists. It is also planned to launch a bursary scheme for tourism students, which will facilitate the entry of marginalised communities into tourism.

Transport

The Toll Road Regulations as required by the Toll Roads Act will be completed and published in the Gazette. This will enable the Premier to bring the Toll Roads Act into operation.

Only about 28% of the need for routine maintenance on gravel roads and 48% of the need for routine maintenance on surfaced roads will be met, due to a shortage of funds. Similarly, only about 6% of the need for regravelling of gravel roads will be met.

About 20% of the need to reseal, rehabilitate and upgrade surfaced roads will be met. A number of major contracts that were entered into during 2000/01 will be completed, the larger ones being:

- Worcester – Robertson (R42 million)
- Vredenburg – Saldanha (R47 million)
- Klapmuts – Windmeul (R52 million)
- The N1 median safety wall

A further three contracts to construct access roads to previously disadvantaged communities will be completed, bringing the total completed to six.

Feasibility studies for potential Public Private Partnerships (PPP) projects will be completed including that of Meiringspoort and Chapman's Peak.

Conceptual planning with regard to a dedicated public transport route within the N1 corridor between Cape Town and Bellville will be completed.

Road based public transport contracts will be implemented during 2001/02 in the Cape Metropolitan area. The formalisation of the mini-bus taxi industry and the restructuring of the public transport industry are expected to be completed. An estimated R235 million in bus subsidies will be distributed. An amount of R50 million has been budgeted for the improvement of public transport services and infrastructure.

Small, medium and micro entities should be involved in about R9 million's worth of contracts let by the Transport Branch. Local employment worth about R1,5 million will be created through road projects. Present constraints limiting the involvement and development of small, medium and micro entities in road construction will be addressed.

Revenue totalling about R428 million will be generated.

The restructuring of the branch with the view of aligning its services with the provisions in the Transport White Paper should be completed.

All 9 Overload Control stations within the Province will be operational.

Road Safety Audits will continue to be undertaken, remedial measures identified and implemented.

Within Transport, severe backlogs have accumulated in road provision, maintenance and upgrading. Only limited remedial provision can be made in the current MTEF period. Bearing this in mind, capital projects, listed according to the Cabinet strategic objectives, are as follows:

To contribute to the creation of a safer environment for our people.

- Road Safety Improvements: budget allocation R6 800 million.

To create an enabling environment for economic growth.

- Surface road upgrading and rehabilitation: budget allocation R119 981 million.
- Gravel road upgrading and rehabilitation: budget allocation R31 687 million.
- Transfer capital funding to Local Authorities: budget allocation R12,6 million.

To empower the poor people of our Province through the provision of basic services.

- Local access improvements: budget allocation R9,4 million.
- Improvement of Public Transport: budget allocation R50 million.

To bind the Province, as the gateway to Africa, ever stronger to the country and the continent.

- Transfer construction funding to Local Authorities: budget allocation R11 million.

Backlog (to meet absolute minimum standards):

- Gravel Road Upgrading: R325 million.
- Surfaced Road Upgrading: R184 million.
- Rehabilitation and Reconstruction of Surfaced Roads: R724 million.
- The total backlog amounts to R1 233 million.

Property Management and Works

Finalise the Green Paper on Property Management and the eventual White Paper.

Implement the White Paper policy.

Finalise the property register and obtain section 28(1) certificates to endorse all provincial properties in the name of the province.

Start with the optimisation of properties and the implementation thereof.

The completion of the accommodation model to ensure the optimal utilisation of the Provincial buildings.

The results of the building audit undertaken during the previous year were incorporated into new priority lists. Data is constantly being updated. Information indicates that as a result of inadequate funds being made available the backlog is steadily increasing.

The Merlin system will be redeveloped for the World Wide Web (Internet), and will also be transferred to an Oracle database. The significance of this is that remote users throughout the province will gain access to the system by the middle of the year.

Rationalisation of accommodation for the head of the Departments of Finance and Environmental, Cultural Affairs and Sport and the accommodation of the legislature as well as transformation 2000.

Service level agreements have been entered into with the client departments setting expected performance criterion with specific reference to the Batho Pele programme and will be reviewed on an ongoing basis.

Agriculture

The establishment of a Western Cape Agricultural Development Service.

Collaborative agreements with peer research institutions abroad and completing enabling legislation for products of origin.

Creation of a facilitative environment through empowering legislation.

Agricultural guidance and advisory services to farmers, their advisors and other users of natural resources.

Technology development for the animal and crop production enterprises within the Western Cape Province.

Formal training to prospective farmers, advisors and technicians and presentation of basic training and informal training by way of courses to prospective and practising small scale farmers and farm workers.

Promoting agricultural infrastructural projects in rural communities and facilitating the establishment of new farmers.

Providing the Western Cape Province with an agricultural economic service.

Increasing the capacity of the laboratory for soil, water and plant analysis in order to generate additional income.

Entering into collaborative agreements with peer research institutions abroad.

Increasing the capacity of the non-formal training programme.

Continuing the technical inputs on Soil Conservation works, providing cost-effective animal housing and handling facilities and to promote value-adding to farm produce.

Further work will be to include 10 more farms in the conservation tillage program and the tests will be done with different row spacing, the placing of seed and fertilizer as well as using different types of implements. Conventional tillage vs. conservation tillage experiments/demonstrations will be carried out at 8 different locations in the grain producing areas.

Field tests are planned for the testing of round vs. square balers to determine cost and effectiveness.

Launching five more projects on small farmer settlements.

Extending the water-saving project to include more farmers in the existing project areas and also include potato farmers in the Sandveld area. An irrigation scheduling service will be provided to the existing 66 participating producers to increase the effective use of water. Costs will be shared on a 50/50 basis.

Planning and designing soil conservation works of R1,5 million, transferring conservation technology to resource users and assisting them with the implementation of sound cultivation practices for sustainable use.

Continuation with the implementation of the existing Landcare projects. Launching the new funded projects and submitting at least 5 new projects for assessment and funding.

To promote sustainable utilisation of natural agricultural resources and prevent the fragmentation of agricultural land by furnishing comments on every subdivision or rezoning application within two weeks.

Rendering farm services to generate an income from lands not in use for the year.

A concerted effort must be made to clear up the idiosyncrasies regarding the responsibilities of provincial and national Directorates of Veterinary services. The control policy for the movement of horses needs to be brought in line with the Regulations of the Animal Diseases Act (Act 35 of 1984). Too much stress and unpractical considerations are placed on the sporting horse fraternity.

The occurrence of Bovine Tuberculosis in the disease free buffalo project, Foot and Mouth disease in Kwazulu-Natal and the ever present danger of New Castle disease in the ostrich industry are but a few hazard lights flickering due to inconsistent border control and the import and export of animals and animal products.

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 a major objective. This also includes the building of acceptable abattoirs and slaughter facilities to ensure the supply of safe, wholesome meat to all levels of the population.

Table 1 Expenditure							
Department of Economic Affairs, Agriculture and Tourism							
Programme	1999/2000 Actual	2000/01 Budget	2000/01 Est. Actual	2001/02 Budget	% Change Est. Actual to Budget	2002/03 MTEF	2003/04 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	35 089	47 258	50 370	40 578	(19.44)	42 254	43 850
2. Business promotion and tourism	20 343	25 365	31 538	36 112	14.50	38 599	39 317
3. Transport	346 790	396 355	532 505	468 703 a	(11.98)	568 710	565 480
4. Property management and works	329 440	342 951	411 776	422 552 bc	2.62	386 846	392 328
5. Agriculture	63 692	74 725	85 526	81 869	(4.28)	84 442	86 936
6. Provincial infrastructure enhancement				49 524 d		96 210	144 094
Departmental totals	795 354	886 654	1 111 715 e	1 099 338	(1.11)	1 217 061	1 272 005
<p>a Includes conditional allocation: National: Aim: National Land Transport Transition Act: R1 000 000.</p> <p>b Includes conditional allocation: Provincial: Aim: Maintenance of provincial buildings: R68 858 000. Refer to Table 7.6.</p> <p>c Includes conditional allocation: National: Aim: Hospital Rehabilitation: R29 000 000. Refer to Table 7.7.</p> <p>d Conditional allocation: National: Aim: Provincial Infrastructure: R49 524 000.</p> <p>e Excludes R24 253 000 for the transfer of the road traffic law enforcement function to Vote 4: Community Safety. An amount of R77895 000 has already been shifted in the 2000/01 Adjustments Estimate: Total: R32 148 000.</p>							
Economic classification							
Current expenditure	637 146	555 322	607 664	626 951	3.17	685 158	722 780
Salaries and related cost:	133 460	164 449	166 822	184 926	10.85	195 669	204 421
Goods and services purchase:	489 605	377 095	411 286	422 848	2.81	466 697	496 403
Interest payments:	466			413		446	494
Transfers to households:	13 274	13 438	29 216	17 846	(38.92)	21 361	20 428
Transfers to other levels of government:	341	340	340	918	170.00	985	1 034
Subsidies:							
Capital expenditure:	158 208	331 332	504 051	472 387	(6.28)	531 903	549 225
Machinery and equipment:	6 366	4 914	18 267	6 462	(64.62)	5 371	5 639
Land and buildings:	6 445	6 200	7 200	8 729	21.24	7 600	7 600
Infrastructure:	110 736	300 918	452 095	434 858	(3.81)	495 590	511 543
Other fixed capital:							
Capital transfers:	34 661	19 300	26 489	22 338	(15.67)	23 342	24 443
Total expenditure	795 354	886 654	1 111 715	1 099 338	(1.11)	1 217 061	1 272 005
Standard items							
Personnel expenditure:	131 445	161 120	163 517	184 906 a	13.08	195 647	204 397
Administrative expenditure:	22 408	24 499	26 949	30 691	13.89	34 033	35 690
Stores and livestock:	27 130	18 423	18 565	15 886	(14.43)	24 065	24 831
Equipment:	17 469	17 147	30 561	19 165	(37.29)	18 919	20 307
Land and buildings:	94 170	92 739	89 800	92 864	3.41	102 733	102 734
Professional and special services:	451 954	537 237	723 895	716 096	(1.08)	797 399	839 572
Transfer payments:							
Current:	13 860	12 895	27 333	16 979	(37.88)	20 477	19 537
Capital:	34 035	19 300	26 489	22 338	(15.67)	23 342	24 443
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	2 883	3 294	4 606		(100.00)		
interest: non-revenue:				413		446	494
Amount to be voted	795 354	886 654	1 111 715	1 099 338	(1.11)	1 217 061	1 272 005
a Includes R16 397 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

PROGRAMME 1: ADMINISTRATION

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 - Transport, Sport and Recreation

to render advisory, secretarial, administrative and office support services

Office of the Provincial Minister - Agriculture, Works and Property Management

to render advisory, secretarial, administrative and office support services

Corporate services

overall management of the Department and branches

to manage personnel, financial administration and related support services

Sectoral Education and Training Contributions

REVIEW 2000/01

The finalisation and subsequent approval of the Departmental micro-structure was finally concluded, despite several problems. At a macro level, all senior and middle-management posts were filled, and the Chief Financial Officer appointed. These key appointments resulted in the following initiatives undertaken and completed: the implementation of the Public Finance Management Act 1 of 1999, and the subsequent drafting of delegations in terms of the said Act;

the completion of the Internal Audit Plan and Internal Audit Charter, incorporating the program for audit inspections; the first phase of a pilot study for a new Departmental and Provincial Performance Management System; the completion of a skills audit in the department, and internal capacity building program in terms of the skills audit; the identification of 100 employees for Adult Basic Education and Training, a program being steered in conjunction with the Western Cape Education Department; the implementation of a formal developmental program for university and technikon students; the completion of the employment equity plan, to acclaim from specialists in the field; the completion and implementation of an induction program for new recruits; obtaining National Archive approval for the implementation of a records management system for the department and the undertaking of an Employee Satisfaction Survey. All of the above confirms and supports the stated aim of a professional strategic support to branches and staff of this Department.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

To render a professional strategic support service to the personnel of this Department and other stakeholders.

Sector targeted

The clients of this services are the Ministers, management and staff of the Department of Economic Affairs, Agriculture and Tourism, as well as members of the public who are reached through communication services.

Service establishments

The service centre of these programme is the Corporate Services Branch. The Branch consists of three Directorates. The Directorate: Administration is subdivided into the Sub-Directorates: Personnel Management, General Administration and Labour Relations. The Directorate: Finance comprises of the Sub-Directorates: Procurement, Departmental Accountant and Budgets. The Directorate: Business Management provides management advice around efficiency and effectiveness of operations.

Outputs

The main output of each activity can be summarised as follows:

Personnel Management

Main outputs: Human resources policies developed and reviewed.

Output objective: Full alignment of human resources policies within provincial and national legislative frameworks, collective agreements and practical requirements.

Key performance indicator: Number of policies developed and reviewed as required by practical requirements.

Labour relations

Main outputs: Support services to the departmental line function and collective bargaining structures/processes as well as grievance and disciplinary procedures.

Output objective: Full compliance with the relevant statutory framework and collective agreements (including prescribed time limits in respect of individual grievance and disciplinary cases).

Key performance indicator: Number of services provided as measured against prescribed and practical requirements.

Support Services:

Main outputs: Implementation of integrated records, information management and general support.

Output objectives: Full compliance with practical requirements of components.

Key performance indicator: Extent and success of information and records management measured against practical requirements of components.

Service level**Types of services**

Human resources management services (human resource policy development, functional personnel administration, human resource development, labour relations and strategic advice). Registry management and general support services. Financial management and procurement advisory services.

Desired improvement

The desired level is to meet all developmental and support needs of the line function components to facilitate effective delivery.

Benchmark

Services of a support (staff) nature are being rendered. In respect of most services actual outputs are therefore not generated on own accord, but rather on request of clients/needs, or in terms of prescribed legislative frameworks, policies and procedures. Furthermore, outputs differ in terms of complexity magnitude, eg policy frameworks, draft legislation and budgetary reviews. As output has to be judged in terms of it's own merit, external and internal benchmarks can therefore not be utilised to evaluate actual performance. In most instances actual performance will be measured against compliance with practical requirements of components. Where possible, actual performance will be able to be measured in terms of own ongoing operational planning.

Correlation

Line function heads and staff are generally satisfied with support, but require a personnel development plan to ensure that the development of staff are directly linked to the strategic objectives of their Branches and Department.

Monitoring and reporting**Performance indicator**

The extent of needs (at minimum standards) are met.

Reporting intervals

Quarterly as required by performance agreements of senior managers.

Reporting mechanisms

Management reports

Service delivery outcomes

Year	
2000/01	Completion of skills audit to determine skill levels and analyse against Departmental needs
2001/02	Implementation of revised personnel performance management system
2002/03	Comprehensive follow-up service delivery review in terms of BathoPele principles
2003/04	Ensure effective communication of Departmental successes to staff and the broader public

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

To improve the quality and accessibility of services provided by the government.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

The expected outcomes of the programme at the end of 2003/2004 are professional human resource management and administration, optimising the potential of the total personnel corps, sound and stable labour relations, increased levels of efficiency and of service delivery, a stable working environment, expeditious and qualitative general support services and well-informed personnel care and community. Furthermore the elimination of all financial risks, especially in the procurement of goods and services, would be actively targeted.

Table 1.1 Expenditure - Programme 1: Administration Department of Economic Affairs, Agriculture and Tourism							
Sub-programme	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. Office of the Provincial Minister - Transport, sport and recreation	1 179	1 301	1 412	2 149 a	52.20	2 318	2 407
2. Office of the Provincial Minister - Agriculture, Works and property management	1 283	1 380	1 566	2 004 b	27.97	2 099	2 166
3. Corporate services	32 627	44 577	47 392	36 424	(23.14)	37 836	39 276
4. Sectoral education and training contribution				1		1	1
Departmental totals	35 089	47 258	50 370	40 578	(19.44)	42 254	43 850
<i>a</i> Includes salary R377 000 and remunerative allowance R148 000 of the Provincial Minister of Transport, Sport and Recreation.							
<i>b</i> Includes salary R373 000 and remunerative allowance R147 000 of the Provincial Minister of Agriculture, Works and Property Management.							
Economic classification							
Current expenditure	33 392	46 576	48 208	40 355	(16.29)	41 986	43 578
Salaries and related costs:	20 046	31 238	31 950	26 692	(16.46)	28 048	29 469
Goods and services purchased:	13 273	15 249	16 171	13 096	(19.02)	13 360	13 528
Interest payments:							
Transfers to households:	10	10	8	487	5987.50	490	490
Transfers to other levels of government:	63	79	79	80	1.27	88	91
Subsidies:							
Capital expenditure:	1 697	682	2 162	223	(89.69)	268	272
Machinery and equipment:	1 697	682	1 162	223	(80.81)	268	272
Land and buildings:			1 000		(100.00)		
Infrastructure:							
Other fixed capital:							
Capital transfers:							
Total expenditure	35 089	47 258	50 370	40 578	(19.44)	42 254	43 850
Standard items							
Personnel expenditure:	19 790	30 689	31 413	26 680 a	(15.07)	28 035	29 455
Administrative expenditure:	8 149	6 107	8 557	5 185	(39.41)	5 405	5 417
Stores and livestock:	2 052	1 485	1 495	1 194	(20.13)	1 232	1 248
Equipment:	2 256	1 446	1 987	866	(56.42)	921	931
Land and buildings:							
Professional and special services:	2 563	7 009	6 408	6 652	3.81	6 660	6 798
Transfer payments:							
Current:				1		1	1
Capital:							
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	279	522	510		(100.00)		
Amount to be voted	35 089	47 258	50 370	40 578	(19.44)	42 254	43 850
<i>a</i> Includes R2 619 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

PROGRAMME 2: BUSINESS PROMOTION AND TOURISM

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, regulating the business environment, and facilitating economic co-ordination.

PROGRAMME DESCRIPTION:

Industrial development and marketing

- to plan, facilitate and stimulate trade and industrial policy and development
- to promote foreign trade and investment and export support, particularly to emerging exporters in terms of the Western Cape Investment and Trade Promotion Agency Law, 1996 (Act 3 of 1996)
- to identify sectors for development
- to ensure quality information on key sectors and to develop projects within sectors focusing on global competitiveness and skills development

Business regulation

- to develop and administer policy regarding business regulation
- to promote orderly and fair trade
- to provide consumer protection/awareness services
- to investigate compliance with fair trade practices for internal trade and to promote best business practices for producers and consumers
- to control and regulate the supply of liquor and to evaluate applications and grant liquor licences in terms of the Liquor Act, 1989 (Act 27 of 1989)
- to co-ordinate and promulgate by-laws in respect of informal trading and administer appeals in terms of the Businesses Act, 1991 (Act 71 of 1991)

Economic development co-ordination

- to support small, and medium entity development, particularly amongst previously disadvantaged individuals and communities, through the facilitation of entrepreneurial support and access to capital, linkages with established businesses, training and mentorship, with special focus on youth, women and the disabled
- to promote local economic development, poverty alleviation, job creation and sustainable communities that will contribute to enhancing economic growth and competitiveness
- to foster collaboration in economic development between spheres of government, business, labour and communities through building strong networks and access to information. To introduce effective mechanisms for monitoring and evaluation of projects and programmes

Tourism

- to facilitate and administer policy, strategy and a regulatory framework for tourism in the Western Cape that will promote and develop tourism and contribute to economic growth, based on principles of responsible and sustainable tourism
- to maintain and monitor the functions of the Western Cape Tourism Board and to implement the tourism strategy through the Western Cape Tourism Act (Act 3 of 1997)
- to co-ordinate tourism-related programmes and to promote inter-governmental co-operation for tourism development and to promote the establishment of an international convention centre (Cape Town International Convention Centre Company Act, 2000)

REVIEW 2000/01

The year began in earnest with the publication of the Green Paper on Preparing the Western Cape for the Knowledge Economy of the 21st Century. The White Paper and the Draft Bill on tourism was published and the Cape Town International Convention Centre Company Act, 2000 was passed to enable the establishment of a world-class convention centre in Cape Town. A provincial Liquor Green Paper was published, prior to a White Paper leading to the provincial replacement of certain provisions of the national Liquor Act No 27 of 1989. A Draft Bill was prepared to expand the legislative framework for a consumer protection mechanism to the Province.

In Industrial Development and Marketing the sector initiatives began gaining momentum as the new staff built experience. A resource centre and databases have been established, and a number of key projects are running. These include support for the fynbos, Information Technology (IT) and stainless steel cluster initiatives, as well as specific projects on rooibos, mariculture, beverages, clothing and medical equipment. Substantial work is being done on the impact of industrial design, innovation, the internet, natural gas, and the information and communication technologies (ICT's). The delay in national investment incentives has affected the timely dissemination of information on supply-side measures.

Western Cape is about to establish a Manufacturing Advisory Centre (MAC) in partnership with the Department of Trade and Industry (DTI) and local stakeholders.

A booklet informing potential exporters has been produced on the South African/European Union (EU) Free Trade Agreement and a pilot Export Development (mentorship) Programme has been initiated with the Cape Chamber of Commerce and Industry for twenty emerging exporters. National export week in collaboration with DTI was also successfully managed.

The trade and investment agency for the Western Cape, Wesgro, has played a key role in facilitating a number of new investments in the region, and has facilitated 80 foreign missions from abroad. It has produced 25 new fact sheets, contacted 200 foreign investors and held 20 trade and investment missions. By the end of September 2000, it had attracted R572 million of investment and created 380 jobs.

The period for processing liquor licenses was decreased and the number of applications processed was increased. An improvement in attending to complaints regarding non-compliance with license conditions ensured that the licenses of transgressors were withdrawn or restrictions imposed. Eleven consumer advice offices throughout the province were funded to ensure consumer protection and education.

Economic Development Coordination worked hard to launch Cape Gateway as a 'one stop shop' for the public to access provincial services. The provincial Economic Development Committee and its task teams began building synergy and coordination amongst departments and agencies in the province.

A venture capital fund, New Cape Venture Capital Fund was created to provide small and medium businesses with start-up financing. Business Plan Competitions for the disabled and youth were organised. Entrepreneurs were successfully trained and mentored in specific projects. Information to small businesses was provided in the form of a start-up pack and referrals.

Four local economic development projects, mainly in rural areas, were implemented in partnership with the national Department of Provincial and Local Government. A job creation project in the Integrated Serviced Land Project (ISLP) area was implemented and three Public Private Partnerships were established.

Besides finalising provincial tourism policy, supporting the Western Cape Tourism Board in their marketing of the provincial tourism opportunities, the Directorate worked hard to develop tourism in previously marginalised areas. A foundation for the future development and growth of tourism in the province was established through an integrated development framework, an entrepreneurship support programme and a tourism signage framework. The first Premier's Tourism Awards were successfully hosted. An audit of craft assets was finalised, and a business plan for a craft partnership with the Departments of Cultural Affairs and Social Services was completed in preparation for professional craft support. Poverty relief amounting to R5 million for community based tourism projects was secured and 10 community-based projects were funded from the provincial development fund.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

To broaden the ownership base of the economy through the development of small and medium enterprises (SME's) by ensuring entrepreneurship support access to capital, linkages, training and mentorship programmes.

Sectors targeted

Businesses with a high potential for growth and individual entrepreneurs with emphasis on women, youth, disabled and previously disadvantaged groups. Special focus will be given to rural areas and the tourism sector.

Service establishments

Key agents in the industry as service providers, municipalities, non-profit organisations and institutions of higher learning.

Outputs

Number of businesses assisted with linkages.

Number of businesses assisted with bridging finance.

Number of businesses and individuals in mentorship programmes.

Number of business people trained and skilled through entrepreneurship programmes.

Number of learners in youth entrepreneur programmes in schools.

Please note that all outputs include statistics for male, female, disabled, etc.

Service level

Types of services

Grant funding system.

Subsidised mentorship and training for small businesses.

Linkages workshops between big and small businesses.

Business development competitions including for the disabled and youth.

Information on business development via printed material and website.

Facilitation of youth entrepreneurship programmes in schools.

Desired improvement

Number of small and medium businesses expanding, increase in the quality and standards of services delivered to small businesses and increase in the number of jobs in targeted sectors.

Benchmark

Service provision to small and medium enterprises (SME's) is fragmented and needs to be consolidated. Weak partnerships exist in this sector and they need to be strengthened as part of the growth process.

Correlation

From base to 20 % improvement.

Monitoring and reporting**Performance indicators**

Reporting will be done at monthly programme evaluation meetings.

Monitoring and evaluation by memorandum of agreement and performance agreements between parties.

Quantitative report on number of targeted groups assisted.

Time intervals

Monthly reporting to Chief Director and quarterly evaluations of performance agreement.

Mechanisms

Responsible to Chief Director.

Service delivery outcomes

Year	Linkages between small and big businesses	Financial Assistance to high potential businesses	Mentorship interventions	Trained entrepreneurs	Leaners Participating in schools	Incubator
2000/01	10%	5%	10%	10%	20%	5%
2001/02	30%	10%	30%	30%	40%	10%
2002/03	60%	60%	60%	60%	60%	30%
2003/04	80%	80%	80%	80%	80%	40%

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

Create an enabling environment for economic growth.

Key measurable objective

To enhance productivity, skills development, job and wealth creation the following instruments will be used:

Development of key sectors in the province through research and networking to identify and develop projects pertaining to: education and training through working with the Sectoral Education and Training Authorities (SETA's), productivity improvement programmes, support for previously disadvantaged firms and the unblocking of infra-structural constraints.

Provision of generic or cross-cutting industry support by utilising national supply-side measures, refining the sectoral database of firms, developing regional manufacturing and innovation incentives and award schemes, raising awareness of the impact and benefits of the internet and "new economy" technologies on existing industries throughout the province and facilitating the creation of the Cape Manufacturing Advisory Centre as a key instrument to create and protect jobs.

Sectors targeted

Small to medium sized firms in the manufacturing, agri-business, technology and strategic service sectors. Linked opportunities in tourism, agri-business industries, fabricated metals, design -related sectors, beverages, medical equipment and information and communication technologies.

Service establishments

In partnership with the national Department of Trade & Industry and other departments, local government, sectoral business associations, unions, and research and non-governmental institutions.

Outputs

Number of well-attended sectoral workshops held, number of firms involved, number of projects embarked on and sector associations supported.

Service level**Types of services**

Provision of information through workshops, internet and publications, linkages with national and other departments, development of databases, strategic sector development, funding of projects and research, unblocking constraints, focusing PAWC resources in priority areas with partners, assisting in the promotion of projects beneficial to the Western Cape.

Desired improvement

More focused, effective and strategic distribution of resources and energies leading to wealth and job creation.

Benchmark

Current sectoral workshops are held, firms are involved and projects have been developed. (Currently 6 workshops per year, incorporating 300 firms and with 12 strategic projects emanating from them.)

Correlation

A 50% increase is expected on the 2000/01 year.

Monitoring and reporting**Performance indicators**

Number of projects developed and well-attended workshopsheld.

The reach of incentive marketing as a percentage of total companies in the Province.

Percentage economic growth and employment within the sector against national indexes.

Time intervals

Monthly evaluation of programme.

Mechanisms

Directors to the Chief Director.

Service delivery outcomes

Year	No. Sectoral Workshops	% Firms reached by incentives	No. of Companies working with
1999/2000	4	5%	50
2000/01	6	10%	75
2001/02	12	25%	100
2002/03	18	30%	150
2003/04	18	35%	200

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

Create an enabling environment for economic growth.

Key measurable objective

To provide a fair, predictable and regulated business environment within the Province. This requires a sustainable, effective and socially responsible regulatory system.

Sector targeted

The general public (particularly women), sector specific business entities, local government, non-government organisations and community based organisations with the focus on consumer fairness, liquor trading and tourist guiding.

Service establishments

Regulating/licensing authorities including local government with enforcement structures. Partnerships with community based organisations and non-government organisations for raising awareness and advice.

Outputs

Promulgation of provincial liquor legislation and the establishment of subsequent structures:

A socially responsible effective and efficient liquor licensing system.

Number of licences issued and complaints dealt with.

Number of and effective resolutions of consumer complaints.

Consumer awareness campaigns.

Tourism Protector services.

Number of tour guides registered and monitored.

Statistics for male and female will be kept.

Service level**Types of services**

Registration, licensing, mediation of conflict, advice, training, awareness raising.

Desired improvements

Provision of a more effective regulatory framework that provides for equity and predictability in the business environment within the province.

Benchmark

Currently there are delays in processing of applications, complaints and appeals.

Income generated paid to South African Revenue Services reaches the province sporadically.

Currently tour guides are registered nationally.

Correlation

50% improvement in the period between receipt of application or complaint and its finalisation.

10% Increase in revenue generated.

Monitoring and reporting**Performance indicators**

Whether licence and registration fees are collected.

Timely resolution of consumer complaints and business appeals.

Number of consumer complaints dealt with and resolved.

Number of new licences issued.

Number of tour guides registered.

Reporting intervals

Monthly.

Reporting Mechanisms

Sub-programme manager.

Service delivery outcomes

Year	Increase in the number of complaints attended	Increase in the complaints considered	Increase in number of tour guides registered	Increase in the income generated	New Regulatory Frame Work
2000/01	10%	10%	1%	10%	Promulgation of provincial legislation
2001/02	10%	10%	50%	10%	Establishment of structures in terms of new provincial legislation
2002/03	10%	10%	100%	10%	Maintaining the licencing system

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

Create an enabling environment for economic growth.

Key measurable objective

To facilitate effective co-ordination, communication, networking and partnership between all stakeholders through forging an integrated approach to economic development between spheres of government, agencies and the private sector by ensuring that the sectors targeted in areas with high potential and declining regions with public sector intervention will lead to economic growth and higher employment.

Sectors targeted

All regions across the province with priority given to areas with potential for economic growth and job creation.

Service establishments

Economic Development Co-ordination Division to work in close co-operation with local government, Non-Government Organizations (NGOs) and service providers to implement programmes and projects.

Outputs

Creation of a nurturing environment for small and medium businesses, establishment of viable economic development projects and funded, public private partnerships (PPP) initiatives plus the number of jobs created.

Service level**Types of services**

Identification, strengthening and support of viable economic projects in local areas.
 Facilitation of an economic focus between all partners to further economic growth.
 Channelling of resources and expertise to targeted areas.

Desired improvement

Establishment and maintenance of co-operative working relationships with service providers in order to impact on economic development, sustainable job creation and wealth creation.

Establishment of a common approach to economic development by ensuring seamless delivery of economic service across the province.

Benchmark

The benchmark will be against the new economic development policy.

Correlation

A 100% increase is expected on the 2001/2002 financial year due to an increase in funding and personnel.

Monitoring and reporting**Performance indicators**

Number and type of engagements through partnerships established and maintained.
 Number of public-private partnerships engaged in and quality of jobs produced.
 Number of economic development projects and programmes identified, funded and successfully implemented.

Statistics of gender and other impact will be maintained.

Time intervals

Management to be furnished with detailed reports every two month and as the need arises.

Mechanisms

All projects will only be approved for implementation on the strength of business plans, which comply with logical framework analysis.

The programmes are to be constantly monitored and evaluated for their relevance, effectiveness, efficiency and sustainability as well as compliance with the economic development strategy of the Province on a quarterly basis. All project managers will be required to furnish the Department with progress reports and financial statements as prescribed.

Service delivery outcomes

Year	Led Projects/Programmes		C/PPP Programmes		
	No	Jobslow Skilled	No	Jobs	Ownership
1999/2000					
2000/01	7		2	1000	20
2001/02	10	200	4	4000	400
2002/03	20	400	6	6000	60
2003/04	40	800	8	800	80

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

Create an enabling environment for economic growth.

Key measurable objective

To market tourism, trade and investment opportunities globally through sustaining and maintaining Cape Tourism in order to market and position the Western Cape as a leading tourist destination, Wesgro in order to promote exports and investment in domestic, regional and international markets and building partnerships with national, local and private sector bodies with similar goals, and by ensuring the establishment of a world class convention centre.

Sectors targeted

Established and emerging tourism, hospitality and travel trade, local crafters (particularly women), communities with tourism potential, business and conference tourists, export driven manufacturers and international investors in targeted economic sectors.

Service establishments

The Cape Tourism agency, the Western Cape Trade and Investment Promotion Agency (WESGRO), the Cape Town Convention Centre Company (Convenco), local and national marketing agents.

The Cape Chamber of Commerce and Industry, local government, export councils, key sectoral bodies and the Tourism Business Council.

Outputs

Increase in tourist arrivals and expenditure, value and diversity of exports, value of investments and jobs created. Number of well-attended workshops held, publications produced, emerging exporters and tourism entrepreneurs with increased income (male and female).

Increase in successful targeted foreign missions and new tourism markets established.

Service level**Types of services**

Provision of marketing and trends information, referrals, strategic and logistic support, programme and project funding, linkages between large and small operators, producers and investors, marketing support for emerging tourism entrepreneurs and exporters.

Desired improvement

More focused, professionally presented and strategically marketed tourism, export and investment opportunities with common approaches between agencies, government and stakeholders at local, provincial and national levels.

Benchmark

Marketing is fragmented between local, provincial and national government with agencies inwardly focused. Marketing strategies are poorly defined and weakly linked to policy. Supply- rather than demand-driven approaches dominate.

Correlation

From base to 20% improvement.

Monitoring and reporting**Performance indicators**

Increased satisfaction among tourists, foreign importers, investors and stakeholders.

Increase in tourist arrivals and expenditure.

Amount of investment attracted.

Number of investment projects facilitated.

Number of well organised and targeted missions facilitated.

New markets penetrated.

Number of jobs retained and created.

Number of male and female emerging tourism entrepreneurs and exporters facilitated.

Time intervals

Monthly and quarterly reviews.

Mechanisms

Director to Chief Director to Deputy Director General.

Service delivery outcomes

Outcomes	20001/01	2001/02	2002/03	2003/04
Cape Tourism operational	30%	70%	100%	
Convention Centre operational	20%	30%	100%	
Common marketing strategies with local government	10%	90%	100%	
Increase in tourist arrivals and	9%	11%	14%	20%
Increase in value of exports	5%	10%	15%	20%
Increase in value of investments and jobs created	1% 1%	5% 2%	7% 4%	10% 5%

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

Create an enabling environment for economic growth.

EXPECTED OUTCOMES OF PROGRAMMES AT THE END OF 2003/04

Policy will be in place and in the process of being implemented through targeted programmes and projects facilitated by a highly effective, focused and knowledgeable team.

Programmes strengthening small and medium entrepreneurs, previously disadvantaged businessmen and women, will be starting to pay dividends. Sustainable economic programmes in line with the economic strategy of the province and national and local stakeholders will be in place to create sustainable jobs, especially in sectors able to absorb women workers. An increase in the number of businesses that produce quality goods and services will be visible in the province. The funding of community based tourism development projects will have resulted in the broadening of the product base and diversification of existing products, attracting additional tourists to the province. The entrepreneurship support programme will be assisting the transformation of the tourism industry, as more entrepreneurs from the marginalised communities are capacitated to unlock tourism opportunities in their areas and become integrated into the mainstream industry.

There will be a fully functioning Manufacturing Advisory Centre (MAC), which has extended its services to a wide range of industries and plays a key role in the manufacturing support base in the province.

Having given effective support to emerging exporters, through a network of supporting agencies in the pilot stage, the programme will have been rolled out to further exporters.

Cross-cutting initiatives around skills facilitation, productivity improvement programmes, supply chain initiatives, sectoral web-sites and the de-bottlenecking of infra-structural and institutional constraints will be leading to the expansion of investment and job creation.

With respect to a regulated business environment, a provincial Liquor Act will have replaced the national Liquor Act No 27 of 1989. The necessary infrastructure will have been created to ensure implementation thereof at local government and provincial level. Adequate training of persons involved in the liquor industry and education of the public on the legislation and the negative social aspects of alcohol abuse will be implemented.

The network of consumer advice offices to provide for consumer education and complaints handling will be expanded and maintained. Legislation to provide for a framework for consumer protection will be in place.

Tour guides will be registered and standards evaluated.

Cape Gateway will be well supported by the public, easily accessible through a successful web-site.

Economic Policy will be evaluated and reviewed on an ongoing basis to ensure relevance and success and there will be effective monitoring and evaluation of projects and programmes. Synergy between departments and agencies in all three spheres of government will be noteworthy.

Cape Tourism will have attracted significantly more foreign and domestic tourists and Wesgro will become a world-class investment and trade promotion agency having increased the amount of investment and jobs created in the province. The Province will have linked up with key regional and national agencies to facilitate focused tourism promotion, export and investment-seeking missions abroad.

Table 1.2 Expenditure - Programme 2: Business Promotion and Tourism							
Department of Economic Affairs, Agriculture and Tourism							
Sub-programme	1999/2000 Actual	2000/01 Budget	2000/01 Est. Actual	2001/02 Budget	% Change Est. Actual to Budget	2002/03 MTEF	2003/04 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Industrial development and marketing	5 911	6 818	8 082	7 155	(11.47)	7 209	7 559
2. Business regulation	2 122	4 362	4 412	4 724	7.07	4 769	5 029
3. Economic development co-ordination	3 998	3 546	7 100	10 152	42.99	9 018	10 179
4. Tourism	8 312	10 639	11 944	14 081	17.89	17 603	16 550
Departmental totals	20 343	25 365	31 538	36 112	14.50	38 599	39 317
Economic classification							
Current expenditure	19 580	25 245	31 398	34 737	10.63	38 314	38 758
Salaries and related cost:	2 473	6 207	5 630	8 988	59.64	9 655	10 300
Goods and services purchased:	3 963	6 086	6 467	8 668	34.03	8 080	8 819
Interest payments:							
Transfers to households:	13 139	12 945	19 293	17 066	(11.54)	20 564	19 624
Transfers to other levels of government:	5	7	8	15	87.50	15	15
Subsidies:							
Capital expenditure:	763	120	140	1 375	882.14	285	559
Machinery and equipment:	41	120	140	1 375	882.14	285	559
Land and buildings:							
Infrastructure:							
Other fixed capital:							
Capital transfers:	722						
Total expenditure	20 343	25 365	31 538	36 112	14.50	38 599	39 317
Standard items							
Personnel expenditure:	2 444	6 107	5 542	8 988 a	62.18	9 655	10 300
Administrative expenditure:	1 185	1 846	1 699	2 467	45.20	2 603	2 723
Stores and livestock:	498	971	931	880	(5.48)	889	889
Equipment:	290	211	231	1 756	660.17	547	844
Land and buildings:							
Professional and special services:	2 034	3 235	3 805	5 043	32.54	4 429	5 025
Transfer payments:							
Current:	13 860	12 895	19 242	16 978	(11.77)	20 476	19 536
Capital:							
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	32	100	88		(100.00)		
Amount to be voted	20 343	25 365	31 538	36 112	14.50	38 599	39 317

a Includes R1 127 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

PROGRAMME 3: TRANSPORT

AIM: To promote accessibility and the safe, affordable movement of people, goods and services by ensuring a sustainable integrated and environmentally sensitive transport system which supports and facilitates social and economic growth, as well as by ensuring the delivery and maintenance of provincial infrastructure.

PROGRAMME DESCRIPTION:

Roads

Technical support services (Ordinance 19 of 1976)

- to plan and execute geometric, material and structural designs of trunk, main, divisional, minor and access roads

- to provide advice to regions in the Province and render laboratory, survey, drafting, scientific, computer and traffic counting services

- to train personnel on the Roads division

- to expropriate land

- to render transfer payments to national and local authorities for the planning of projects for proclaimed roads

Construction (Ordinance 19 of 1976)

- to construct and repair trunk, main, divisional, minor and access roads in the Province on contract and departmental basis and to transfer payments to local authorities for the maintenance of proclaimed roads

Maintenance (Ordinance 19 of 1976)

- to maintain and repair trunk, main, divisional, minor and access roads in the Province on contract and departmental basis and to transfer payments to local authorities for the maintenance of proclaimed roads

Augmentation of roads capital account (Ordinance 3 of 1962)

- to provide additional capital

Transport programmes

Motor vehicle administration

- to monitor, control and pay agency fees regarding the collection of motor vehicle and related licence fees due to the Province in terms of legislation (Act 29 of 1989)

Specialist support services

- to render services regarding National Traffic Information System (NATIS), law administration, proclamations, licence revenue support, personalised number plates and general support

Public transport (Road Transportation Act 74 of 1977)

- to plan public transport, regulate land-based transport in the Western Cape, the taxi formalisation process and the Local Road Transportation Board incorporating institutional, legal and enforcement rationalisation, mini-bus taxi industry formalisation and transformation by giving effect to the Be-Legal Campaign, developing public transport in the rural areas, special needs transport facilities, bus contract restructuring and monitoring, training and economic empowerment

Strategic development programmes (Ordinance 19 of 1976)

- to develop community-based infrastructure projects and implement transformation

Provincial motor transport

- to augment capital in trading account

REVIEW 2000/01

The Toll Roads Policy and regulations as required by the Toll Roads Act have been drafted and will soon be published in the Gazette. Only about 34% of the need for routine maintenance on gravel roads and 48% of the need for routine maintenance on surfaced roads could be met, due to a shortage of funds. Similarly, only about 7% of the need for regravelling of gravel roads could be met.

Through the provision of an additional R16 million from departmental revenue, the allocation of an extra R28 million to repair flood damage and the rolling over of funds from the allocation to the Branch of income from the casino license fee, about 37% of the need to reseal, rehabilitate and upgrade surfaced roads could be met. A number of major contracts were entered into, the larger ones being:

- Worcester – Robertson (R42 million)

- Vredenburg – Saldanha (R46 million)

- Klapmuts – Windmeul (R52 million)

- Klipheuwel – Malmesbury (R41 million)

Contracts to construct three access roads to previously disadvantaged communities have been entered into. The repair of flood damage to Meiringspoort was completed at a total cost of about R77 million.

An Accident Data Information Centre has been established. Road Safety Audits have been undertaken.

A pilot project to determine an effective, efficient and affordable method of controlling overloaded vehicles was implemented, this led to the development of a business plan to operationalise all 9 overload control stations throughout the Province.

The conceptual planning of a dedicated public transport route within the N1 corridor between Cape Town and Bellville has been launched.

Road based public transport tenders have been designed and ready for implementation in 2001/02. About 160 metered taxi operators have been trained and registered. The conversion of 6 000 radius based taxi permits to route based permits was completed. Data bases, operational business plans and appropriate regulations have been developed to assist in the formalisation and legalisation of the taxi industry due to take place early in 2001/02. About R205 million was distributed as bus subsidies. A draft founding agreement for the establishment of a Metropolitan Transport Authority has been prepared and submitted to the UNICITY for comment. The business plan for the provision of public transport in urban areas is 50% complete whilst a status quo analysis of public transport in rural areas has been completed.

Small, micro and medium enterprises (SMME's) were involved in about R5.5 million's worth of construction and maintenance projects. Local employment worth about R2.5 million was created through road projects.

Revenue totalling approximately R342 million will be generated.

An audit of the skills of the personnel of the Branch has been completed. Limited success was achieved in filling vacant posts for professional staff. The large number of vacancies for professional staff continues to place an excessive burden on existing staff.

A work study investigation into the restructuring of the branch in order to align its operations with the Transport White Paper is underway.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

To provide an enabling framework for the Transport Branch.

Sector targeted

The customers of this service are firstly the Branch itself and secondly, users of road based transport in the Province, from passenger transport to goods transport to private vehicles.

Service establishments

This service is provided through the Head Office of the Branch, located in Cape Town, through the Satellite office in Goodwood, as well as through the District Roads Engineers' offices in Paarl, Ceres and Oudtshoorn.

Outputs

The output desired is firstly the enactment of a full set of Provincial Acts dealing with transport and secondly, service excellence in the provision of administrative, financial and technical support to the Branch.

Service level

This service entails the development of provincial transport legislation, the provision of administrative and financial support to the Branch, as well as the provision of technical support to the Branch.

Desired improvement

The desired improvement would be firstly the completion of the enactment of a full set of Provincial Acts dealing with transport and secondly, service excellence in the provision of administrative, financial and technical support to the Branch.

Benchmark

The benchmarks will be taken as the progress with the completion of Provincial Acts relating to Transport, and the percentage satisfaction with support services rendered.

Correlation

The enactment of transport legislation should be completed by the end of 2003/04. The improvement of service excellence is an ongoing objective.

Monitoring and Reporting

Performance indicators

Percentage progress with the completion of Provincial Acts relating to Transport and the percentage satisfaction with support services rendered.

Time intervals

At the end of November and March annually.

Reporting mechanisms

Element manager report as input to Branch Progress Reports.

Service delivery outcomes

Financial year	Progress with transport legislation	Percentage satisfaction with		
		Administrative support services	Financial support services	Technical support services
2000/01	50 % *	75%	75%	75%
2001/02	75 % *	80%	80%	80%
2002/03	95 % *	84%	84%	84%
2003/04	100 % *	87%	87%	87%

* Note: It is expected that the Toll Roads Act will come into operation during 2001/02.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant
Create an enabling environment for economic growth.

Key measurable objective

To provide, maintain and manage a provincial road network that is of sufficient standard to enable goods and passengers to be transported economically.

Sector targeted

The customers of this service are all users of road based transport in the Province, from passenger transport to goods transport to private vehicles.

Service establishments

The Transport Branch consists of a Head Office in Cape Town and three District Roads Engineer's offices, one in Paarl, one in Ceres and one in Oudtshoorn. The Transport Branch is assisted by the seven District Councils in the Province, who act as agents of the Transport Branch, in the maintenance of main roads, divisional roads and minor roads.

Outputs

The ideal output would be a road network that is of sufficient standard to enable goods and passengers to be transported most economically.

Service level

Types of services

The maintenance, rehabilitation and upgrading of the provincial road network are the main services to be provided.

Desired improvement

The desired level is to meet all economically justifiable needs in respect of maintenance, rehabilitation and upgrading.

Benchmark

The benchmarks are taken as the backlog, at the start of each financial year, in relation to the funding required to provide a network meeting minimum standards, in respect of each of the main services.

Correlation

It should be noted that under current funding levels the ever increasing backlog in road maintenance, rehabilitation and upgrading cannot be reversed and an ever decreasing quality of service will result.

Monitoring and Reporting

Performance indicator

Percentage of needs (at minimum standards) met, as well as the progress with the N1 safety wall.

Time intervals

At the end of November and March annually.

Reporting mechanisms

Element manager report as input to Branch Progress Reports.

Service delivery outcome

Financial year	% of needs (at minimum standards) met				Progress with the N1 median safety wall between the Parow North and the Karl Bremer interchanges
	Routine maintenance		Regravelling of gravel roads	Reseal, rehabilitation and upgrading of surfaced roads	
	Unsurfaces roads	Surfaced roads			
2000/01	34 %	48 %	7 %	37 %	Design completed, construction started
2001/02	28 %	48 %	6 %	20 %	Construction completed
2002/03	26 %	52 %	6 %	14 %	
2003/04	25 %	57 %	7 %	9 %	

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant
Maintain and improve the physical infrastructure required for the development of this Province.

Key measurable objective

To promote the establishment of appropriate public transport systems.

Sector targeted

The customers are firstly, the authorities involved in public transport, secondly, the transport providers and operators and thirdly, the users of public transport.

Service establishments

The service establishment is in the Cape Metropolitan Area, although the service itself covers all of the Province.

Outputs

The output desired is the establishment and operation of appropriate, safe and economical public transport systems in the Province.

Service level

Types of services

The service to be provided is the promotion of the establishment and operation of appropriate, safe and economical public transport systems throughout the Province. This includes the formalisation of the mini-bus taxi industry, the restructuring of the public transport industry, the preparation of public transport plans, the investigation into a Metropolitan Transport Authority (MTA) for the Cape Metropolitan Area, and the distribution of bus subsidies. The Province itself is not involved in the direct provision of public transport.

Desired improvement

The desired end result is the completion and ongoing management of all the processes set in motion to accomplish the objective.

Benchmark

The benchmark is the completion and/or successful operation of the various tasks outlined above.

Correlation

This is an ongoing objective.

Monitoring and Reporting

Performance indicators

Percentage completion of the tasks and the actual amount of bus subsidy distributed.

Time intervals

At the end of November and March annually.

Reporting mechanisms

Element manager report as input to Branch Progress Reports.

Service delivery outcomes

Financial year	Formalisation of the mini-bus taxi industry	Preparation/ Implementation of public transport plans	Restructuring of the public transport industry	Establishment of an Metropolitan Transport Authority (MTA)	Bus subsidies distributed *
2000/01	90 %	Plans = 90 %	80%	Founding Agreement to UNICITY for comment	R205 million
2001/02	100 %	Plans = 100 % First tendered PT contracts awarded	100%	The MTA, if viable, will be implemented	R235 million *
2002/03	completed	25 % of service by tender	completed	MTA operational	R270 million
2003/04	completed	Dedicated PT route between Bellville and Cape Town designed	completed	MTA operational	R310 million

PT: Public Transport (road based)

Estimates, assuming 15 % growth per annum

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

Create an enabling environment for economic growth.

Key measurable objective

To improve the quality of service delivery by the Transport Branch.

Sector targeted

The customers of this service are the external customers of the Branch. The external customers include all Departments using Government Motor Transport, local authorities, public transport operators and users, vehicle owners, the general public, consulting engineers, town planners, developers, etc.

Service establishments

This service is provided through the Head Office of the Branch and the Government Garage, located in Cape Town, through the satellite office in Goodwood, as well as through the District Roads Engineers' offices in Paarl, Ceres and Oudtshoorn.

Outputs

The output will be the degree towards which service excellence is achieved .

Service level

Types of services

This service consists of interaction with road users, interaction with the providers and users of public transport, motor vehicle registration and licensing, interaction with developers wishing to rezone properties, interaction with outdoor advertisers, interaction with local government bodies involved in transport, interaction with disadvantaged communities, as well as the provision of government motor transport.

Desired improvement

The desired improvement is to raise the level of satisfaction of the services provided to external users to 90% by the year 2004/05.

Benchmark

The benchmark will be the percentage of users satisfied with the service provided by the main components of the Branch providing external services.

Correlation

The improvement of service excellence is an ongoing objective.

Monitoring and Reporting

Performance indicators

Percentage satisfaction with support services rendered.

Time intervals

At the end of November and March annually.

Reporting mechanisms

Element manager report as input to Branch Progress Reports.

Service delivery outcomes

Financial year	Percentage of users satisfied with services provided by					
	Law admin	Vehicle admin	Planning	CARP *	Public Transport	GMT
2000/01	80 %	80%	80%	80%	80%	80%
2001/02	83 %	83%	83%	83%	83%	83%
2002/03	85 %	85%	85%	85%	85%	85%
2003/04	87 %	87%	87%	87%	87%	87%

* Note: (CARP) = community access road program

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant
 Improve the quality and accessibility of services provided by the Provincial government .

Key measurable objective

To empower the previously disadvantaged sector of the Province.

Sector targeted

Small, medium and micro enterprises (SMME's) in the Province.

Service establishments

There will be opportunities for the involvement of SMME's throughout the Province, depending on the location of the specific projects.

Outputs

The output will be taken as the monetary involvement of SMME's in construction, maintenance and public transport contracts.

Service level

Types of services

SMME's will be promoted through the use of the Preference Procurement Tendering System, sub-contracting on major road construction projects and through the designing of public transport contracts to include SMME's.

Desired improvement

By the 2003/04 financial year SMME's should be involved in about R15 million's worth of contracts annually.

Benchmark

During 1999/2000 SMME's were involved in R1.7 million's worth of contracts.

Correlation

A growth of about R3 million per annum in the involvement of SMME's is required.

Monitoring and Reporting

Performance indicator

Monetary involvement of SMME's in contracts

Time intervals

At the end of November and March annually.

Reporting mechanisms

Element manager report as input to Branch Progress Reports.

Service delivery outcomes

Financial year	Involvement of SME's in contracts
2000/01	R5.5 million
2001/02	R9 million
2002/03	R12 million
2003/04	R15 million

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant
 Empower the poor people of our Province through the provision of basic services.

Key measurable objective

To develop the financial resources of the Transport Branch.

Sector targeted

The main source of revenue is through vehicle licences and, therefore, the customers are on the one hand the vehicle owners residing in the Province, and on the other, the Transport Branch itself, requiring sufficient funds to fulfil its functions.

Service establishments

Local authorities throughout the Province act as registering authorities and issue vehicle licences and collect licence fee revenue on behalf of the Administration.

Outputs

The output will be measured as the total revenue generated.

Service level**Types of services**

The service rendered is mainly access to the provincial road network and therefore sufficient revenue to perform this service is required.

Desired improvement

Sufficient revenue to adequately perform this service is required.

Benchmark

The current level of own revenue is about 38% of the funds (R775 million per annum) required to adequately perform the services.

Correlation

An increase of about 260% in own revenue above the 1999/00 level (R 294 million) is required to reach the desired revenue level.

Monitoring and Reporting**Performance indicators**

Quantum of own revenue and percentage of required funding.

Time intervals

At the end of November and March annually.

Reporting mechanisms

Element managers report as input to Branch Progress Reports.

Service delivery outcomes

Financial year	Quantum of own revenue	% of required funding
2000/01	R343 million	44%
2001/02	R428 million	55%
2002/03	R492 million	63%
2003/04	R565 million	73%

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

Create an enabling environment for economic growth.

Key measurable objective

To develop the human resources of the Transport Branch.

Sector targeted

The customers are in the first instance the employees of the Branch and, in the second instance, the Branch itself, in that its future service delivery depends on the availability of suitable staff at all levels.

Service establishments

The human resources of the Branch are concentrated in the Head Office of the Branch and the Government Garage, located in Cape Town, in the satellite office in Goodwood, as well as in the District Roads Engineers' offices in Paarl, Ceres and Oudtshoorn.

Outputs

The ideal output is to have a right sized staff compliment suitably trained for their work and for the advancement of their careers.

Service level**Types of services**

This service consists of the development of the potential of the personnel of the Branch and the management of the supply of suitable professional, managerial, administrative and technical staff.

Desired improvement

The desired improvement is to have a 100% literacy level in the Branch, each staff member to attend at least one training course per year and to have a steady stream of young professionals joining the Branch.

Benchmark

The benchmarks will be the literacy level of staff, the number of courses attended per staff member and the number of bursaries awarded to aspiring professionals.

Correlation

The development of human resources is an ongoing objective.

Monitoring and Reporting**Performance indicators**

Literacy level of staff, number of courses attended per staff member and the number of bursaries awarded.

Time intervals

At the end of November and March annually.

Reporting mechanisms

Element manager report as input to Branch Progress Reports.

Service delivery outcomes

Financial year	Literacy level	Courses per staff member	Number of bursaries
2000/01	65%	1.0	9
2001/02	70%	1.0	10
2002/03	75%	1.0	10
2003/04	80%	1.0	10

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

Improve the quality and accessibility of services provided by the Provincial Government.

Key measurable objective

To improve road safety and road infrastructure protection measures.

Sector targeted

The customers of this service are all users of road based transport in the Province, from passenger transport to goods transport to private vehicles.

Service establishments

The Transport Branch consists of a Head Office in Cape Town and three District Roads Engineer's offices, one in Paarl, one in Ceres and one in Oudtshoorn. The Transport Branch is assisted by the seven District Councils in the Province, who act as agents of the Transport Branch, in the maintenance of main roads, divisional roads and minor roads. There are nine overload control stations strategically located through the province.

Outputs

The ideal output would be a road network that is of sufficient standard to enable goods and passengers to be transported most economically.

Service level**Types of services**

The recording of accurate accident statistics, the elimination of accident black spots, and the protection of damage to the road network as a result of overloaded vehicles.

Desired improvement

The desired level is to have accurate accident statistics updated annually, to reduce the percentage of accident black spots by 80 % and to implement effective overload control daily at all nine overload control stations.

Benchmark

The benchmark is the completion and/or successful operation of various tests outlined above.

Correlation

This is an ongoing objective.

Monitoring and Reporting

Performance indicators

As specified in table below.

Time intervals

At the end of November and March annually.

Reporting mechanisms

Element manager report as input to Branch Progress Reports.

Service delivery outcomes

Financial year	Establish a Traffic Accident Bureau	Improve road safety through road improvement at black spots Percentage of needs	Ensure effective overload control
2000/01	100%	20%	30%
2001/02	Complete	40%	80%
2002/03	Complete	60%	100%
2003/04	Complete	80%	Complete

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

To contribute to a safer environment for our people.

Protect, enhance and promote the total environment for the optimal development of our people.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

NOTE : These outcomes are based on the current MTEF allocations to Transport.

The Toll Roads Act will be in operation. Chapman's Peak Drive could be the first toll road to become operational in the Province.

The suite of Acts, comprising the Provincial legislation on Transport, should be enacted and in operation.

Only about 25% of the need for routine maintenance on gravel roads and 57% of the need for routine maintenance on surfaced roads will be met, due to a shortage of funds. Similarly, only about 7% of the need for regravelling of gravel roads will be met.

Only about 9% of the need to reseal, rehabilitate and upgrade surfaced roads will be met. Due to a lack of funding for this function, the surfaced road network of the Province will continue to deteriorate.

A total of about twelve access roads to previously disadvantaged communities will be completed.

A dedicated public transport route should be operational within the N1 corridor between Cape Town and Bellville.

Road based public transport contracts will have been implemented in the Cape Metropolitan Area. The formalisation of the mini-bus taxi industry and the restructuring of the public transport industry are expected to be completed. An estimated R310 million in road based public transport subsidies and contract payments are expected to be made.

Small, micro and medium enterprises (SMME's) should be involved in about R15 million's worth of contracts let by the Transport Branch.

Revenue totaling about R564 million will be generated.

Table 1.3 Expenditure - Programme 3: Transport							
Department of Economic Affairs, Agriculture and Tourism							
Sub-programme	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. Roads	282 678	316 304	431 605	329 379	(23.69)	398 735	391 676
2. Transport programmes	64 112	80 051	100 900	139 324 a	38.08	169 975	173 804
Departmental totals	346 790	396 355	532 505	468 703	(11.98)	568 710	565 480
a Includes conditional allocation: National: Aim: National Land Transport Transition Act: R1 000 000.							
Economic classification							
Current expenditure	322 788	228 393	238 457	238 615	0.07	258 143	281 272
Salaries and related costs	41 155	60 265	61 238	60 563	(1.10)	65 510	68 561
Goods and services purchased	281 055	167 554	168 554	177 294	5.19	191 824	211 841
Interest payments	466			413		446	494
Transfers to households	2	443	8 534	199	(97.67)	209	214
Transfers to other levels of government	110	131	131	146	11.45	154	162
Subsidies							
Capital expenditure	24 002	167 962	294 048	230 088	(21.75)	310 567	284 208
Machinery and equipment	1 009	3 454	16 061	3 217	(79.97)	2 892	2 814
Land and buildings	330	1 100	1 100	1 100		1 100	1 100
Infrastructure	(967)	145 508	256 987	206 771	(19.54)	286 675	259 394
Other fixed capital							
Capital transfers	23 630	17 900	19 900	19 000	(4.52)	19 900	20 900
Total expenditure	346 790	396 355	532 505	468 703	(11.98)	568 710	565 480
Standard items							
Personnel expenditure	40 472	58 723	59 696	60 563 a	1.45	65 510	68 561
Administrative expenditure	2 640	6 119	6 119	7 870	28.62	8 145	9 386
Stores and livestock	9 701	9 586	9 586	7 615	(20.56)	8 378	8 975
Equipment	10 475	13 562	26 169	13 875	(46.98)	14 480	15 564
Land and buildings	420	1 100	1 100	1 133	3.00	1 141	1 142
Professional and special services	258 069	287 823	400 302	358 234	(10.51)	450 710	440 458
Transfer payments							
Current			8 091		(100.00)		
Capital	23 630	17 900	19 900	19 000	(4.52)	19 900	20 900
Miscellaneous expenditure							
Civil Pensions Stabilization Account	1 383	1 542	1 542		(100.00)		
interest: non-revenue				413		446	494
Amount to be voted	346 790	396 355	532 505	468 703	(11.98)	568 710	565 480
a Includes R5 604 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

Table 1.3.1

DETAILS OF ROADS CAPITAL ACCOUNT

AIM: To provide a supporting infrastructure for the construction and maintenance of roads

PROGRAMME DESCRIPTION:

Administration

formulating policy and exercising control, rendering centralised administrative and secretarial services and advice to management

Provision and manufacturing

provision of graders, stone-crushers, trucks, etc.

provision of lathes, spades, pickaxes, etc.

purchase of consumable stores, spares, etc.

purchase, manufacturing, transport and handling of processed materials

manufacturing of materials, houses, workshop items and traffic signs

Expenditure - Roads Capital Account
Department of Economic Affairs, Agriculture and Tourism

Sub-programme	1999/2000	2000/01	2000/01	2001/02	% Change	2002/03	2003/04
	Actual	Budget	Est. Actual	Budget	Est. Actual to Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	17 220	18 120	18 120	22 246	22.77	24 648	27 391
2. Provision and manufacturing	44 495	48 945	48 945	23 000	(53.01)	25 000	28 000
Departmental totals	61 715	67 065	67 065	45 246	(32.53)	49 648	55 391
Economic classification							
Current expenditure	17 220	18 120	18 120	22 246	22.77	24 648	27 391
Salaries and related cost:	17 220	16 717	16 717	5 520	(66.98)	5 848	6 194
Goods and services purchased		1 403	1 403	16 705	1090.66	18 777	21 171
Interest payments							
Transfers to households				10		11	13
Transfers to other levels of government				11		12	13
Subsidies							
Capital expenditure	44 495	48 945	48 945	23 000	(53.01)	25 000	28 000
Machinery and equipment	44 495	48 945	48 945	23 000	(53.01)	25 000	28 000
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers							
Total expenditure	61 715	67 065	67 065	45 246	(32.53)	49 648	55 391
Less: Transfer from voted funds							
Less: Estimated Revenue	61 714	67 064	67 064	45 245	(32.53)	49 647	55 390
Deficit to be voted	1	1	1	1		1	1
Standard items							
Personnel expenditure	15 717	16 503	16 503	5 520	(66.55)	5 848	6 194
Administrative expenditure	1 299	1 403	1 403	245	(82.54)	267	293
Stores and livestock	25 425	27 968	27 968	16 072	(42.53)	18 082	20 403
Equipment	12 650	13 915	13 915	23 074	65.82	25 082	28 092
Land and buildings							
Professional and special services	6 420	7 062	7 062	335	(95.26)	369	409
Transfer payments							
Current							
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	204	214	214		(100.00)		
ex gratia payments							
claims against the State							
Total expenditure	61 715	67 065	67 065	45 246	(32.53)	49 648	55 391
Less: Transfer from voted funds							
Less: Estimated Revenue	61 714	67 064	67 064	45 245	(32.53)	49 647	55 390
Deficit to be voted	1	1	1	1		1	1

Table 1.3.2 DETAILS OF PROVINCIAL MOTOR TRANSPORT TRADING ACCOUNT

AIM: To provide motor transport for the normal needs of state departments (including provincial administrations but excluding National Defence Force and SA Police Service)

PROGRAMME DESCRIPTION:

Administration

formulating policy and exercising control, rendering centralised administrative and secretarial services and technical advice to management, government garages and other departments; dealing with accidents and losses; allocation of vehicles to bodies and control of the use thereof

Vehicle provision

purchase of vehicles as required for use by the state
making available, maintaining and garaging government vehicles and rendering related and support services

**Expenditure - Provincial Motor Transport Trading Account
Department of Economic Affairs, Agriculture and Tourism**

Sub-programme	1999/2000	2000/01	2000/01	2001/02	% Change	2002/03	2003/04
	Actual	Budget	Est. Actual	Budget	Est. Actual to Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	39 243	53 099	48 338	58 077	20.15	63 534	69 516
2. Vehicle provision	73 104	70 950	78 016	84 451	8.25	92 896	102 185
Departmental totals	112 347	124 049	126 354	142 528	12.80	156 430	171 701
Economic classification							
Current expenditure	80 676	84 627	86 931	92 758	6.70	101 683	111 480
Salaries and related cost:	7 270	8 460	6 952	8 975	29.10	9 522	10 103
Goods and services purchase:	72 992	76 146	79 961	83 760	4.75	92 136	101 350
Interest payments:							
Transfers to households:	399		2		(100.00)		
Transfers to other levels of government:	15	21	16	23	43.75	25	27
Subsidies:							
Capital expenditure	31 671	39 422	39 423	49 770	26.25	54 747	60 221
Machinery and equipment:	31 661	39 402	39 402	49 747	26.26	54 722	60 194
Land and buildings:							
Infrastructure:							
Other fixed capital:							
Capital transfers:	10	20	21	23	9.52	25	27
Total expenditure	112 347	124 049	126 354	142 528	12.80	156 430	171 701
Less: Transfer from voted funds							
Less: Estimated Revenue	135 013	124 048	126 353	142 527	12.80	156 429	171 700
Deficit to be voted	(22 666)	1	1	1		1	1
Standard items							
Personnel expenditure	7 166	8 270	6 871	8 975	30.62	9 522	10 103
Administrative expenditure	2 255	2 060	2 228	2 266	1.71	2 493	2 742
Stores and livestock	24 688	21 832	25 770	24 015	(6.81)	26 417	29 058
Equipment	31 870	39 513	39 501	49 869	26.25	54 856	60 342
Land and buildings	675	636	730	700	(4.11)	770	846
Professional and special services:	13 533	12 146	11 770	13 361	13.52	14 696	16 166
Transfer payments							
Current:							
Capital:							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	104	190	80		(100.00)		
ex gratia payment:			2		(100.00)		
claims against the State:	399		394		(100.00)		
losses	31 657	39 402	39 008	43 342	11.11	47 676	52 444
Total expenditure	112 347	124 049	126 354	142 528	12.80	156 430	171 701
Less: Transfer from voted funds							
Less: Estimated Revenue	135 013	124 048	126 353	142 527	12.80	156 429	171 700
Deficit to be voted	(22 666)	1	1	1		1	1

PROGRAMME 4: PROPERTY MANAGEMENT AND WORKS

AIM: To provide accommodation for all provincial departments and manage the property portfolio for the optimum benefit and to render professional and technical services to client departments in respect of provincial buildings and related infrastructure.

PROGRAMME DESCRIPTION:

Property management

to manage the property portfolio of the Province in terms of the Western Cape Land Administration Act, 1998 (Act 6 of 1998) in order to maximise socio-economic benefits and generate provincial revenue
to acquire and dispose accommodation for provincial departments

Works

to construct new facilities
to upgrade, rehabilitate and maintain existing facilities, clean buildings and tend to gardens

PROPERTY MANAGEMENT

REVIEW 2000/2001

A draft Green Paper on the Management of Provincial Properties has been completed and will be submitted to Cabinet during February 2001. The White Paper will be completed by the end of April 2001. New legislation will also be promulgated during 2001.

The Property Audit has been completed and with minor adjustments all relevant information of properties will now be available on the Provincial Property Register. Section 28(1) certificates will be obtained to endorse all provincial properties.

The development and implementation of an instrument to evaluate all offers for disposal against the economic and socio-economic goals.

PLANNING OUTLOOK FOR 2001/2002

Key measurable objective

To complete and implement the Provincial Property Management Policy, related legislation and the outsourcing of property management functions.

Sector targeted

The customers of this service are all users of provincial properties in the Province, from departmental offices to schools and hospital services.

Service establishment

The Component Property Management consists of a Head Office in Cape Town. The Component is assisted by agents appointed to manage estates outside Cape Town. The Chief Directorate will also work closely with the National Departments of Public Works and Land Affairs as well as local authorities and client departments.

Outputs

Property Management White Paper and related legislation.
Policy Framework for public private partnership (PPP's) in the Province.
Institutional arrangements to execute policy.
Substantially increase income in a sustainable manner.

Service Level

Types of Services

The provision of strategic guidelines.
The provision of a regulatory framework.
Facilitate communication through workshops and seminars.
Referrals.

Desired Improvement

To become the only property manager in the province.
Improve relationships with client departments.
Enter into user agreements with all client departments.

Benchmark

Completion of the White Paper and the relevant enabling legislation.

Obtain an overall income stream (current and capital) for the Province of R100 m per year.

Correlation

Maintain increase.

Monitoring and Reporting**Performance indicators**

Completion of White paper and enabling legislation.

Percentage deviation from benchmark income stream amount.

Time intervals

End of July, September, December and March 2002.

Reporting mechanisms

Director to Chief Director and to Deputy Director-General.

Financial Year	White Paper	Legislation	Income Stream	Outsourcing
1999/2000			R 9,3 m	
2000/01	Apr-01	Jun-01	R30,0 m	Mar-01
2001/02			R70,0 m	Ongoing
2002/03			R95,0 m	Ongoing
2003/04			R95,0 m	Ongoing

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

The maintenance and improvement of the physical infrastructure for the development of the Province.

Key measurable objective

To complete and maintain the Provincial Property Register and Debit System.

Sector targeted

The customers of this service include all users of provincial properties, as well as the State Land Disposal Committee, Department of Public Works and the Department of Land Affairs who must issue the Item 28(1) certificates.

Service establishment

The Component : Property Management consists of a Head Office in Cape Town. The Component is assisted by agents appointed to manage estates outside Cape Town. The Chief Directorate will also work closely with the National Departments of Public Works and Land Affairs as well as local authorities and client departments.

Outputs

Capture all audited information of Properties on the Provincial Property Register and Debit System.

Evaluate all information against other registers like the Mentor Property Management System of Public Works as well as the map guide system used by Land Affairs.

Remove all properties of which the Province is not the custodian from the Provincial Property Register (e.g. Housing Board, RSA properties, etc).

Arrange for the issuing of Section 28(1) certificates and the endorsement of the Title Deeds.

Service Level**Types of Services**

Provide audit report for Management.

Monitor progress of updating the register and issuing of Item 28(1) certificates.

Maintain the property register.

Desired Improvement

Sustainable Property and Debit Systems.

Substantial increase in the issuing of Item 28(1) certificates.

Improved relationship with all users of property register.

Benchmark

Progressive completion.

Correlation

Maintain increase.

Monitoring and Reporting

Performance indicators

The number of properties audited and endorsed.

The number of incorrect properties removed.

Reporting intervals

End of March, July, September and December 2001 and March 2002.

Reporting mechanisms

Director to Chief Director and to Deputy Director-General.

Service delivery outcomes

Financial Year	Capture of Data	Remove incorrect Data	Endorse Title Deeds (28(1))
1999/2000			
2000/01	Aug-00	Oct-00	30 % March 2001
2001/02			50 % December 2001
2003/04			100 % December 2002
2003/04			

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

The maintenance and improvement of the physical infrastructure for the development of the Province.

Key measurable objective

To optimise the Provincial Property Portfolio through the highest and best use, benchmarking against norms and standards and other best practices .

Sector targeted

The customers of this service include all users of provincial properties, as well as other role players in the acquisition and disposal of properties – including the private sector.

Service establishment

The Component Property Management consists of a Head Office in Cape Town. The Component is assisted by agents appointed to manage estates outside Cape Town. The Chief Directorate will also work closely with the National Departments of Public Works and Land Affairs as well as local authorities and client departments.

Outputs

Assess each property in the portfolio on an ongoing basis.

Categorise properties e.g. properties for disposal, strategic properties to be retained, properties to be redeveloped, properties suitable for public private partnerships (PPP's), properties suitable for socio-economic benefits, properties required by other departments, etc.

Identify properties that are not used or planned to be used by the Province and the disposal of these properties for financial or socio-economic benefits.

Determine the need from client departments for the acquisition of new properties and purchase such.

Service Level

Types of Services

Publication of categories.

Publication of priority list.

Appoint experts to assist in assessing potential value of properties, actively involve communities and other stakeholders in the process, especially where disposals have potential socio-economic value.

Use disposal process as a tool for empowerment of emerging businesses.

Liaise with communities and gather information from stakeholders regarding socio-economic needs.

Assess changing accommodation requirements of user departments.

Desired Improvement

To substantially increase the income of the Province by disposing redundant properties.

Selectively acquire properties needed for provincial accommodation needs.

Benchmark

To complete the validation and to optimise the property portfolio to 80%.

Correlation

Maintain increase.

Monitoring and Reporting**Performance indicators**

The number of properties categorised and assessed.

Number of transactions concluded.

Selling prices – rentals achieved.

Number of emerging businesses employed in the process.

Number of acquisitions.

The percentage deviation from benchmark income stream amount.

Time intervals

End of March, July, September, December 2001 and March 2002.

Mechanisms

Director to Chief Director and to Deputy Director-General.

Service delivery outcomes**Disposal of properties for capital income**

Financial Year	Assessment	Categori- sation	List	Income Stream	Disposal of Excess Properties
1999/2000				R9,3 m	20%
2000/01	80 % March 2001	100 % March 2001	March-01	R30,0 m	30%
2001/02	100 % March 2002			R70,0 m	40%
2002/03				R95,0 m	70%
2003/04				R95,0 m	80%

Disposals of properties for current income

Financial Year	Data	Audit	Policy	Market Rentals	User Agreements
1999/2000					
2000/01	90 % July 2000		July-00	Mar-01	50 % March 2001
2001/02	100 % April 2001	37 316		Ongoing	70 % March 2002
2002/03				Ongoing	95 % March 2003
2003/04				100%	100%

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

The maintenance and improvement of the physical infrastructure for the development of the Province.

Key measurable objective

To develop a decision making instrument to enable the making of balanced decisions between economic and socio-economic goals.

Sector targeted

The customers of this service include all users of provincial properties, the agents to manage estates as well as other role-players.

Service establishment

The Component Property Management consists of a Head Office in Cape Town. The Component is assisted by agents appointed to manage estates outside Cape Town. The Chief Directorate will also work closely with the National Departments of Public Works and Land Affairs as well as local authorities and client departments.

Outputs

Develop the instrument to evaluate all disposals against the economic and socio-economic goals .

To maximise income.

Service Level**Types of Services**

Provide audit report for Management.

Monitor progress of developing the instrument.

Desired Improvement

Is a sustainable instrument.

Substantial increase the current and capital income and utilisation of properties.

Substantially reduce the cost of user Departments' accommodation.

Benchmark

To make 95% balanced decisions.

Correlation

Maintain increase.

Monitoring and Reporting**Performance indicators**

The number of decisions taken.

The number of user agreements entered into.

Time intervals

End of March, July, September, December 2001 and March 2002.

Mechanisms

Director to Chief Director and to Deputy Director-General.

Service delivery outcomes

Financial Year	Data	Decisions taken	Policy	Market Rentals	User Agreements
1999/2000					
2000/01	90 % July 2000		July-00	Mar-01	50 % March 2001
2001/02	100 % April 2001	200		Ongoing	70 % March 2002
2002/03				Ongoing	95 % March 2003
2003/04				100%	100%

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

The maintenance and improvement of the physical infrastructure for the development of the Province.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/2004

That with the implementation of the policies for the management of provincial properties, the provincial property portfolio will be used to its best use and that a substantial income stream will flow to the province. This will also be supported by the fact that all non-core services have been outsourced and market related rental policy has been phased in 100 %.

WORKS

REVIEW 2000/2001

The finalisation of service level agreements between Works and client departments that will promote service delivery and set standards of service to be delivered. As a result of the audit of buildings, the maintenance backlog has been identified and is receiving priority attention. The completion of the rationalisation programme in the city bowl will ensure the optimal utilisation of provincial buildings.

Budget for maintenance spent as listed below:

Hospitals: R70 million.

Education: R52 million.

General Buildings:

Cleaning Services: R3 million.

Agriculture: R1,320 million.

Environment: R3 million.

General Buildings: R12,670 million.

Rented Buildings: R5 million.

A building audit was undertaken which indicated that the current backlog on the Provincial buildings has reached a massive R1,2 billion.

Total area of all buildings: R7 200 000 m².

Total value of all properties: R20 billion.

The above funds were spent on 1 917 scheduled maintenance and 8 242 unscheduled contracts.

Budget for capital spent as listed below:

Hospitals: R50 million.

Education: R47 million.

General:

Agricultural: R4,356 million.

Environmental, Culture and Sport: R8,153 million.

Works General Buildings: R28 million.

The chief directorate continued to implement the Merlin system. A notable success was the effective comparison of expenditures with the National financial management system. In addition project and programme cost control, as well as the auditing processes were improved dramatically.

Rented accommodation of approximately 30 000 has been relinquished. 3 Major departments and 2 branches within another 2 departments were relocated to new accommodation and in the process more than 1 000 people were moved.

Service level agreements have been entered into with the client Departments and will be renewed as well as developed in line with the Batho Pele Principles.

PLANNING OUTLOOK FOR 2001/2002

Key measurable objective

Provide all users with cost effective and high standard accommodation according to a well planned accommodation model.

Sector targeted

All departments of the government of the Western Cape.

Service establishment

The Directorate General Provincial Buildings in consultation with the Chief Directorate: Property Management with the aid of consultants and contractors appointed in terms of the Western Cape Tender Board Procedures.

Outputs

The optimal utilization of accommodation by the transformation to an open plan format.

The implementation of access control.

Consolidation of departments into "one" building.

Termination of uneconomical leases.

Providing accommodation where critical needs arise.

Service level

Types of services

Management, architects, quantity surveyors, engineers, works inspectors and administrative support staff with the aid of consultants and contractors appointed in terms of the Western Cape Tender Board Procedures.

Desired improvements

To reach an average of not more than 25 square meters office accommodation per employee. To terminate the majority of rented buildings in the city bowl.

Benchmark

25 square meters office accommodation per employee.

Monitoring and reporting**Performance indicator**

The savings on rented accommodation surrendered during 2000/2001 at a nominal rental of R45 per square meter should realize an estimated R19m. (\pm 42 500m²) in the 2001/2002 financial year.

Time intervals

Monthly meetings at department and branch level.

Mechanisms

The monthly accommodation meetings are used as a tool to review the accommodation and rationalization process.

Service delivery outcomes

	2001/2002	2002/2003	2003/2004
Savings on surrendered rentals	R19 million	R19 million	R19 million

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

The maintenance and improvement of the physical infrastructure for the development of the Province.

Key measurable objective**Construction / Upgrading / Rehabilitation**

Plan and build quality capital projects according to prioritized needs of client departments.

The restoration of Provincial buildings from degeneration and neglect or the adaptation of buildings for purposes other than which they were originally designed.

Sector targeted

All Western Cape Provincial Departments.

Service establishment

Three directorates in consultation with the respective client departments with the aid of consultants and contractors appointed in terms of the Western Cape Tender Board Procedures.

Outputs

To complete 12 agricultural projects, 19 health projects, 67 schools projects and 33 other Provincial projects.

Service level**Types of services**

Management, architects, quantity surveyors, engineers, works inspectors and administrative support staff with the aid of consultants and contractors appointed in terms of the Western Cape Tender Board Procedures.

Desired improvements

Delivery of infrastructure within the time, budgetary and quality constraints and to the satisfaction of the respective client departments.

Benchmark

The benchmark for quality is defined by the respective professional codes. The budgetary and time restraints are decided upon during the planning phase and reviewed on a monthly basis.

Monitoring and reporting**Performance indicator**

Actual expenditure versus budgets actual dates of delivery with planned dates. The degree of satisfaction the client department expresses is at best a subjective opinion.

Time intervals

Monthly meetings are held with client departments to review projected costs and delivery dates. Weekly meetings are held at project level between control works inspectors, inspectors and contractors.

Mechanisms

Monthly meetings are held with client departments to review projected costs and delivery dates.

Service delivery outcomes

	2001/2002	2002/2003	2003/2004
Agricultural projects	7	1	4
Health projects	6	6	7
Schools projects	25	21	21
Other provincial facilities	16	9	8

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

The maintenance and improvement of the physical infrastructure for the development of the Province.

Key measurable objective

Maintenance

Limit the maintenance backlog of provincial buildings and related infrastructure with approximately 3% per annum.

Sector targeted

All Western Cape Provincial Departments.

Service establishment

Three directorates in consultation with the respective client departments with the aid of consultants and contractors appointed in terms of the Western Cape Tender Board procedures.

Outputs

Decrease the rate of increase in the maintenance backlog identified in the 1999/2000 building audit.

Completion of the majority of current scheduled and unscheduled maintenance projects subject to the availability of funds.

Service level

Types of Services

Management, quantity surveyors, works inspectors, in-house technical personnel and administrative support personnel.

Contractors are appointed in terms of the Provincial Tender Board Regulations.

Desired Improvement

Substantial improvement in the maintenance backlog identified in the 1999/2000 building audit of all provincial buildings. Completion of all current scheduled and unscheduled maintenance projects subject to the availability of funds.

Benchmark

The minimum requirements are stipulated in the National Building Regulations (SABS 0400) and the Occupational Health and Safety Act (Act 85 of 1993).

Correlation

Due to the lack of funds, the current trend is that new projects are added to the current backlog, all these projects are prioritized and carried out subject to available funds. The degree to which Works will be able to reverse the existing trend depends purely on the availability of additional funds for the purpose of maintenance. Although the Province's immovable assets increase yearly, the maintenance budget has been eroded in nominal and real terms.

Monitoring and Reporting

Performance indicators

The most important indicator is the rand value of the maintenance backlog. The other indicator is the most effective and functional spending of the available funds.

Time intervals

The net effect can only be accurately measured on a yearly basis.

Mechanisms

Service level agreements with client departments can be used to judge the client departments degree of satisfaction with the maintenance done by Works.

	2001/2002	2002/2003	2003/2004
Rand value of maintenance backlog (R000)	1 548 061	1 827 032	2 106 003

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

The maintenance and improvement of the physical infrastructure for the development of the Province.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/2004

Resulting from the building maintenance audit, one of the critical issues that need to be addressed is the fact that many of the infrastructures of the province do not comply with the Occupational Health and Safety Act. This branch will endeavour to, with the availability of the limited and ever decreasing funds, ensure that the maintenance backlog as determined by the audit be addressed in order of priority.

**Table 1.4 Expenditure - Programme 4: Property Management and Works
Department of Economic Affairs, Agriculture and Tourism**

Sub-programme	1999/2000	2000/01	2000/01	2001/02	% Change	2002/03	2003/04
	Actual	Budget	Est. Actual	Budget	Est. Actual to Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Property management	110 963	115 778	113 054	127 921	13.15	127 997	127 997
property management service	13 157	19 193	19 408	31 072	60.10	20 873	20 873
hiring of accommodator	91 686	91 185	88 246	88 871	0.71	100 275	100 275
health	9 082	1 367	6 400	7 053	10.20	10 225	10 225
social services	26 411	100	25 000	25 842	3.37	28 500	28 500
education	19 248	15 922	32 000	32 533	1.67	35 800	35 800
agriculture	877	100	500	499	(0.20)	550	550
environmental and cultural affairs and sport	2 538	100	550	546	(0.73)	600	600
general building complexes and land	33 530	73 596	23 796	22 398	(5.87)	24 600	24 600
property taxation		300	300	349	16.33	349	349
acquisition of land and buildings	6 120	5 100	5 100	7 629 a	49.59	6 500	6 500
2. Works	218 477	227 173	298 722	294 631	(1.37)	258 849	264 331
technical services	30 063	14 679	16 283	38 239	134.84	43 715	45 647
construction	94 634	84 737	119 273	80 705	(32.34)	82 705	76 705
health	5 738	10 000	10 210	10 000 b	(2.06)	10 000	10 000
social services	13 296	2 500	10 502		(100.00)		
education	33 126	39 205	47 215	39 205 c	(16.96)	39 205	39 205
agriculture	869	3 925	4 356	2 000 d	(54.09)	2 000	2 000
environmental and cultural affairs and sport	246	6 500	8 153		(100.00)		
general provincial buildings	41 359	22 607	38 837	29 500 e	(24.04)	31 500	25 500
olympic games infrastructures	6 715		2 241				
maintenance	71 167	57 103	85 109	74 329	(12.67)	98 929	107 129
health	25 600	11 603	14 730	19 600	33.06	29 800	26 200
social services	2 246	2 000	2 000	2 300	15.00	2 300	2 300
education	21 761	22 000	46 766	28 100	(39.91)	37 800	35 200
agriculture	1 379	1 500	1 500	1 500		1 500	1 500
environmental and cultural affairs and sport	2 958	3 000	3 113	3 500	12.43	3 500	3 500
general provincial buildings: infrastructure	14 608	12 000	12 000	14 329	19.41	19 029	22 429
rented buildings	2 615	5 000	5 000	5 000		5 000	5 000
upgrading/rehabilitation							
reconstruction	13 055	67 273	72 435	97 858	35.10	30 000	31 350
health		44 073	44 073	68 858 f	56.24		
HRRP	13 055	23 200	28 362	29 000 g	2.25	30 000	31 350
cleaning services	2 843	3 381	3 381	3 500	3.52	3 500	3 500
Departmental totals	329 440	342 951	411 776	422 552	2.62	386 846	392 328

a Refer to Table 7.1.

b Refer to Table 7.2.

c Refer to Table 7.3.

d Refer to Table 7.4.

e Refer to Table 7.5.

f Conditional allocation: Provincial: Aim: Maintenance of provincial buildings: R68 858 000. Refer to Table 7.6.

g Conditional allocation: National: Aim: Hospital Rehabilitation: R29 000 000. Refer to Table 7.7.

Table 1.4 Expenditure - Programme 4: Property Management and Works							
Department of Economic Affairs, Agriculture and Tourism							
Sub-programme	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
Economic classification							
Current expenditure	202 254	182 360	209 146	235 680	12.69	266 682	276 861
Salaries and related costs:	25 282	17 142	17 446	34 437	97.39	36 504	38 483
Goods and services purchased:	176 813	165 184	190 330	200 676	5.44	229 565	237 731
Interest payments:							
Transfers to households:	100		1 336		(100.00)		
Transfers to other levels of government:	59	34	34	567	1567.65	613	647
Subsidies:							
Capital expenditure:	127 186	160 591	202 630	186 872	(7.78)	120 164	115 467
Machinery and equipment:	568	100	200	680	240.00	959	912
Land and buildings:	6 115	5 100	5 100	7 629	49.59	6 500	6 500
Infrastructure:	111 703	155 391	195 089	178 563	(8.47)	112 705	108 055
Other fixed capital:							
Capital transfers:	8 800		2 241		(100.00)		
Total expenditure	329 440	342 951	411 776	422 552	2.62	386 846	392 328
Standard items							
Personnel expenditure:	24 912	16 807	17 111	34 437 a	101.26	36 504	38 483
Administrative expenditure:	3 875	1 841	1 841	5 828	216.57	8 246	8 246
Stores and livestock:	9 534	478	478	1 148	140.17	8 356	8 356
Equipment:	1 058	147	247	1 232	398.79	1 491	1 444
Land and buildings:	93 750	91 639	88 700	91 731	3.42	101 592	101 592
Professional and special services:	187 041	231 704	299 487	288 176	(3.78)	230 657	234 207
Transfer payments:							
Current:							
Capital:	8 896		2 241		(100.00)		
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	374	335	1 671		(100.00)		
Amount to be voted	329 440	342 951	411 776	422 552	2.62	386 846	392 328

a Includes R1 807 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

PROGRAMME 5: 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 training

to promote the sustainable utilisation of natural agricultural resources, to protect the environment, to plan and develop agricultural engineering products and to render advice to farmers, other institutions and farm services to research units

Veterinary services

to promote animal production by optimising animal health, through disease diagnosis and control, thus ensuring the delivery of safe and wholesome animal products in compliance with National and International norms and standards

Agricultural engineering

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

REVIEW 2000/01

Technology development was rendered by means of 185 projects on aspects of animal and crop production. Promising results were obtained as far as the value of crop rotation and sustainable land uses are concerned. This experiment was economically evaluated which results proved the positive effect of crop rotation on farm income. Again significant results were obtained in the fields of ostrich research. The slaughter age of ostriches have significantly been reduced from 14 months to between 9 and 10 months resulting in a 30% reduction in feed costs. A program is being implemented to establish economically viable small-scale aquaculture farmers, this is showing a lot of promise. A spine rock lobster research and development programme has been initiated in order to establish a new farming industry in the Western Cape.

During the past year, 150 registered extension, guidance and support projects were executed in pursuit of the objectives of technology transfer. These projects jointly involved 10 448 clients during 776 farmers days and group sessions. Information was further disseminated through 18 articles in various publications, 31 newsletters with a circulation of 3 294, presentation of 198 lectures, 1 679 advisory correspondence and 12 training courses attended by 132 farmers. The value of this services is accentuated by the fact that 8 785 telephonic, 7 735 personal and 5 642 farm visits were conducted on request of clients (small-scale and commercial farmers). Achieving the aim of providing computer access to all extension officers highlighted the year.

Two thirds of the hundred Higher Certificate students, enrolled in 1999 for formal training, qualified to receive their qualifications at the end of 2000. Fifteen students received their Diplomas in Agriculture in 2000. Twenty students are to be selected to enroll for the Diploma in Agriculture (Cellar Technology) in 2001 in stead of the traditional 10.

Agricultural economic services are rendered to the Province through 14 projects. These projects cover a wide scope of priorities, ranging from farm level issues to the evaluation of provincial, national and international policy measures. Significant progress was made on product differentiation, agritourism and quantitative policy analysis. More than 300 enterprise budgets were published in the three official languages of the Province and an agricultural dictionary in the three languages were published.

Sixteen different infrastructure projects in disadvantaged rural communities were either completed or are in the process of completion, at a cost of R4 million. Another six projects, totaling R6, 8 million, have been planned and is set for implementation. Negotiation and consultation processes with communities on implementation are currently followed.

Conservation tillage tests / demonstrations were continued during the year. Tests were done on 11 farms. This has been the third year of testing and it has been successful. Technology transfer regarding conversion of existing equipment to conservation tillage were done on 53 farms and 18 machines converted as result of our efforts. Two agricultural shows and one farmer's day attended with our display of posters and converted machines.

The first year of the water saving project was completed with the measurement of actual water usage and production obtained. These were done for wine grapes (Worcester), table grapes (De Doorns), pears (Ceres) and plums (Stellenbosch). The irrigation systems for each of the 66 participating irrigation blocks were evaluated and improvements / rectification's were recommended to producers.

The silage project (determining costs and feeding value of different crops and combination of crops) were completed.

350 Soil conservation works with a R1.8 million subsidy value are being planned, surveyed and approved for construction and subsidy payment. Landcare projects for Haarlem, Buffelskraal, Elim, Stanford, Cape flats, Kriedouw, and Elsenburg Koppie at a cost of R3 225 000 were implemented and on schedule. Another 3 projects have been approved and a further 8 projects have been planned and submitted for assessment and funding.

1200 Subdivisions and rezoning applications have been commented on schedule.

The outbreak of African Horse Sickness (AHS) in the Stellenbosch district on 23 March 1999 was a real test for the preparedness of the Directorate to combat the spread of a serious and highly infectious virus disease in a densely populated area. Five districts Paarl, Wellington, Stellenbosch, Somerset West and Strand were placed under quarantine. This obviously bogged down the sporting and race horse industries quite severely resulting in a loss of income and revenue in excess of R20 million. The loss of 32 expensive stud animals and beloved ponies had a long lasting effect of grief. The quarantine was lifted after 95 days on 28 June 1999. More than 500 horses were vaccinated against AHS in this period. Situation reports were issued on a weekly schedule to provincial and national directorates Veterinary Service and other interested parties. The outbreak resulted in a two year ban on the export of horses from the RSA to the European Union.

Dogs (2 0770) and cats (271) were inoculated against Rabies during routine inspections on commercial farms, rural and informal housing settlements. Several inoculation campaigns were organized after three positive outbreaks of the disease were reported. The number of vaccine doses distributed to animal welfare societies also increased by some 30%. These steps are necessary to effect a Rabies resistant companion animal population. By doing this the Department of Economic Affairs, Agriculture and Tourism can protect man and beast from the scourge of this frightening and dangerous zoonotic disease.

The Provincial Veterinary Laboratory (PVL) launched an awareness and eradication drive of Bovine Mastitis. This disease is causing dairy farmers thousands of rands annually. The loss of production, financial costs of treatment and alas the loss of production animals is a slumbering volcano in the dairy industry.

The assistance and co-operation of private practitioners in the dairy industry and local health authorities has been brought on board. The PVL is steering the programme which is expected to come into full operation in the next financial year.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

The establishment of a Western Cape Agricultural Development Service on the 1st of April 2002.

Sector targeted

All role-players within the agricultural industry.

Service establishment

The Agricultural Development Centres at George, Oudtshoorn, Moorreesburg and Vredendal and nine extension offices at Piketberg, Malmesbury, Worcester, Laingsburg, Beaufort-Wes, Riversdal, Swellendam, Caledon and Ladismith.

Seven experimental farms, namely Elsenburg, Langgewens, Nortier, Worcester, Tygerhoek, Outeniqua and Oudtshoorn and three laboratories.

The Elsenburg College of Agriculture. Provincial Veterinary Laboratory Stellenbosch, Veterinary Laboratory Beaufort- West, Various state veterinary offices.

State veterinary offices situated throughout the province. Animal Health Technicians are located within their allocated service areas. Chief Meat Inspectors each responsible for abattoir inspections etc. in a specified geographical area.

Outputs

The objective is to implement the Western Cape Agricultural Development Service by 1 April 2002.

Service Level

Types of Services

Research, technology development, technology transfer, extension services, agricultural training, veterinary, agricultural engineering and soil conservation services.

Desired Improvement

Effective and efficient service delivery, more responsive and flexible, the generation of additional funds not only from local sources but also from institutions abroad (who are unlikely to fund government organisations) and managerial flexibility to react to a changing global environment.

Benchmark

The implementation of the Western Cape Agricultural Development Service.

Monitoring and Reporting**Performance indicators**

Progress can be measured through the completion of clear and distinct steps to be followed from the completion of the business plan, through the parliamentary processes to the final implementation.

Time intervals

Monthly

Reporting mechanisms

Report to the Provincial Minister of Agriculture.

Service delivery outcomes

Year	% of needs (of minimum standards) met
1999/2000	10
2000/01	40
2001/02	100
2002/03	

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

To create an enabling environment for economic growth.

Key measurable objective

The execution of 200 research projects in the field of animal and crop production and 150 agricultural extension projects in the 5 agro-ecological regions, evaluated annually against fixed targets.

Sector targeted

The target sector of this programme is 9 000 commercial farmers, 2000 disadvantaged farmers in 26 rural communities, the growing number of beneficiaries of land reform with special attention to rural women in agriculture, the private sector and local farming industries.

Service establishment

The service is rendered on a decentralised basis with four Agricultural Development Centres at George, Oudtshoorn, Moorreesburg and Vredendal and nine extension offices at Piketberg, Malmesbury, Worcester, Laingsburg, Beaufort-Wes, Riversdal, Swellendam, Caledon and Ladysmith. Research work is carried out on seven experimental farms, namely Elsenburg, Langgewens, Nortier, Worcester, Tygerhoek, Outeniqua and Oudtshoorn.

Outputs

The outputs are the management and execution of 200 research and 150 extension and development projects, increased support and guidance programmes for land reform beneficiaries and broadening of access to services by means of collaborative agreements with appropriate NGO's, the implementation of collaborative research with international peer institutions, increased emphasis on the establishment of alternative agricultural enterprises, value adding and the exploitation of niche market opportunities and the development, testing and adaptation of appropriate technology within the various agro-ecological regions of the Western Cape Province.

Service level**Types of Service**

Basic and applied research in different fields of the agricultural sector and the extending of information and research findings on sustainable agricultural and food security to farmers and land reform beneficiaries.

Desired Improvement

The extension of research through the filling of unfunded research posts and international collaboration by implementation of four collaborative agreements with institutions abroad and increased support and guidance programmes for the target sector.

Benchmark

Filling of unfunded research and extension posts.

Correlation

The desired improvement is the appointment of four additional agricultural scientists and six development technicians as well as adequate working capital.

Monitoring and Reporting**Performance indicators**

The number of registered projects executed.

Time intervals

Annual reports at the end of March

Reporting mechanisms

Scientific publications, lectures, papers at seminars, etc. and regular progress reports on each project.

Service delivery outcome

Year	Extension and development projects	Support and guidance programmes	Collaborative agreements	Number of projects		% of needs met	
				Research projects	Research agreements	Research agreements	Alternative agricultural enterprises
1999/2000	100	41		194	10		4
2000/01	106	44	1	200	80		4
2001/02	112	56	2	204	100		4
2002/03	116	68	2	210	100		5

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

Rural development.

Key measurable objective

Higher certificate and diploma training in appropriate study fields to 230 students and the decentralized presentation of modular courses to 1300 clients per annum, from previously disadvantaged communities.

Sector targeted

Prospective farmers, advisors, farm managers, technicians and farm workers with special attention to rural women in agriculture.

Service establishments

The Elsenburg College of Agriculture.

Output

The outputs are formal training through contact tuition and experiential training according to SERTEC quality control measures to 230 students, non-formal training through short courses to 1300 students per annum, development of new curricula i.e. equestrian studies, agri-tourism, turf management, rural development and extension and the establishment of a non-formal training centre at Elsenburg leading to the graduation of skillful and knowledgeable students.

Service level**Types of services**

A two-year Higher Certificate instructional programme, primarily focussed at the training of prospective farmers, farm managers and advisors, a diploma in Agriculture in which students specialise in one of the major study fields and non-formal training (short courses) of existing and prospective farmers from the rural communities as well as farm workers in order to promote food security.

Desired improvements

A 30% increase in student enrolment for non-formal training courses, a 100% increase in Diploma students in Cellar Technology (from 10 to 20 students) and a 20% increase of student intake for the Higher Certificate.

Benchmark

The number of students enrolled per instructional programme, success rate at the end of each instructional programme and the employment rate in the industry of qualified students.

Correlation

The establishment of a non-formal training centre at Elsenburg and the appointment of at least four lecturers.

Monitoring and reporting**Performance indicator**

The number of students enrolled and success rate of qualified students.

Time intervals

At the end of each semester

Service delivery outcome

Year	Number of students qualified annually		
	Formal training		Non-formal training
	Higher Certificate	Diploma	
1999/2000	63	14	850
2000/01	70	24	1 000
2001/02	90	30	1 300
2002/03	90	30	1 300

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

To create an enabling environment for economic growth.

Key measurable objective

The execution of five farmer's settlement projects and 10 agricultural related infrastructure projects in the rural communities.

Sector targeted

The target sector of this programme is 2000 disadvantaged farmers in 26 rural communities.

Service establishment

The service will be provided throughout the Province from Elsenburg.

Outputs

Five settlement projects, one each in the Klein Karoo, North West, Swartland, Southern Cape and the Cape Metropole and the completion of ten infrastructure projects in: Worcester (Aquaculture and cattle), Mcgregor (Irrigation), Vredendal (Vegetable / Irrigation), Elim (Pig housing), Friemersheim (Tunnel), Groot Brakrivier (Mechanisation), Albertinia (Community garden), Grabouw (Fencing), Tygerberg (Community kraal) and Ceres (Irrigation).

Service level**Types of services**

The creation / establishment of farming infrastructure in rural areas and food security promotion at household level in urban and rural areas.

Desired improvement

The formulation and implementation of a realistic and achievable provincial land reform policy within the national framework and the creation of agricultural infrastructure for disadvantaged communities.

Benchmark

The backlog at the start of each financial year, in relation to the funding required to address community needs and to ensure community support and co-operation.

Monitoring and reporting**Performance indicators**

The percentage of infrastructure projects completed, measured against set target dates.

Time Intervals

Annually at end of March.

Reporting mechanisms

Project managers report to management and relevant stakeholders.

Service delivery outcomes

% of needs (at minimum standards) met							
Year	Agricultural development planning	Animal housing and handling facilities	Establishment of mechanisation centres	Promotion of food security	Develop a land reform policy	Fruit packing facility in Haarlem	Irrigation development
1999/2000	10	5	20	5		12	10
2000/01	40	15	90	80	90	100	80
2001/02	100	90	100	100	100		100
2002/03		100	100	100			

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant
Rural development.

Key measurable objective

The execution of fourteen projects to monitor and research factors influencing the micro and macro agricultural economy of the Western Cape Province. Continuous development, upgrading and maintenance of micro and macro economic models and evaluated annually.

Sector targeted

Agricultural decision-makers, farmers and beneficiaries of land reform.

Service establishment

The service will be provided throughout the Province from Elsenburg.

Outputs

Strengthening of the comparative advantage in strategic macro-economic modeling capacity. Analytical processes, ranging from data accumulation, researching the subject, developing draft legislation, public participation and parliamentary processes. Implementation of an agri-tourism strategy for the Western Cape Province.

Service level

Types of service

Accumulation of appropriate data, research and the transformation of research into value-added management information and the creation of an appropriate legal framework to enhance the competitive position of provincial agriculture and research into Agri-Tourism.

Desired improvement

A 100% increase of macro-economic modeling capacity with subsequent outputs to enhance decision making.

Benchmark

Enhancement of provincial legal competencies as provided for in the Constitution of the RSA.

Monitoring and reporting

Performance indicators

The verification of project results with stakeholders will ensure compliance with initial objectives and goals.

Time Intervals

Annually at the end of March.

Reporting mechanisms

Databases research reports, legislative processes etc. and progress reports to management.

Service delivery outcomes

% of needs (of minimum standards) met				
Year	Strategic macro-economic modeling capacity	Analytical processes and research	Agri-Tourism strategy	Legal framework for Provincial Agriculture
1999/2000		6 projects	2%	3 projects
2000/01	100%	8 projects	50%	5 projects
2001/02		14 projects	85%	
2002/03		14 projects	100%	

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant
To create an enabling environment for economic growth.

Vote 10

Key measurable objective

The implementation of appropriate regulatory schemes in terms of resource conservation, subdivision of agricultural land as well as the execution of nineteen projects in the field of conservation, irrigation, farm mechanisation and landcare.

Sectors targeted

The target sector of this programme is 9 000 commercial farmers, 2 000 new farmers in 26 rural communities, 250 000 farm workers, the growing number of land reform beneficiaries and agricultural decision makers of the provinces. Animal husbandry, crop development, production technology and training. Further services are delivered to the following institutes: Fynbos, Small Grain, Tobacco and Cotton. Services are also rendered to the Klein Karoo Coöp and Swartland Small Grain Development Group.

Service establishment

The service is rendered at Elsenburg and on a decentralised basis at four Agricultural Development Centres at George, Oudtshoorn, Moorreesburg, Vredendal and nine extension offices at Piketberg, Malmesbury, Worcester, Laingsburg, Beaufort West, Riversdal, Swellendam, Caledon and Ladismith. Nine experimental farms: Kromme Rhee and Elsenburg at Stellenbosch, Nortier at Lambert's Bay, Langgewens at Moorreesburg, Worcester Field Reserve, Nelspoort Farm, Oudtshoorn, Outeniqua at George and Tvaerhoek at Rivier Sonderend.

Outputs

Efficient design criteria and therefore a better soil conservation service. Efficient animal housing, farm structures and manure handling facilities. Increased efficiency of irrigation. Less capital investment in mechanisation and more farmers practicing conservation tillage. The creation and maintenance of infrastructure, rendering a mechanisation service to research units.

Service level**Types of services**

The development and control of norms and standards for soil conservation works, control of soil conservation structure design, grant payments and advanced designs such as river conservation work and management of flood disaster statistics and evaluation.

Planning and technology transfer of animal housing, farm structures, handling facilities and waste disposal. The evaluation and design of irrigation systems, monitoring present irrigation usage and advice on improvement and investigation of water availability for future schemes for new farmers. The investigation of a new Olifants/Doorn River scheme.

Evaluation of machines, mechanisation planning, conservation tillage trails, assisting farmers to modify machinery for conservation tillage.

Landcare training and awareness campaign, new Landcare projects for rural communities, recommendations on subdivision and rezoning of agricultural land and a design service for soil conservation work.

Maintenance of fences, buildings, roads, dams, irrigation infrastructure, tractors and implements. Mechanisation services are provided to research units on 89 scientific projects.

Desired improvement

More funds available for soil conservation work to maintain the Province as an agricultural export Province. The access of flood disaster funds must be standardised with the National Department of Agriculture. Farmers have to pay for services.

Effective water utilisation should increase from 55% to over 70% at the trail plots.

To evaluate available machines and to determine the application.

Benchmark

Number of works and plans completed annually. Number of farmers changing to conservation tillage and using optimised machinery. Efficiency of the use of water. At least four new Landcare projects to be started every year. Complete subdivision and rezoning applications within one month of receipt thereof.

Correlation

With more funds for grants available, more works could be erected to be able to reach the goal in 30 years.

The increase in yield per cubic meter of water utilized. The funding levels for soil conservation works and Landcare projects must be raised by at least 50% to be able to make reasonable progress so that the aim to protect the agricultural resources will be reached in 30 years time.

Monitoring and reporting**Performance indicators**

Number of works and plans completed. The percentage improvement of efficiency at trails. The number of farmers adopting good mechanisation practices. Number of soil conservation and Landcare projects completed.

Time Intervals

Every three months.

Reporting mechanisms

Project leaders report in writing to Director.

Service delivery outcomes

Division	Projects	1999/2000	2000/01	2001/02	2002/03
	Farm structures completed	27	31	31	Unknown
Irrigation	Evaluation and design of systems	122	150	180	200
Irrigation	Irrigation Blocks Monitored	47	63	80	100
Irrigation	Number of New Projects Investigated	15	20	20	20
Mechanisation	Planning	45	50	50	50
Mechanisation	Machines Modified	16	20	20	20
Soil Conservation	Subdivision Recommendations	1 650	1 800	1 800	1 800
Soil Conservation	Subdivision Recommendations	20	34	30	30
Soil Conservation	Ha Contoured	1 500	1 500	1 500	1 500
Soil Conservation	Erosion Control Structures	10	12	12	12
Soil Conservation	Landcare Projects	3	9	10	12

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

Rural development.

Key measurable objective

The implementation of appropriate extension regulatory schemes in terms of animal health and meat safety and the execution of veterinary laboratory services.

Sector targeted

Commercial and non-commercial farming enterprises, sporting and companion animal fraternities throughout the Western Cape Province. Non Governmental Organisations (NGO's), other provincial and national departments also receive pro-active and re-active services.

Service establishment

Decentralized dedicated and specialised-trained personnel stationed at geographically determined offices and laboratories throughout the Province.

Outputs

Enhance the upgrading of service delivery and support for international recognition for supply of disease free animals and animal products for human consumption and export to other countries. An epidemiological supported database by veterinary laboratories will amplify the service delivery.

Service level

Types of services

Providing veterinary and hygiene inspection service at all registered abattoirs in compliance with Act 40/2000 and the norms and standards set internationally by the Office International des Épizooties (OIE) and the Food and Agricultural Organisation (FAO) of the United Nations. Implementation of a Hygiene Assessment System (HAS) for all abattoirs. Prevention and control of Animal disease in terms of Act 35/1984 to conform to the OIE and FAO international norms and standards.

Rendering a pro-active and re-active Veterinary Laboratory Service in a wide range of disciplines to the state, private, commercial and individual owners of live stock, companion animals and game.

Desired improvement

Full public awareness of the value of healthy and disease-free animals and animal products resulting in the support and co-operation of National and Provincial departments and NGO's to promote international recognition of a disease free status.

Benchmark

Norms set by veterinary Act 35 and conformity with OIE and FAO standards for accreditation and disease free status of the Western Cape Province.

Correlation

An increase in hygiene control and disease surveillance will result in an increase of laboratory monitoring samples to support disease free status assurances.

Monitoring and reporting

Performance indicators

Regular monthly and annual reports showing full range of statistics for actions performed.

Time Intervals

Regular monthly and annual reports with sporadic reports in case of a disease outbreak.

Reporting mechanisms

Written reports of individuals are compiled into one report by the Director and sent to other Provincial and National Directors Veterinary Services.

Service delivery outcomes

	% Increase/Progress			
	1999/2000	2000/2001	2001/2002	2002/2003
Facilities registered	160	10	10	20
Inspections done	96 000	20	25	30
Vaccinations	10 000	25	35	30
Samples submitted	215 000	10	20	25
ISO 17025 accredited	Initiated	30	35	40

Linkage to Cabinet Strategic Objectives

To contribute to the creation of a safer environment for our people.

To create an enabling environment for economic growth.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

The upgrading of state veterinary offices and personnel to conform to the norms and standards set by the SA Veterinary Council and international trading partners is a major objective. This also includes the building of acceptable abattoirs and slaughter facilities to ensure the supply of safe, wholesome meat to all levels of the population.

Collaborative research with international peer institutions, increased emphasis on the establishment of alternative agricultural enterprises, value adding and the exploitation of niche market opportunities.

Increased capacity of the non-formal training programme and the establishment of a non-formal training centre at Elsenburg will lead to the graduation of skillful and knowledgeable students.

Promotion of food security at household level in urban and rural areas through the implementation of various projects in the Western Cape.

Increased efficiency of irrigation through the effective use of water resources.

Table 1.5 Expenditure - Programme 5: Agriculture Department of Economic Affairs, Agriculture and Tourism							
Sub-programme	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. Technology development and transfer	24 999	28 811	37 957	32 075	(15.50)	33 083	34 060
2. Agricultural engineering	19 001	24 898	26 496	25 876	(2.34)	26 690	27 478
3. Veterinary services	10 604	11 861	12 022	12 643	5.17	13 040	13 426
4. Agricultural training	9 088	9 155	9 051	11 275	24.57	11 629	11 972
Departmental totals	63 692	74 725	85 526	81 869	(4.28)	84 442	86 936
Economic classification							
Current expenditure:	59 132	72 748	80 455	77 564	(3.59)	80 033	82 311
Salaries and related cost:	44 504	49 597	50 558	54 246	7.29	55 952	57 608
Goods and services purchased:	14 501	23 022	29 764	23 114	(22.34)	23 868	24 484
Interest payments:							
Transfers to households:	23	40	45	94	108.89	98	100
Transfers to other levels of government:	104	89	88	110	25.00	115	119
Subsidies:							
Capital expenditure:	4 560	1 977	5 071	4 305	(15.11)	4 409	4 625
Machinery and equipment:	3 051	558	704	967	37.36	967	1 082
Land and buildings:							
Infrastructure:		19	19		(100.00)		
Other fixed capital:							
Capital transfers:	1 509	1 400	4 348	3 338	(23.23)	3 442	3 543
Total expenditure	63 692	74 725	85 526	81 869	(4.28)	84 442	86 936
Standard items							
Personnel expenditure:	43 827	48 794	49 755	54 238	9.01	55 943	57 598
Administrative expenditure:	6 559	8 586	8 733	9 341	6.96	9 634	9 918
Stores and livestock:	5 345	5 903	6 075	5 049	(16.89)	5 210	5 363
Equipment:	3 390	1 781	1 927	1 436	(25.48)	1 480	1 524
Land and buildings:							
Professional and special services:	2 247	7 466	13 893	8 467	(39.06)	8 733	8 990
Transfer payments:							
Current:							
Capital:	1 509	1 400	4 348	3 338	(23.23)	3 442	3 543
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	815	795	795		(100.00)		
Amount to be voted	63 692	74 725	85 526	81 869	(4.28)	84 442	86 936

a Includes R5 240 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

PROGRAMME 6: PROVINCIAL INFRASTRUCTURE ENHANCEMENT

AIM: To supplement the current infrastructure budget.

PROGRAMME DESCRIPTION:

Provincial infrastructure enhancement

Shifting of funds to programmes within the vote and to other votes for financing authorised infrastructure projects.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

To direct funds to deal with infrastructure backlogs, maintenance and upgrading of inherited higher levels of infrastructure.

Sector targeted

Provincial Cabinet, Top Management and departments of the provincial government of the Western Cape.

Service establishment

The Department of Economic Affairs, Agriculture and Tourism.

Outputs

Project funding framework.

Provincial Cabinet approved projects.

Service Level

Types of Services

Co-ordination of project proposals for submission to the Provincial Top Management, Provincial Treasury Committee and Provincial Cabinet.

Monitoring and Reporting

Performance indicators

Approved projects and shifted funds by 30 April 2001.

Time intervals

Monthly, quarterly, annually.

Reporting mechanisms

Expenditure and project progress reports, where applicable to the executive authority, relevant Treasury and client departments.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcomes that is most dominant

The maintenance and improvement of the physical infrastructure for the development of the Province.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

Improved quality of public service.

Table 1.6 Expenditure - Programme 6: Provincial infrastructure enhancement Department of Economic Affairs, Agriculture and Tourism							
Sub-programme	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. Provincial infrastructure enhancement				49 524		96 210	144 094
Departmental totals				49 524 a		96 210	144 094
a Conditional allocation: National: Aim: Provincial Infrastructure: R49 524 000.							
Economic classification							
Current expenditure							
Salaries and related cost:							
Goods and services purchase:							
Interest payments:							
Transfers to households:							
Transfers to other levels of government:							
Subsidies:							
Capital expenditure				49 524		96 210	144 094
Machinery and equipment:							
Land and buildings:							
Infrastructure:				49 524		96 210	144 094
Other fixed capital:							
Capital transfers:							
Total expenditure				49 524		96 210	144 094
Standard items							
Personnel expenditure:							
Administrative expenditure:							
Stores and livestock:							
Equipment:							
Land and buildings:							
Professional and special services:				49 524		96 210	144 094
Transfer payments:							
Current:							
Capital:							
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:							
Amount to be voted				49 524		96 210	144 094
a Includes R5 240 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

Table 2 Reconciliation of Structural Changes Department of Economic Affairs, Agriculture and Tourism				
Current Programme	2000/01 Budget R'000	2000/01 Actual Amounts Shifted R'000	2001/02 Budget R'000	New Programme
Vote 10: Economic Affairs, Agriculture and Tourism Programme 3	31 814	32 148	34 443	Vote 4: Community Safety
Vote 10: Economic Affairs, Agriculture and Tourism Programme 1	404	404	573	Vote 3: Finance Office of the Minister of Finance, Business Promotion and Tourism Provincial Revenue Fund
	130	130	375	
Vote 1: Premier, Director-General and Corporate Services		1 210	2 068	Vote 10: Economic Affairs, Agriculture and Tourism Programme 1
Totals	32 348	33 892	37 459	

Table 3 Details of Training Expenditure Department of Economic Affairs, Agriculture and Tourism			
Programmes	2001/02 R'000	2002/03 R'000	2003/04 R'000
1. Administration	645	626	628
2. Business promotion and tourism	649	717	767
3. Transport	323	332	332
4. Property management and works			
5. Agriculture	516	537	537
6. Provincial infrastructure enhancement			
Total	2 133	2 212	2 264

Table 4 Percentual salary distribution of personnel in the Provincial Service and related Public Sector

Post level	Programmes					Number of persons	
	1	2	3	4	5	Total	%
16	2					2	0.08
15	4					4	0.16
14	5			1		6	0.24
13			2	2	2	6	0.24
12	4	6	20	12	12	54	2.15
11	5	8	11	19	14	57	2.27
10	3	1	7	3	27	41	1.64
9	8	9	18	18	43	96	3.83
8	10		45	80	95	230	9.18
7	28	5	59	18	34	144	5.75
6	48	9	132	46	58	293	11.69
5	19	1	43	3	17	83	3.31
4	22	4	103	18	47	194	7.74
3	29	2	126	10	51	218	8.70
2	12		600	100	204	916	36.55
1	3		93	26	40	162	6.46
TOTAL	202	45	1 259	356	644	2 506	100.00
Key: Post level							
16	385 493 - 409 145	12	174 483 - 194 154	8	83 379 - 92 472	4	36 801 - 39 429
15	299 304 - 317 668	11	144 972 - 165 207	7	67 137 - 73 911	3	31 212 - 34 020
14	246 640 - 265 698	10	124 266 - 134 970	6	53 898 - 60 405	2	27 174 - 29 067
13	209 392 - 222 237	9	99 558 - 114 360	5	43 536 - 46 911	1	24 036 - 24 696

Table 5**Representation within Economic Affairs, Agriculture and Tourism**

Post level	Number of posts filled	Persons as at 31 January 2001						
		African	Coloured	Indian	White	Female	Male	Disabled*
13 - 16	21	2	9		10	4	17	
9 - 12	220	4	25		191	26	194	3
1 - 8	1935	972	481		482	421	1 514	43
Total	2 176	978	515		683	451	1 725	46
Total		2 176			2 176			
Percentage of total number of posts filled		44.94	23.67		31.39	20.73	79.27	2.11

* Note: Disabled as defined in section 1 (Definitions) of the Employment Equity Act; 1998 (Act 55 of 1998):
"people with disabilities" means people who have a long-term or recurring physical or mental impairment which substantially limits their prospects of entry into, or advancement in, employment;"

Table 6 **Details of Medium-Term Expenditure Framework**
Department of Economic Affairs, Agriculture and Tourism

Programmes	1999/2000 Actual	2000/01 Budget	2000/01 Est. Actual	2001/02 Budget	% Change Est. Actual to Budget	2002/03 MTEF	2003/04 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	35 089	47 258	50 370	40 578	(19.44)	42 254	43 850
2. Business promotion and tourism	20 343	25 365	31 538	36 112	14.50	38 599	39 317
3. Transport	346 790	396 355	532 505	468 703	(11.98)	568 710	565 480
4. Property management and works	329 440	342 951	411 776	422 552	2.62	386 846	392 328
5. Agriculture	63 692	74 725	85 526	81 869	(4.28)	84 442	86 936
6. Provincial infrastructure enhancement				49 524		96 210	144 094
Provision on Vote 10, Programme 4, Property management and works	(175 305)	(181 570)	(279 074)	(266 537)	(4.49)	(227 730)	(222 880)
Total	620 049 ^a	705 084	832 641 ^b	832 801	0.02	989 331	1 049 125
Increase/(decrease)		85 035	127 557	160		156 530	59 794
CLASSIFICATION OF EXPENDITURE (Economic classification)							
Current							
salaries and related cos	133 460	164 449	166 822	184 926	10.85	195 669	204 421
transfer payments	13 615	13 778	29 556	18 764	(36.51)	22 346	21 462
other current expenditur	380 227	321 003	280 727	303 787	8.21	318 618	354 572
Capital							
transfer payments	34 661	19 300	26 489	22 338	(15.67)	23 342	24 443
other capital expenditur	58 086	186 554	329 047	302 986	(7.92)	429 356	444 227
Total	620 049	705 084	832 641	832 801	0.02	989 331	1 049 125
CLASSIFICATION OF EXPENDITURE (Standard item)							
Current							
personnel expenditur	134 328	164 414	168 123	184 906	9.98	195 647	204 397
transfer payments	13 860	12 895	27 333	16 979	(37.88)	20 477	19 537
other current expenditur	379 740	321 921	281 649	305 592	8.50	320 509	356 521
Capital							
transfer payments	34 035	19 300	26 489	22 338	(15.67)	23 342	24 443
other capital expenditur	58 086	186 554	329 047	302 986	(7.92)	429 356	444 227
Total	620 049	705 084	832 641	832 801	0.02	989 331	1 049 125

^a As included in the Appropriation Accounts.

^b Excludes R24 253 000 for the transfer of the road traffic law enforcement function to Vote 4: Community Safety. An amount of R7 895 000 has already been shifted in the 2000/01 Adjustments Estimate. Total: R32 148 000.

Table 7.1 Property Management: Acquisition of land and buildings							
Vote 10: Economic Affairs, Agriculture and Tourism							
Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ACQUISITION							
Education							
Purchase of school properties not registered in the name of the Western Cape Provincial Government	70 000	70 000	6 430	5 000	5 000	5 000	48 570
Other properties as needed	30 000	30 000		2 629	1 500	1 500	24 371
Total	100 000	100 000	6 430	7 629	6 500	6 500	72 941

Table 7.2 Works: Construction							
Vote 10: Economic Affairs, Agriculture and Tourism							
Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CONSTRUCTION							
HEALTH							
Alexandria Phsyiatric Hospital: Relocate Forensic Ward	1 200	1 200	1 200				
Alexandra Hosp (Liquidation)	12 000	12 000	12 000				
Beaufort-West Hospital: Final Accounts	5 800	5 800	5 800				
Brewelskloof	800	800	800				
Ceres Hospita	47	47	47				
Conradie Hospita	200	200	200				
CUBP	3 420	3 420	3 420				
Delft CHC: Final Accounts	8 200	8 200	8 200				
District surgeons transfer payments:	1 500	1 500		1 500			
George Municipality	104	104	104				
Grabouw CHC	750	750	750				
Grassy Park	2 500	2 500	1 500	1 000			
Groote Schuur hospital: Ambulatory surgical unit	2 690	2 690			2 690		
Groote Schuur Hospital: Helistor	510	510	510				
Groote Schuur Hospital: L Block: Eldorado Room	2 582	2 582	2 582				
Groote Schuur Hospital: MR	2 000	2 000		2 000			
Groote Schuur Hospital: Out-patients department	5 500	5 500	4 000	1 500			
Gustrow	450	450	450				
Hopefield clinic	1 000	1 000				1 000	
House MacCrone	378	378	378				
Klein Nederburg (Paarl Municipality)	150	150	150				
Kraaifontein CHC: Final Account:	6 100	6 100	6 100				
Lady Michaelis/Attic	150	150	150				
Langa/Bonteheuwel CHC	500	500	500				
Macassar CHC: Final Accounts	5 200	5 200	5 200				
Malmesbury CHC	2 000	2 000	1 500			500	
Metro: Relocate Pinelands ambulance station	3 000	3 000	1 000			2 000	
Mobile health care unit:	300	450	450				
Oudtshoorn Hospital: Final Account:	13 855	13 855	13 855				
Parow transfer payments:	1 000	1 000		1 000			

Table 7.2 Works: Construction							
Vote 10: Economic Affairs, Agriculture and Tourism							
Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CONSTRUCTION							
HEALTH							
Pharmacies upgrade	1 500	1 500		1 500			
Retreat Day Hospita	3 400	3 400	400			3 000	
Security - Clinic Pharmacies	1 500	1 500	1 500				
Somerset Hosp	6 200	6 200	1 640		4 560		
Structural Alterations to Phyciatric							
Hopsital Clinic services	900	900	900				
Table View	60	60	60				
Tygerberg Hospital: Pharmac	1 500	1 500	1 500				
Tygerberg Hospital: MR	1 500	1 500		1 500			
Terminal Care Centre (Paarl Municipality	300	300	300				
Wellington CHC	6 270	6 270	20		2 750	3 500	
West Coast Regional Office	35	35	35				
Wesfleur Hospital	200	300	300				
Total	107 251	107 501	77 501	10 000	10 000	10 000	

Table 7.3 Works: Construction							
Vote 10: Economic Affairs, Agriculture and Tourism							
Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CONSTRUCTION							
EDUCATION							
Bloekombos: New Primary Schoc	6 020	6 020				3 200	2 820
Crossroads: Qingqa Mntwana P/S: New School	4 436	4 436	456	3 980			
Crossroads: Sigcawu P/S (Core	2 151	2 243	2 243				
De Doorns: Combined Core School: Extensions	2 250	2 250	915	1 335			
Delft South: Town 2: P/S (Core	120	3 528	3 528				
Delft: De Hage P/S No 4	25	25	25				
Delft: Masibambisane S/S	6 900	6 900	300		4 000	2 600	
Delft: Voorburg P/S No 1	30	30	30				
Diep River: South Peninsula: Extension	998	998	441	557			
Dunoon : P/S (Core	2 151	2 473	2 473				
Durbanville: New Fisantekraal Prim Core School	3 854	5 301	4 901	400			
George: Thembalethu P/S (Core	3 147	4 130	4 130				
George: Thembalethu Sec School: Extensions	2 455	5 800	120	550	4 500	630	
Grassy Park: Lotus S/S	20	5 445	5 445				
Gugulethu: Fezeka S/S: Extensions	1 380	1 380	400	980			
Gugulethu: I D Mkize S/S: Extension:	1 380	1 380	406	974			
Gugulethu: Sivuyile Tec. College: Extensions	3 776	3 776	344	588	2 844		
Hermanus: Qihya S/S: Extension:	1 320	1 320	430	890			
JCC Camp: T. M. Ndanda P/S (Core): Extensions	2 907	2 907	1 607	1 300			

Table 7.3 (continued) Works: Construction							
Vote 10: Economic Affairs, Agriculture and Tourism							
Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CONSTRUCTION							
EDUCATION							
Khayelitsha: Enchotsheni P/S	6 361	7 046	7 046				
Khayelitsha: Esangweni S/S: Extension	1 990	7 200	90	4 500	2 610		
Khayelitsha: Harry Gwala (Intyatyambo) S/S	8 614	9 147	9 147				
Khayelitsha: Isiphiwo P/S (RDP)	650	5 671	5 671				
Khayelitsha: Khayelitsha S/S No	7 964	8 949	8 949				
Khayelitsha: Masiphumelele P/S	6 000	6 000	260		4 450	1 290	
Khayelitsha: New Primary Schoc	6 020	6 020				2 000	4 020
Khayelitsha: School for Multi-diabele	1 150	1 150			1 150		
Khayelitsha: Usasazo S/S	7 250	7 250	150		3 800	3 300	
Khayelitsha: Zinza S/S (1245	7 922	8 508	8 508				
Klapmuts: Prim School: Extension:	1 378	1 800	842	958			
Knysna: Witlokasie New Primary Core School	3 392	3 392	1 506	1 886			
Koue Bokkeveld: Skurweberg S/S (Extension)	3 818	4 047	4 047				
Linge Lethu: Naphakade New Core School	1 496	2 600	1 560	1 040			
Lwandle: Khayolwethu: New Secondary School	6 210	6 210	2 210	4 000			
Mbekweni: New Junior Sec Core Schoc	4 436	5 244	3 464	1 780			
Mfuleni: New Primary Schoc	6 020	6 020				3 000	3 020
Milnerton: Marconi Beam P/S	5 800	5 800	200		3 500	2 100	
Mobile units	5 558	5 558	2 000	1 056	1 002	1 500	
New Crossroads: Stembile Matiso S/S: Extensions	1 380	1 380	380	1 000			
Nomzamo: Lwandle New P/S	6 020	6 020			750	2 740	2 530
Nyanga: Oscar Mpetha S/S: Extension:	1 418	1 418	510	908			
Philippi "K" : Nuwe Secondary Schoc	4 897	4 897	4 897				
Philippi West: New Secondary Schoc	6 020	6 020			1 000	3 750	1 270
Philippi-Oos: Kwafaku New Secondary School	4 972	4 972	4 972				
Plettenberg Bay: Murray S/S: Extension	1 320	1 320	380	940			
S/Delft Prim Core School: Extension:	1 461	1 750	1 735	15			
S/Delft Sec Core School: Extension:	1 461	1 750	1 736	14			
School programme: Standard documentation	2 755	2 755	200	500	1 000	1 055	
Wallacedene: Hector Petersen S/S: New School	6 210	6 555	1 010	5 545			
Weltevreden Prim Core School: Extensions	1 461	1 690	1 676	14			
Weltevreden Sec Core School: Extensions	1 461	1 690	1 675	15			
Wesbank New Primary School No 2	5 800	5 800	150		3 530	2 120	
Wesbank New Secondary Schoc	6 900	6 900	480		4 000	2 420	
Wesbank: New Primary School No 1	6 020	6 020			750	4 000	1 270
Wesbank: New Wesbank Prim Core School	3 854	5 769	3 050	2 400	319		
Westlake: New Primary Schoc	6 020	6 020				3 500	2 520
Zwelethemba: Siyafuneka P/S:	1 570	1 570	490	1 080			
Total	208 349	242 250	107 185	39 205	39 205	39 205	17 450

Table 7.4 Works: Construction							
Vote 10: Economic Affairs, Agriculture and Tourism							
Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CONSTRUCTION AGRICULTURE							
Access roads	700	700	400	300			
Elsenburg: "Koshuis"	4 000	4 000			2 000		2 000
Upgrading of experimental farms	10 000	10 000	2 725	1 015		1 500	4 760
Upgrading of experimental farms excluding Elsenberg	8 000	8 000	2 000	685		500	4 815
Total	22 700	22 700	5 125	2 000	2 000	2 000	11 575

Table 7.5 Works: Projects							
Vote 10: Economic Affairs, Agriculture and Tourism							
Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CONSTRUCTION GENERAL PROVINCIAL BUILDINGS							
27 Wale Street (IT cables)	600	726	726				
7 Wale Street (3rd Floor) and Long Street	2 800	2 800	1 500	1 300			
9 Dorp Street (Floors 1 - 9)	9 135	10 547	10 547				
9 Dorp Street (Ground Floor)	1 000	1 300	400	900			
Access control (Various)	3 000	3 000	856	500	500	500	644
Caledon offices	1 400	1 400		800	600		
Education IT	1 000	2 575	2 575				
Furniture	8 200	10 400	4 700	1 600	1 600	1 500	1 000
General	2 600	10 600	1 100	2 500	2 500	2 500	2 000
George offices	16 000	16 000			8 000	8 000	
Government garage	1 500	1 500		1 500			
Gugulethu offices	2 600	2 600		2 600			
Keerom Street closure	300	400	400				
Khayelitsha offices	1 800	1 800		1 800			
Kromme Rhee Phase 2	9 000	9 000	200	5 000	1 000		2 800
Langa & Nyanga offices	1 500	1 500		600	900		
Long street (1st Floor)	1 200	1 200		1 200			
Moving of furniture	3 500	6 000	2 000	1 000	1 000	1 000	1 000
Provinsiale Wetgewer Gebou	4 000	4 000	2 000	2 000			
Nico Malan	11 000	11 000		3 000	7 000	1 000	
Other areas	19 450	32 950			3 300	9 000	20 650
Planning	1 000	1 500			500	500	500
Resource centres	1 500	2 000		400	600	500	500
Union House	6 000	6 723	6 623	100			
Utilitas	250	1 700		1 700			
Worcester: Sohnge College Hostel	6 000	8 100			3 000		5 100
Wyoming	1 000	4 000		1 000	1 000	1 000	1 000
Total	117 335	155 321	33 627	29 500	31 500	25 500	35 194

Table 7.6 Works: Upgrading/Rehabilitation/Reconstruction							
Vote 10: Economic Affairs, Agriculture and Tourism							
Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
UPGRADING/REHABILITATION							
HEALTH							
Abdurahman CHC: Secure pharmacy	7	7	7				
Alexandra Hospital	2 072	2 072	1 007	1 065			
Beaufort West Hospital	573	573	380	193			
Bishop Lavis CHC	59	59	59				
Booth Hospital	32	32	32				
Bredasdorp Hospital: Repairs and renovations	300	300	300				
Brewelskloof Hospital	441	441	87	354			
Brooklyn Chest	1 896	1 896	1 253	643			
Brown's Farm: Secure pharmacy	7	7	7				
Caledon Hospital	620	620	170	450			
Calitzdorp CHC	61	61	22	39			
Ceres Hospital	132	132	36	96			
Citrusdal: Repairs and renovations	1 156	1 156	191	965			
Clanwilliam Hospital: Convert change-over	22	22	22				
Clinics & Day hospitals	2 573	2 573		2 573			
Community Mental Health	23	23	23				
Conradie Hospital	890	890	440	450			
Contingencies	161	161		161			
Cross Roads CHC	18	18	18				
Delft: Secure pharmacy	7	7	7				
Dr Abdurahman CHC	40	40	40				
Eben Donges Hospital	181	181	155	26			
Elsies River CHC	51	51	51				
Emergencies	97	97		97			
Engineering services upgrade	647	647		647			
False Bay Hospital	322	322	97	225			
Fire Alarms Service Contract	103	103		103			
Fire fight equipment service	109	109		109			
General: Medical gas	14	14	14				
General: Medical gas	7	7	7				
General: Medical gas	14	14	14				
General: Medical gas	8	8	8				
General: Medical gas	7	7	7				
General: Medical gas	14	14	14				
General: Service of fire alarm	7	7	7				
General: Service of transformers and switchgear	14	14	14				
General: Service of transformers and switchgear	14	14	14				
General: Service of transformers and switchgear	14	14	14				
General: Servicing of fire alarms and equipment	72	72	72				
General: Servicing of generators	14	14	14				
General: Servicing of switchgear	22	22	22				
General: Servicing of transformers	22	22	22				
General: Transformers and circuit breakers	43	43	43				
George Hospital	1 222	1 222	1 061	161			
GF Jooste Hospital	527	527	141	386			
Grabouw CHC	64	64		64			

Table 7.6 (continued) Works: Upgrading/Rehabilitation/Reconstruction
Vote 10: Economic Affairs, Agriculture and Tourism

Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
UPGRADING/REHABILITATION							
HEALTH							
Grassy Park CHC	141	141	141				
Groote Schuur Hospital	34 030	34 030	11 692	22 338			
Guguletu CHC	65	65	65				
Hanover Park	43	43	43				
Heideveld CHC	76	76	76				
Hermanus Hospital	314	314	224	90			
Hottentots holland hosp	64	64		64			
Karl Bremer Hospital	1 701	1 701	968	733			
Khayelitsha CHC	318	318	318				
Knysna Hospital	1 824	1 824	1 145	679			
Kraaifontein: Secure pharmacy	7	7	7				
Ladismith Hospital	107	107	43	64			
Lady Michaelis CHC	194	194	33	161			
Lambertsbaai Clinic: Repairs and renovations	43	43	43				
Langa CHC: Secure pharmacy	11	11	11				
Lapa Munnik hosp	32	32		32			
Lentegeur Hospital	2 435	2 435	1 372	1 063			
Lotus River CHC	14	14	14				
Macassar CHC	51	51	51				
Maitland CHC: Repairs and renovations	43	43	43				
Mamre CHC: Secure pharmacy	7	7	7				
Medical gas	53	53		53			
Mfuleni CHC: Secure pharmacy	7	7	7				
Michael M.: Secure pharmacy	7	7	7				
Midwifery and Obstetrics Unit: Hanover Park	27	27	27				
Midwifery and Obstetrics Unit: Khayelitsha	36	36	36				
Midwifery and Obstetrics Unit: Mitchells Plain	7	7	7				
Midwifery and Obstetrics Unit: Retreat: Mitchells Plain CHC	79	79	79				
Montagu Hospital	14	14	14				
Montagu Hospital	712	712	455	257			
Mossel Bay Hospital	1 546	1 546	517	1 029			
Mowbray Maternity Hospital	1 817	1 817	659	1 158			
Murraysbug hosp	450	450		450			
Nelspoort Hospital	181	181	79	102			
New Regional Office	533	533	282	251			
Nico Malan Nursing College: Repairs and renovations	1 862	1 862	1 862				
Nolungile CHC	14	14	14				
Nurses' Home: KHB: Air-conditioning units x 12	72	72	72				
Otto du Plessis hosp	32	32		32			
Oudtshoorn Hospital	1 747	1 747	1 207	540			
Paarl East hosp	61	61		61			
Paarl Hospital	509	509	364	145			
Piketberg hosp	13	13		13			
Princess Alice Hospital: Repairs and renovations	1 774	1 774	938	836			
Ravensmead: Secure pharmacy	7	7	7				
Red Cross Hospital	3 031	3 031	3 031				

**Table 7.6 (continued) Works: Upgrading/Rehabilitation/Reconstruction
Vote 10: Economic Affairs, Agriculture and Tourism**

Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
UPGRADING/REHABILITATION							
HEALTH							
Regional Offices: Karl Bremer Hospital:							
Alarm	72	72	72				
Retreat CHC	47	47	47				
Riversdale Hospital	689	689	303	386			
RMH.: C&F	386	386		386			
Robbie Nurock CHC: Secure pharmacy	7	7	7				
Robertson Hospital	13	13		13			
Rondebosch Memorial Centre	51	51	51				
RXH	4 648	4 648		4 648			
Service transformers and switchgear	77	77		77			
Servicing of generators	13	13		13			
Somerset Hospital	540	540	476	64			
Stanford clinic	257	257		257			
Stellenbosch	1 696	1 696	538	1 158			
Stikland Hospital	3 953	3 953	2 139	1 814			
Swartland Hospital	1 663	1 663	61	1 602			
Swellendam Hospital	293	293	4	289			
Transformers and Circuit Breakers				39			
Service Contract	39	39					
Tygerberg Hospital	18 677	18 677	4 235	14 442			
Tygerberg Hospital: Laundry	404	404	404				
Valkenberg Hospital	2 206	2 206	1 617	589			
Victoria Hospital	2 431	2 431	437	1 994			
Vredenburg Hospital	6	6		6			
Vredendal	188	188	188				
Wesfleur Hospital	971	971	328	643			
Woodstock Hospital	173	173	173				
Worcester: Brewelskloof Hospital	1 083	1 083	1 083				
WP Nursing college	1 480	1 480		1 480			
Zwaanswyk: Resurface roads	58	58	58				
Total	112 931	112 931	44 073	68 858			

Table 7.7 Works: Upgrading/Rehabilitation/Reconstruction							
Vote 10: Economic Affairs, Agriculture and Tourism							
Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
HOSPITAL RECONSTRUCTION AND REHABILITATION PROGRAMMES							
HEALTH							
Conradie Hospita	141	141	141				
Eben Donges Interir	558	558	558				
Eben Donges Master plan (See HCAP	58 500	58 500	500				58 000
Eben Donges Peadiatric bloc	13 000	13 000	7 000				6 000
George Hospital Ph2A	7 390	7 599	7 329				270
George Hospital Ph2E	23 000	23 000	2 000				21 000
Greenpoint CHC (Ref iSLP)	1 180	1 180	1 180				
Groote Schuur Hospital: Alts for Princess Alice	274	274	274				
Groote Schuur Hospital: Day Surgical Unit	1 499	1 499	1 499				
Groote Schuur Hospital: J Blocl	205	205	205				
Hermanus Hospita	17 000	17 000	990				16 010
Hottentots Holland Hospita	43 500	43 500					43 500
Lentegeur: Forensic ward:	14 600	14 600	600				14 000
Oudtshoorn Hospital: Roadwork:	335	335	335				
Paarl Casualty	3 683	3 683	3 683				
Paarl Hospital Master plan (See HCAP	63 000	63 000	4 000				59 000
Paarl N Home: Relocate admi	760	760	760				
Red Cross Hospital: Elect alts to OPC	166	166	166				
Red Cross Hospital: High care ward:	109	109	109				
Red Cross Hospital: Main Hospita	1 286	1 286	1 286				
Red Cross Hospital: Replace boiler:	597	597	597				
Red Cross Hospital: Upgrade receptio	193	193	193				
Robertson	19 000	19 000	1 490				17 510
Vredenburg Hospita	22 000	22 000	4 000				18 000
Vredendal Hospita	366	366	366				
Worcester CHC	7 590	7 590	4 590				3 000
Projects as yet unprioritise	92 712	92 712	2 362	29 000	30 000	31 350	
Total	392 644	392 853	46 213	29 000	30 000	31 350	256 290

Table 7.8 Transport: Projects							
Vote 10: Economic Affairs, Agriculture and Tourism							
Function	Original Cost	Estimated Cost	Estimated Actual Expenditure up to 2000/2001	Budget 2001/02	MTEF 2002/03	MTEF 2003/04	Balance
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CONSTRUCTION							
Gravel road upgrading (Joint Venture)							
C415.21 Saldanha Bridge/ port corridor	1 350	14 640	7 564				7 076 a
DR1138 Kalbaskraa	3 000	3 000			3 000		
C655 Jacobsbaai	3 000	3 000		3 000			
Surfaced roads upgrading							
C498.1 Stellenbosch Art	13 200	13 200	5 300	3 350			4 550 a
C415 Vredenburg - Saldanha	40 000	38 950	21 520	17 430			
Surfaced roads rehabilitation and reconstruction							
C360.2 Worcester - Robertson Phase 2	55 000	56 966			26 966	30 000	
C360.3 Worcester - Robertson Phase 3	43 000	39 830	20 700	19 130			
C433 Klipmuts - Windmeul	41 000	47 700	40 800	6 900			
C406.1 Klipheuwel - Malmesbury	36 000	38 070	14 770	23 300			
C406.4 Klipheuwel - N1	45 000	45 000			5 000	40 000	
C569 Viljoenshoop	5 000	5 000			5 000		
Rehabilitation backlog		724 000					724 000 b
Local access roads							
C559 N'Duli Ceres	2 000	2 000	2 000				
C600 Merweville	1 500	3 300	2 000	1 300			
C601 Haarlem	2 300	3 600	2 000	1 600			
C602 Tesselaarsda	1 700	3 500		3 500			
C603 Slangrivier	1 100	2 600	2 600				
C604 Ebenhaezer	2 200	2 600	2 600				
MR241 Chatsworth	8 300	8 300			8 300		
Other	7 700	7 700			4 700	3 000	
New facilities (Joint Venture)							
C587 N1/ MR177 Ramps	15 000	15 000	2 100	760			12 140 a
C559.1 N1 Century City service road	35 000	35 000	3 000				32 000 a
Prestige Drive	2 000	2 000	2 000				
Road safety improvements							
C629 N1 Median barrier	5 000	9 000	2 200	6 800			
C500.2 TR33/1 Mossel Bay	4 100	5 000			5 000		
Other	3 000	3 000				3 000	
PAWC Kraaifontein							
Transfer payments							
			3 798	2 392	2 763	4 240	
			14 754	8 000	8 500	9 000	
MAINTENANCE							
Gravel Roads Regravelling							
		411 653		26 153	30 500	31 000	324 000 b
Surfaced Roads Resealing							
		310 486		14 450	67 780	40 676	187 580 b
Surfaced Roads Improvements							
		13 100		2 600	9 900	600	
Disaster Damage							
		10 740		140	10 600		
Transfer Payments							
				4 600	4 900	5 400	
PUBLIC TRANSPORT PROJECTS							
				50 000	75 000	75 000	
DESIGN AND PLANNING COSTS							
				26 351	34 976	32 991	
Total	376 450	1 877 935	149 706	221 756	302 885	274 907	1 291 346
a The amount reflected is that to be covered by the equity partner.							
b The amount reflected is the backlog which increases exponentially each year							