

**PROVINCIAL GOVERNMENT
WESTERN CAPE**

DEPARTMENT OF FINANCE



Fiscal Policy

2001 - 2004

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CHAPTER 1: SOCIO-ECONOMIC PROFILE AND FISCAL STABILITY ISSUES OF THE WESTERN CAPE

1 INTRODUCTION

1.1 STRUCTURE

1.1.1 The Fiscal Policy Framework is made up of 15 Chapters. Chapter 1 deals with the overview, Chapters 2 to 10 with the nine provincial strategic (service delivery) outcomes determined by the Provincial Cabinet and Chapter 11 with the outcomes desired by the Provincial Parliament for itself. The 11 Chapters are dealt with in more detail below.

1.1.2 Chapter 1 is divided into five sections. Section one covers the overall objective of the WCFP, focusing on the provincial strategic outcomes and departure points for the compilation of the WCFP. Section two will give an overview of the Economic and Social conditions in the Western Cape Province with specific reference to poverty issues and regional inequalities. Section three will focus on fiscal stability issues within the Province. It will briefly focus on what has been achieved during the previous financial periods. Section four will touch on revenue issues and section five will end off with a fiscal adjustment and overall priority framework. Also annexed to this Chapter is a schematic overview of the linkages of programmes and key measurable objectives to the provincial strategic outcomes contained in Chapters 2-10.

1.1.3 Apart from this Chapter and Chapters 2 – 11, the remaining chapters will cover the following issues.

Chapter 12: Fiscal Discipline and Efficiency

This Chapter begins to deal with the maintenance and improvement of fiscal discipline and efficiency. Issues addressed will entail unauthorised, irregular fruitless expenditure and the establishment of proper systems of internal control.

Chapter 13: Contingent Liabilities

This Chapter begins to deal with spending risks and other liabilities that can pose claims on available resources which have as yet or are not normally taken up in departmental budgets.

Chapter 14: Special Needs

This Chapter includes non-recurrent and recurrent special needs that departments indicated they could not fund within their current MTEF allocations.

Chapter 15: Physical Infrastructure Needs

This Chapter focuses on long term fixed infrastructure needs adding to the eighth Cabinet provincial strategic outcome, "To maintain and improve the physical infrastructure required for the development of the Province". This includes buildings, roads, information technology and land requirements and some early strategies to try and deal with this.

1.2 OVERALL OBJECTIVE

1.2.1 The overall objective of the Western Cape Fiscal Policy Framework (WCFP) is to direct departmental budget allocations and planning towards attaining the nine provincial strategic outcomes that were formulated by the Provincial Cabinet during 1999. The outcomes set by Cabinet were therefore set as the ultimate to which all departments within the Western Cape Province should strive. They entail the following:

1. Contribute to the creation of a safer environment for our people.
2. Create an enabling environment for economic growth.
3. Prepare the people of the Western Cape for the knowledge economy of the 21st century.
4. Contain the spread of HIV/AIDS and Tuberculosis.

- 5 Empower the poor people of our province through the provision of basic services.
- 6 Improve the quality and accessibility of services provided by the Provincial Government.
- 7 Protect, enhance and promote the total environment for the optimal development of our people.
- 8 Maintain and improve the physical infrastructure required for the development of this Province.
- 9 Bind the Province, as the gateway to Africa, ever stronger to the country and the continent.

1.2.2 The main focus of the WCFP over the next three to four financial years will be to attain the above outcomes within each Department of the Province and to set and develop measurable objectives in support of each of the above outcomes so that better service delivery and value for money are obtained. In addition these efforts must be integrated with similar national strategic outcomes earlier defined, inclusive of the National Cabinet's September 1999 budget priorities. The latter are enunciated in paragraph 3.2 of this Chapter. Where required, budget adjustments will be made to facilitate achievement of the various desired outcomes.

1.3 DEPARTURE POINTS TO THE WCFP

1.3.1 In terms of section 18(1) of the Public Finance Management Act, 1999 (Act 1 of 1999), the Western Cape Provincial Treasury must prepare a provincial budget, exercise control and ensure that its fiscal policies do not materially and unreasonably prejudice national economic policy.

1.3.2 Given the nine provincial strategic outcomes referred to in paragraph 1.2.1 above and in compliance with section 18(1) of the Public Finance Management Act, 1999, departments were given the opportunity to formulate planning documents and develop key measurable objectives (KMO's) taking into account:

- their existing planning documents
- developing service delivery programmes
- setting service delivery indicators
- defining monitoring and reporting requirements
- categorising spending plans with respect to the nine provincial strategic outcomes
- nascent or formulated sectoral provincial policies.

1.3.3 During the process of compiling inputs for the WCFP, the Provincial Treasury offered support to assist departments in developing:

- minimum service level indicators
- performance measures / indicators
- monitoring and reporting mechanisms
- benchmarks
- linkages to the desired outcomes

1.3.4 It should be noted that although this was a quantum leap for the Provincial Government as a whole, a great deal more will have to be done in the current MTEF period (2001-2003) and future MTEF periods to improve and develop measurable service delivery objectives and to more effectively link these with the different strategic outcomes and sectoral policies under development or in place. In particular work needs to be done on refining the development of key measurable objectives (KMO's), their individual components and to obtain consistency in their meaning, interpretation and assignment of the latter. Amongst others, gender sensitive KMO's are obvious by their absence and neither do the KMO's adequately address some of the socio-economic dilemmas raised in Chapter 1 or some of the emerging policy directives in the Province.

1.3.5 As a start however, this new process has fundamentally transformed budgeting and its further evolution should further shift the focus towards transparent service delivery objectives and outputs, sensitive to the real socio-economic issues and desired outcomes.

- 1.3.6 Section 27(4) of the Public Finance Management Act, 1999 (Act 1 of 1999) provides that accounting officers must submit key measurable objectives for each main division within their department's budget. These key measurable objectives are important for the stabilisation of expenditure on national and provincial levels in a sense that it focuses on the intent and level of service delivery.
- 1.3.7 Departments were thus requested to break down their spending plans into key measurable objectives and align with the nine outcomes that were set by Cabinet, whereafter the Provincial Treasury combined these into chapters 2 – 10 of this document. The Provincial Parliament's spending plans were included as Chapter 11 and not included under a specific outcome as the Provincial Parliament has its own constitutional objectives and prerogatives. As will be noted each key measurable objective (KMO) has only been cited once under what was seen as its primary relationship (or main focus) to any particular provincial strategic outcome. In addition secondary linkages were established to the other eight provincial strategic outcomes. It should be borne in mind that this was a judgement call built upon the inputs received, although some might differ from this assessment.
- 1.3.8 To assist accounting officers in compiling their KMO's, the Provincial Treasury laid down a format supportive of the new GFS (Government Financial Statistics) budget documentation format adopted by the national and provincial treasuries last year, as they would further aid transparency and assist accounting officers in improving their budget documentation. The format used in Chapters 2 to 11 is reproduced below:

<p style="text-align: center;">VOTE AND PROGRAMME DETAILS</p> <p>REVIEW 2000/2001 Brief statement of</p> <p>(i) Expected service delivery outcomes 2000/01</p> <p>(ii) comparison thereof with 1999/2000</p> <p>PLANNING OUTLOOK FOR 2001/2002 Key Measurable Objective (KMO) to be achieved (which must fall within the Programme description):</p> <p>Sector targeted</p> <p>Service establishments</p> <p>Outputs</p> <p>Service level per objective</p> <p>(i) types of services</p> <p>(ii) desired improvement</p> <p>(iii) benchmark (e.g. current service level or other third party norm)</p> <p>(iv) correlation between (ii) and (iii)</p> <p>Monitoring and reporting mechanism per objective</p> <p>(i) performance indicators</p> <p>(ii) time intervals</p> <p>(iii) mechanisms (role-players, verification, etc.)</p> <p>Linkage of the KMO to the applicable provincial strategic outcome that primarily supports</p> <p style="text-align: center;">EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04</p>
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Note: For the uninitiated in budget terminology, "vote" generally refers to the particular department and incorporates the global amount voted by the Provincial Parliament for that department for a specific financial year, as well as the baseline Medium Term Expenditure Framework (MTEF) amounts for the ensuing two financial years. "Programmes" refer to the main divisions within each vote.

1.4 CONDITIONS PRECEDENT

The WCFP has been compiled on the following assumptions, namely that:

- no negative external macroeconomic shocks occur;
- a review of national priorities will have no negative effects on the Provincial equitable and conditional shares;
- the national revenue sharing formula remains constant;
- Provincial and National strategic outcomes and policies are supplementary and consistent with one another;
- provincial priorities and structures remain broadly constant;
- fixed infrastructure being the main beneficiary of any additional funding obtained;
- additional recurrent special needs be catered for only on the margin;
- given existing resources and constraints, the present MTEF allocations are regarded as justifiable, resultant as they are from extensive reprioritisation processes over the last three years. If and when additional financial resources become available, an important objective should be to augment the amount spent on economic development;
- departmental planning is in place and supportive of the nine provincial strategic outcomes and incorporative of any articulated provincial policies, nascent or otherwise;
- over time the WCFP will improve in sophistication and clarity; and that
- this framework will remain in place for the foreseeable future.

2 SOCIO ECONOMIC PROFILE OF THE WESTERN CAPE

2.1 ECONOMIC AND SOCIAL CONDITIONS IN THE WESTERN CAPE IN SOUTH AFRICAN PERSPECTIVE

Economic and demographic data in South Africa are in many cases not available at a regional or provincial level. Unlike national accounts data, which appear quarterly, alternative data sources that allow for provincial level analysis only become available as part of bigger surveys that appear less regularly. For example, the combined October Household Surveys/Income and Expenditure Survey of 1995 is the latest available source of data on income distribution across and within provinces. (October Household Surveys were also done for all years since, with the 1998 one the latest released thus far, but these surveys do not contain income and expenditure data and are therefore of limited value for analysis of income distribution.) Similar data for the year 2000 will only become available from Statistics South Africa in the course of 2002. Thus the analysis in this Chapter is largely based on a compilation of statistics from very many different sources, and in some cases may appear to be outdated. However, in interpreting these statistics, it should be kept in mind that social and even economic conditions are slow to change and that patterns and trends observed in the past often have an influence long into the future.

This Section first deals with the state of the Western Cape economy, before turning to social conditions and inequalities in social and economic life.

The population breakdown for the Western Cape, from the final 1996 census data as adjusted for population growth, is given in Table 1.

	Number	% of Western Cape
Western Cape 1996	3 975 000	100.00%
Western Cape as a % of SA	9.70%	
Cape Metropolitan Area 1999	2 810 500	66.80%
Coloured/Asian 1999	2 322 540	55.20%
Black 1999	879 368	20.90%
White 1999	875 160	20.80%
Unspecified 1999	130 432	3.10%
Total Western Cape 1999	4 207 500	100.00%
Number of Households	1 050 250	

Source: Wesgro (1999) and 1996 final Census results

2.2 SECURITY RELATED CONDITIONS

The current security situation in the Western Cape is far from satisfactory. An analysis of crime statistics indicate that the Province faces deep rooted security challenges of which the most demanding are related to the following:

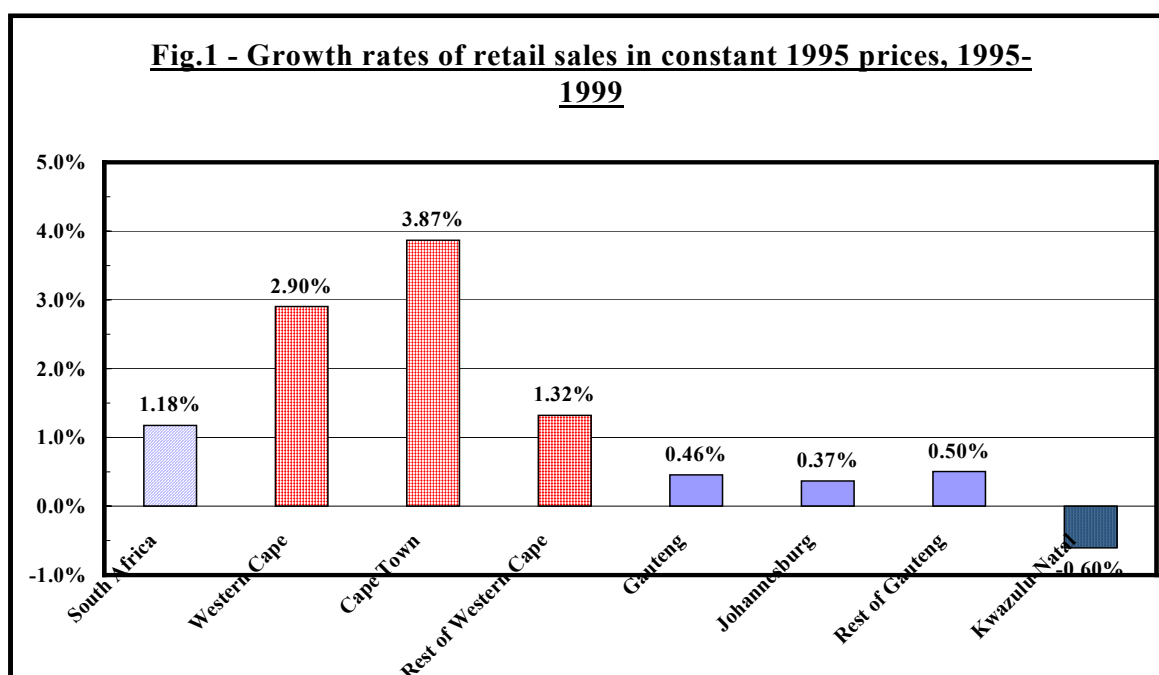
- Gang related crime and violence.
- Challenges in the transport industry and more specifically those related to the taxi and public transport sectors.
- Difficulties arising from recurring urban terror attacks.
- The manifestation of religious fanaticism.
- Increasing attacks on farming and rural communities.
- Unacceptable high levels of serious violent crimes such as murder, rape, assaults and other forms of violence.
- Drug trafficking and the related socio-economic consequences thereof.

It is generally accepted internationally that no governmental entity can develop and prosper if those responsible for governance cannot provide a safe and secure environment conducive to social and economic development. The 4 million odd inhabitants of the Western Cape will only prosper if the Western Cape Government continues to fulfil its constitutional role in promoting the safety and security of all its people. Conversely, the unchecked spread of crime and violence negatively impacts on all other services delivered by the Provincial Government, such as health, education, social services and even the promotion of economic growth.

2.3 ECONOMIC CONDITIONS

Gross geographic product by province was last calculated by Statistics South Africa for 1994. Thus, in the formula used for the equitable sharing of fiscal revenue between the spheres of government, an alternative measure of economic activity had to be used that was available on a more regular basis, viz. remuneration income (about 60 percent of GDP). The Budget Review 2000 (Appendix E:12, Table E11) states that the Western Cape generates 13.7% of national economic activity, as judged by remuneration. This makes the Western Cape, after Gauteng and Kwazulu-Natal, the province with the third highest level of economic activity. In per capita terms its production also surpasses that of Kwazulu-Natal, which has a much larger population. In terms of retail sales, another measure of economic size, the Western Cape's 19.3 percent share in the national total in 1999 (up from 18.0 percent in 1995) considerably exceeds that of Kwazulu-Natal (Bureau for Economic Research 2000: 85).

In contrast to the position in the 1960s, when the Western Cape economy was an island of relative stagnation in a buoyant national economy, the opposite is now true. The Western Cape economy has for the past few years performed healthily amidst relatively poor national economic performance. A good indication of this strong economic performance is available from time-series data gathered by various organisations and used by the Bureau for Economic Research at Stellenbosch University in its data analysis. As Figure 1 shows, growth of retail sales in the Western Cape, and particularly in Cape Town has far outpaced that in the country as a whole and that of the most industrialised province, Gauteng. Judging by these figures, economic growth in the Western Cape may be approximately 1.7 percent per annum greater than for the country as a whole. Thus, despite the improved but still somewhat disappointing economic growth in South Africa in the four years following the transition to democracy (about 2.1 percent per annum), the Western Cape was able to maintain a level of economic growth that is respectable by international standards, at a rate probably approaching 4 percent per annum. In metropolitan Cape Town alone, again judging from retail sales as reflected in Figure 1, the economic growth rate could have been as much as another percentage point higher at above 4½ percent per annum.



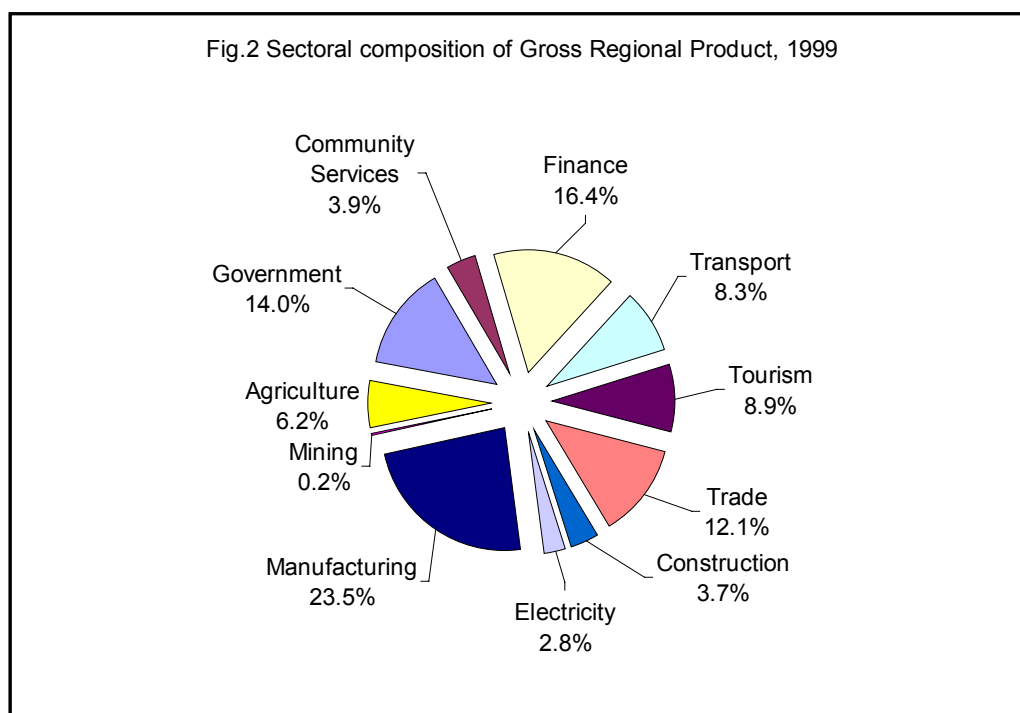
Source: Based on calculations from Bureau for Economic Research 2000:78,84-5.

This improvement in the Western Cape's economic position can be ascribed particularly to the opportunities created by South Africa's improved international status. This has stimulated exports (e.g. of the important agricultural sector of the Western Cape), enhanced the attractiveness of industrial location near the ports, and made possible a tourist boom which has strongly benefited the Western Cape. In addition, the provincial living and business environment is very attractive for entrepreneurs and investors, a fact of particular significance for industries that depend on highly skilled labour and professional support services that, because of their mobility, are extremely sensitive to the living environment.

In terms of social conditions, the Western Cape provides an environment less beset by problems of extreme poverty evident elsewhere in the country. Nevertheless, poverty is still widespread, as will be shown, and crime continues to pose a serious threat to sustainable socio-economic development.

Figure 2 shows a Wesgro estimate of the sectoral breakdown of production in the Western Cape in 1999. The Western Cape economy has a relatively broad range of key sectors encompassing the agricultural, manufacturing, tourism, financial, commercial and other service industries. Although the contribution of the **primary sector** (agriculture and mining) to gross regional product has been declining, it remains a critical component of the regional economy in terms of output, employment and particularly exports (it contributes 60 per cent of the province's export earnings). Nearly a fifth of national agricultural output comes from the Western Cape, and the high labour-intensity in agriculture further ensures that it plays a significant role in provincial employment. **Manufacturing** forms the largest component of provincial output (nearly a quarter of gross regional product) and, although less labour intensive than agriculture and construction, its size makes it a large employment provider. In this regard, the clothing/textile and food processing/beverage industries play a pivotal role, as half of total manufacturing employment is concentrated in these two subsectors. The Saldanha Steel Project and the gradual expansion of high-technology industries are likely to broaden the provincial industrial core. The **tourist industry** already contributes much to provincial production and employment and attracts approximately 30 percent of national gross tourist expenditure. Local tourists predominate, but foreign tourism is already considerable and can expand much more. The insurance industry has been the backbone of the **financial and business services sector** of the Western Cape. New specialised financial service suppliers, including foreign firms, are increasingly also locating in the Western Cape, partly due to the attractive working and living environment the province can offer.

Due to its location - 1500 km south-west of South Africa's population and industrial hub - the Western Cape has historically been externally orientated in its economic growth. Exports, which totaled about R16,7 billion in 1996 and R19 billion in 1997, include wine, fruit and other processed agricultural products, fish, clothing and textile products, processed minerals and a range of industrial niche products.



Source: PAWC 2000: 23, Table 2, based on Wesgro estimates

Table 2 is also based on Wesgro estimates and shows the situation of the Western Cape labour force. Although unemployment in the Western Cape is considerably below the national average, it is nevertheless high. Wesgro's job creation target of 50 000 per annum requires growth of about 3 per cent per annum in employment, which would require further acceleration in provincial economic growth. If the national employment elasticity of about 0.42 is applied (i.e. that each 1% growth of the economy leads to 0.42% growth in employment), economic growth of over 7 per cent per annum may be required, unless labour intensity of growth improves.

Table 2 – Estimates of labour and employment, 1999		
	Number	%
Economically active age groups (15 – 64 years)	2 825 000	
Labour force	1 670 000	100
Formally employed	1 108 880	66.4
Active in the informal sector	253 840	15.2
Unemployed	307 280	18.4

Source: Wesgro estimates 1999

2.4 SOCIAL CONDITIONS

Table 3 provides a summary of social conditions in the Western Cape Province compared to the national average.

2.4.1 Income Inequality

Although the Western Cape's per capita income is substantially higher than the national average, the Gini coefficient of income inequality of 0.58 is slightly lower than the national average of 0.65 (O'Leary *et al.* 1998:3), but nevertheless very high and indicative of great income inequality within the Province. (The Gini coefficient, a measure of inequality, ranges from 0 for complete equality, to 1 for complete inequality. Rates above 0.5 are usually internationally perceived to be excessive.)

Table 3 – Selected socio-economic indicators, Western Cape and South Africa		
Indicators	Western Cape	South Africa
Per capita personal income index 1994	169.9	100
Gini coefficient	0.58	0.65
Functional urbanisation	95	66
Adult literacy rate (%) 1994	96	83
Human Development Index 1991	0.83	0.68
Pupil-teacher ratio 1993	23	32
Mean years of schooling 1991	8.45	6.86
Non-school attendance	6.4%	9.6%
Labour force with no schooling (%)	6	n/a
Labour force participation (%) 1994	73	59
Unemployment (%) 1994	17.3	32.6
Male absenteeism rate (%)	2.5	n/a
Dependency ratio (number of people)	1.2	1.9
Life expectancy (years)	68	63
Infant mortality (per 1000 births) 1994	26	41
Medical officials per 1000 1994/95	1.1	0.6

Source: Meintjes *et al.* (1995:1, 8); DBSA (1998:3, 5,6); SSA 1995:50).

Despite continued inequalities and pervasive poverty, strong community networks and a broad base of smaller entrepreneurs have enabled the province to spread the benefits of economic development more widely than most other provinces (Haffajee 1999:10). The HDI of the Western Cape (0.826 in 1991) ranks together with Gauteng in the high HDI scale (0.8 – 1) and improved significantly from 0.643 in 1980 (Meintjes *et al.* 1995:8).

2.4.2 Poverty and its Distribution

Using the 1995 October Household Survey and Income and Expenditure Survey, Woolard & Leibbrandt (1999: 21, Table 12) estimated that 5.7 percent of Western Cape inhabitants were in poverty when a very low poverty line (expenditure of R2 200 per annum per adult equivalent) was set, and 19.1 percent when using a somewhat less restrictive poverty line of R3 509 per adult equivalent, compared to 24.7 and 42.3 percent respectively for all of South Africa. In both cases, Western Cape poverty was seen to be only slightly worse than in Gauteng and far less than in any other provinces, in terms of both its extent and its depth. Dominance testing showed that, irrespective of the poverty line chosen, the Western Cape would hold its position as the province with the second least poverty. Woolard & Leibbrandt (1999) followed the convention of calculating three different poverty methods in the Foster-Greer-Thorbecke tradition:

- the poverty headcount indexes P_0 – the proportion of households living below the poverty lines;
- the poverty gap index P_1 – the distance of the poor below the poverty line, calculated as the summation of the differences between the income of each poor household and the poverty line divided by the total population (DBSA 1998:21); and
- the poverty severity index P_2 .

Nieuwoudt and Oosthuizen (2000) calculated similar indices, as well as the total cost required to fill every poverty gap up to the poverty line for the Western Cape as a whole but also for different regions and race groups within the Province. They used two poverty lines in their analysis (Nieuwoudt & Oosthuizen 2000:8-10):

- The international poverty line of US\$1 per capita per day (R1 324 per annum based on the 1995 Rand/US dollar exchange rate) indicates the bare minimum needed for subsistence; in a middle-income developing country such as South Africa it is an ultra poverty line (Klasen 1996:5-6; Nieuwoudt & Oosthuizen 2000:8, 11).
- A higher absolute poverty line based on the amount needed to finance a daily per capita calorie intake of 8 500 kJ (R2 126 per capita per annum)

Table 4 – Distribution of poor individuals by province, 1995									
Province	Population Shares (%)	Poverty line = R2 200 per adult equivalent p.a.				Poverty line =R3 509 per adult equivalent p.a.			
		Poverty ratio	Poverty shares			Poverty Shares	Poverty shares		
		P ₀	P ₀	P ₁	P ₂	P ₀	P ₀	P ₁	P ₂
Western Cape	9.02	5.74	2.1	1.42	1.02	19.08	4.07	2.75	2.04
Gauteng	17.02	4.87	3.36	2.82	2.45	12.7	5.11	3.83	3.25
KwaZulu-Natal	21.1	22.12	18.91	17.46	16.91	42.39	21.14	19.4	18.43
Northern Cape	1.79	26.13	1.9	1.58	1.4	45.97	1.94	1.78	1.67
Mpumalanga	7.29	28	8.27	8.05	7.96	49.21	8.48	8.19	8.09
Northern Province	13.17	31.73	16.93	18.53	19.87	50.77	15.8	16.98	17.85
North-West	8.03	34.02	11.07	10.87	10.46	54.34	10.31	10.71	10.79
Free State	6.72	38.03	10.35	11.05	11.46	57.51	9.13	10.08	10.6
Eastern Cape	15.87	42.17	27.11	28.22	28.48	64.05	24.02	26.28	27.29
South Africa	100	24.68	100	100	100	42.31	100	100	100

Source: Woolard & Leibbrandt 1999: 21, Table 12

They further estimated poverty rates (the proportion of the population who is poor) and poverty shares (the proportion of all the poor) using the poverty lines discussed above (Nieuwoudt & Oosthuizen 2000).

Table 5 provides the aggregate poverty indicators for the Western Cape. A very low proportion of households (4.4 percent) experiences ultra poverty, as reflected by the international poverty line, whereas poverty is more acute when a higher, more realistic poverty line is used. The poverty gap shows that the transfers required to eliminate all poverty if transfers could have been targeted perfectly and costlessly to the poor, would have been 4% of the poverty line income (i.e. if the whole population were earning exactly the poverty line income) in the case of the higher poverty line, and only 1% in the case of the ultra-poverty line.

Table 5 - Poverty indicators: Western Cape, 1995			
Poverty line (annual expenditure)	Headcount index (P ₀)	Poverty gap index (P ₁)	Poverty severity measure (P ₂)
Poverty line to achieve a per capita caloric intake of 8 500 kJ per day: R2 125.60 pa	0.141	0.04	0.016
International poverty line of US\$1 per capita per day: R1 323.86 pa	0.044	0.009	0.003

Source: Nieuwoudt & Oosthuizen (2000:10).

2.4.3 Health Conditions

Life expectancy is a measure not only indicative of access to health services but also sensitive to nutritional status, violence in society, personal income, education, services such as sanitation, housing conditions and the environment; it thus provides a fuller measure of economic and social wellbeing than income poverty measures (DBSA 1998:5). The infant mortality rate also reflects poor living conditions, because it partly depends on the adequacy of prenatal and neonatal care and the ability of health staff to attend births (DBSA 1998:5-6). An even more comprehensive composite indicator, reflecting life expectancy, income and literacy, is the Human Development Index (HDI), which indicates a country's or province's relative position on a scale between 0 and 1 (as compared with the rest of the world) (Meintjes *et al.* 1995:8).

The Western Cape's life expectancy of 68 years is the highest in South Africa which has a national average of 63.2 years (DBSA 1998:5). The infant mortality rate of the Western Cape at 26.3 per 1000 live births is also lower than the averages for all other provinces and the national average of 41 per 1000 live births (DBSA 1998:6).

The higher life expectancy and lower infant mortality rates of the Western Cape are indeed partly the result of the access of its population to health services. The province has good medical facilities relative to the size of the population and has the third largest number of medical officials – 1.1 practitioners serving every 1000 people as against 0.6 doctors per 1000 people on average nation-wide, and 3.5 nurses per 1000 people compared with the national average of 2.8 (DBSA 1998:6).

2.4.4 Education

According to the Living Standards and Development Survey (LSDS), 96 percent of children aged 6-13 and 94.3 percent of the 14-17 age group in the Western Cape Province were enrolled in educational institutions in 1993 (O'Leary 1998:37). This is corroborated by calculations from the 1991 census according to which only 6.4 percent of children aged 6-14 did not attend school, compared with 9.6 percent in South Africa as a whole – the best school attendance of all nine provinces (DBSA 1998:5). A total of 780 700 children from these age groups were enrolled in either primary or secondary school or attending various other educational institutions, according to the LSDS (O'Leary 1998:37). This is again corroborated by Verwey and Munzhedzi (1994) who, using a different database, estimate the number of primary and secondary school pupils at 785 070 for the same year (cf. O'Leary 1998:37).

The adult literacy rate of 95.9 percent is above the national average of 82.8 percent and the highest of all the provinces (DBSA 1998:5). This is corroborated by separate data from Statistics South Africa (1996:49) showing an exceptionally high rate of 94.6 percent in 1991 which was the highest of all the provinces and considerably above the national average of 82.2 percent. Only Gauteng nearly rivalled the Western Cape with an adult literacy rate of 92.9 percent while most other provinces had rates of less than 80 percent (Statistics South Africa 1996:49).

2.4.5 Urbanisation and Migration

The Western Cape has a very high degree of functional urbanisation (95.1 percent as opposed to the national average of 65.5 percent), yet agriculture continues to play an important role in the provincial economy. Agriculture is also an important source of employment in the rural areas, one of the reasons for the relatively low rate of rural unemployment. Influx of migrants from other provinces that augmented much lower natural population growth, especially to the Cape Metropolitan Area where the bulk of the provincial labour force is located, has stimulated rapid expansion of the labour force to an estimated growth rate of 3.8 percent per annum during 1980-95 (DBSA 1998:60).

2.4.6 Regional Inequalities

Regional inequalities in the Western Cape are considerable, with 12.1 percent of individuals in the Karoo experiencing ultra poverty compared to the provincial average of 4.4 percent (Nieuwoudt & Oosthuizen 2000:16). The other easternmost region, the Southern Cape, has a lower relative poverty rate among individuals (30 percent); these figures are nevertheless considerably higher than the national average of 18.7 per cent and the Cape Metropolitan Area rate of 8 per cent. However, despite lower poverty rates, the more populous Winelands, Southern Cape and CMA regions have a higher proportion of the province's poor individuals than the scarcely populated Karoo and Overberg regions.

With regard to magisterial districts in the Province, the per capita poverty gap (the average income required to bring all poor individuals up to the poverty line) varies between R72 for the Kuils River district and R452 for Murraysburg (DBSA 1998:21). Poverty is largely concentrated in the rural districts in the eastern and north-western peripheral areas such as the cluster consisting of Calitzdorp, Ladismith, Laingsburg, Uniondale, Prince Albert and Beaufort West (DBSA 1998:130).

Table 6 – Population, poverty gap and per capita poverty gap in Karoo districts, 1991			
Region and district	Total population	Poverty gap (R1000)	Per capita poverty gap
Beaufort West	31 726	8 149	R 257
Calitzdorp	6 759	1 843	R 273
Ladismith	12 705	3 497	R 275
Laingsburg	5 781	1 893	R 318
Murraysburg	5 960	2 694	R 452
Oudtshoorn	68 093	15 462	R 227
Prince Albert	8 567	2 820	R 329
Uniondale	9 354	2 837	R 303

Source: O'Leary *et al.* (1998).

2.4.7 Racial and Intra-Regional Inequalities

Although the poverty rate of 31.8 percent amongst blacks in the Western Cape is substantially lower than for blacks in South Africa as a whole, this is still considerably higher than the rates for the other groups (Nieuwoudt & Oosthuizen 2000:17; Table 6). Partly due to their large share of the provincial population, coloureds make up the vast majority (71 percent) of the poor compared with the 28 percent share of blacks and negligible shares of the two more affluent minorities (Nieuwoudt & Oosthuizen 2000:17). However, blacks account for almost half of those in extreme (ultra) poverty in the Province (Nieuwoudt & Oosthuizen 2000:17, Table 6). Thus, coloureds form the majority of the Western Cape's poor, but blacks are even poorer than coloureds (Nieuwoudt & Oosthuizen 2000:17). As elsewhere in South Africa, females and children bear the brunt of poverty in the Western Cape (Nieuwoudt & Oosthuizen 2000:18).

There are huge income inequalities in the Overberg and Southern Cape regions, which both have Gini coefficients of more than 0.60 (Nieuwoudt & Oosthuizen 2000:13). Inequality within race groups is not the major contributor towards total provincial inequality, as reflected in the lower coefficients of between 0.42 and 0.45 for most groups (due to their small numbers in the sample, a meaningful Gini coefficient could not be calculated for Indians) (Nieuwoudt & Oosthuizen 2000:13).

Given the historical racial inequalities and the fact that all race groups are widely distributed across the different regions in the Western Cape, it should be no surprise to find that inequalities within regions are also relatively large. Even in the Cape Metropolitan Area, where access to well-remunerated employment is less scarce than in other regions, the Gini coefficient still exceeds 0.50, although it is lower than in other regions.

Table 7 – Selected Gini coefficients: Western Cape, 1995		
	Based on per capita income	Based on per capita expenditures
Total Province	0.57	0.57
According to race		
Blacks	0.44	0.45
Coloureds	0.42	0.43
Indians	0.3	0.31
Whites	0.45	0.44
According to region		
CMA	0.52	0.52
Winelands	0.57	0.58
West Coast	0.55	0.57
Overberg	0.63	0.63
Southern Cape	0.61	0.61
Karoo	0.56	0.58

Source: Nieuwoudt & Oosthuizen (2000:12).

Table 8 provides information with regard to the distribution of different segments of the population across income group in 1991, from which it is possible to get a perspective on inequalities within and between and regions and race groups. About a third of the urban population of the CMA, Winelands and Southern Cape fell in the higher income group (R30 000 + per annum) in 1991, compared to about a quarter of urban West Coast, Breede River and Overberg, and only 18 percent of urban households in the Karoo. Furthermore, up to 37 percent of urban Karoo households were in the lowest income group, earning less than R5 000 per year, while the urban areas of all other regions still had a fairly high proportion of households in the poorest income group (almost a fifth). Most black households (61 percent) in the Karoo were found in the lowest income group - almost double the already high proportion of blacks in this income range in other regions. Although this data is now outdated, it is unlikely that the broad underlying income situations and inequalities have changed substantially since the 1991 census.

Table 8 – Percentage distribution of households according to household income group per annum, 1991							
Region/urban-rural/race		Total	<R5 000	R5 001 - R10 000	R10 001 - R20 000	R20 001 - R30 000	R30 000+
		%	%	%	%	%	%
Cape Metropolitan Area							
	Urban	100	18.2	12.7	19.7	13.9	35.6
	Non-urban	100	31.5	21.9	17.8	9.4	19.3
	Blacks	100	38.8	23.9	24	7.8	5.5
	Coloureds	100	17.8	15.1	25.7	18.2	23.2
	Indians	100	18.1	10.3	19.5	15	37
	Whites	100	9.2	5.1	10.9	11.8	63
	Total	100	18.4	12.8	19.6	13.8	35.3
Winelands							
	Urban	100	20.6	13.5	19.8	13.6	32.5
	Non-urban	100	31.7	29.8	18.1	6.7	13.6
	Blacks	100	34.9	30.6	21.4	6.9	6.1
	Coloureds	100	24.5	23.4	24.2	13	14.8
	Indians	100	10.4	10.4	28	23.2	28
	Whites	100	18.5	5.1	10.7	11	54.7
	Total	100	23.9	18.2	19.3	11.6	27
West Coast							
	Urban	100	19.2	16.4	23.3	14.3	26.8
	Non-urban	100	36.8	27.8	14.7	5.4	15.3
	Blacks	100	31.3	27.8	16.3	8	16.6
	Coloureds	100	30.7	25.8	23.4	10.6	9.6
	Indians	100	9.1	15.2	30.3	12.1	33.3
	Whites	100	11.6	6.4	13.8	13.3	54.9
	Total	100	25.2	20.3	20.4	11.3	22.9
Breede River							
	Urban	100	22.7	18.1	22.1	12.3	24.8
	Non-urban	100	40	32.4	14.6	3.9	9.1
	Blacks	100	44.1	29	19.5	4.4	3
	Coloureds	100	36.3	30.2	19.9	6.9	6.6
	Indians	100	9.4	17.6	18.8	17.6	36.5
	Whites	100	9	7.8	14.9	14.4	53.9
	Total	100	30.6	24.6	18.6	8.5	17.7
Overberg							
	Urban	100	19.6	17.9	21.7	12.4	28.4
	Non-urban	100	29.5	29.4	20.3	8.1	12.7
	Blacks	100	29.5	27.9	26.3	11.6	4.7
	Coloureds	100	31	31.1	23.7	7.6	6.5
	Indians	100	16.7	8.3	25	16.7	33.3
	Whites	100	10.3	7.5	15.5	15.3	51.5
	Total	100	23.6	22.6	21.1	10.7	22
Karoo							
	Urban	100	37.1	19.9	16.3	8.7	18
	Non-urban	100	52.5	24.1	9	3.3	11.1
	Blacks	100	61.5	23.9	10.1	2.4	2.1
	Coloureds	100	48.5	26.7	14.6	4.5	5.7
	Indians	100	37.5	0	18.8	12.5	31.3
	Whites	100	21.8	8.7	14.9	13.9	40.7
	Total	100	41.2	21	14.4	7.2	16.1
Southern Cape							
	Urban	100	18.7	14.2	19.7	11.7	35.8
	Non-urban	100	28.6	27.6	17	7.3	19.5
	Blacks	100	32.9	21.7	22.9	7.1	15.3
	Coloureds	100	27.7	26.6	24.5	9.9	11.2
	Indians	100	3.4	3.4	14.9	13.8	64.4
	Whites	100	10	6.1	12.2	12.7	59
	Total	100	20.9	17.2	19.1	10.7	32.1
All regions							
	Urban	100	19.3	13.7	19.9	13.5	33.6
	Non-urban	100	35.7	28.7	16	6	13.7
	Blacks	100	38.5	24.7	23.2	7.5	6.2
	Coloureds	100	24.3	20.4	24	14.2	17.1
	Indians	100	17	10.4	19.8	15.2	37.1
	Whites	100	10.5	5.6	11.7	12.2	60
	Total	100	21.4	15.6	19.4	12.5	31

Source: Meintjes *et al.* (1995:138-143).

At a national level, research has shown that access to employment is the single most crucial requirement for reducing poverty and inequality. Despite the continued existence of low wage rates in certain sectors of the national economy, low wages are today less pervasive and contribute far less to poverty than in the past. Access to employment and the earnings of the employed are usually linked to education. For this reason, the distribution of education, and its quality, are crucial in determining who have access to well-remunerated jobs. In those districts and amongst those groups with the greatest educational backlogs, poverty is most prevalent.

Thus the crucial factor in improving poverty and inequality lies in accelerated job creation. These conclusions probably apply equally to the Western Cape (although no separate research has yet been done to show this at the provincial level), with the further complicating factor that if jobs were to be created in the Western Cape but not in the rest of South Africa, the positive effect on Western Cape poverty and distribution would probably be undone by in-migration of unemployed people from other provinces. National growth remains imperative.

2.4.8 Gender Inequalities

Women, like children and old people, are vulnerable to poverty and social inequalities. Although gender inequalities are less in the Western Cape than elsewhere in South Africa, they are still large in some respects. The proportion of individuals in female-headed households, at 26% in 1996, is less than in any other provinces and far smaller than the national average of 39%. Also, female-headed households, who are usually disproportionately poor, are in the Western Cape not much worse off in terms of service provision (water, electricity, sanitation and, to a lesser extent, telephones) than other households, in stark contrast to the national situation compared to the national average (based on 1996 census data).

Regarding education, there are hardly any discernible differences in the educational levels of adult males and females in the Western Cape, except for the proportion of graduates, where more older males than females have reached this level, but younger female cohorts (20-24) are slightly outperforming men in completing degrees.

However, in the labour market there are large differences between males and females. Unemployment rates of males at 15% were well below the 21% of women at the time of the 1996 census – a differential proportionately similar to the national differential.

2.5 SOCIAL NEEDS AND INFRASTRUCTURE IN TWO SUBREGIONS

Two regions require more analysis: the Karoo, where poverty and underdevelopment are still widespread, and the West Coast, often perceived to be a future growth region.

Educational levels in the **Karoo** are significantly below the provincial average (CGHB & Wesgro 1996:2). Educational levels in the Karoo for both poor and non-poor alike are the lowest of all six regions. In all Karoo districts except Oudtshoorn fewer than half of adults aged 15-64 years are functionally literate (having at least standard 4 education). Furthermore, the largest proportion of workers with no education are found in the Breede River, Overberg and Karoo regions at 14.2 percent, 13.5 percent and 12.1 percent respectively (DBSA 1998:67).

A Social Needs Index was constructed for each district in the nine provinces by the HSRC, based on the 1991 census (O'Leary *et al.* 1998:30-32). It combines the per capita poverty gap, pupil-teacher ratio, dependency ratio, total number of households and population density in one index, where a district with a high index value is perceived to most require development intervention, judged by poor scores on the per capita poverty gap, pupil-teacher ratio, dependency ratio and population densities, as well as its population size (O'Leary *et al.* 1998:30). Table 9 shows the Social Need Index scores for all districts in the Western Cape with a relatively high index score of 50 or above. All the districts in the Karoo are in this category as are three of the four Overberg districts, four of the six Breede River districts, four of the eight West Coast districts and two of the five districts in the Southern Cape. The Human Development Index (HDI) for the coloured and black population in the Karoo region is also far below the total average for the province as a whole (Cape of Good Hope Bank & Wesgro 1996:2). In contrast, Wynberg (incorporating Khayelitsha) is the only district in the Cape Metropolitan Area with a Social Needs Index higher than 50, and Wellington the only one of the three Winelands districts in this category. These figures confirm the urban-rural divide between the Cape metropole and the rural hinterland (O'Leary *et al.* 1998).

District	Region	Social needs index
Uniondale	Karoo	75
Murraysburg	Karoo	72
Heidelberg	Southern Cape	70
Moorreesburg	West Coast	70
Prince Albert	Karoo	70
Beaufort West	Karoo	69
Montagu	Breede River	65
Calitzdorp	Karoo	64
Hermanus	Overberg	63
Tulbagh	Breede River	62
Clanwilliam	West Coast	62
Wynberg	CMA	59
Vanrhynsdorp	West Coast	58
Ladismith	Karoo	57
Laingsburg	Breede River	57
Knysna	Southern Cape	57
Oudtshoorn	Karoo	54
Wellington	Winelands	52
Robertson	Breede River	51
Vredendal	West Coast	50
Swellendam	Overberg	50
Bredasdorp	Overberg	50

Source: O'Leary *et al.* (1998:32). Regional classification of districts: Meintjes *et al.* (1995).

The low population density of the Karoo hinterland hinders the effective delivery of basic services to households, while increased migration to more distant urban centres further burdens an already inadequate urban social infrastructure and erodes the economic base of the rural areas (Cape of Good Hope Bank & Wesgro 1996:2). The dry sparsely populated agricultural inland areas also have a low provision of residential telephone services compared to the medium and high rainfall, highly productive agricultural and industrial areas (O'Leary 1998:131).

The highest rate of unemployment and also the highest dependency ratio is found in the semi-arid *platteland* of the Karoo, where livestock carrying capacity is low and there is little secondary and tertiary activity (O'Leary *et al.* 1998:3). In this area gross regional product per unit area is low, poverty widespread and population growth rates exceeded those of the urban areas, contributing towards a relatively high proportion of people below 15 years of age (O'Leary *et al.* 1998:3).

Subregion	Employment as % of economically active age group (15-64 years)	Dependency ratio
Karoo	65.40%	1.6
West Coast	73.40%	1.1
CMA	73.30%	1.2
Breede River	76.10%	1.1
Winelands	68.40%	1.1
Overberg	76.70%	1
Southern Cape	70.70%	1.2

As in the rest of the Province, large racial disparities with regard to human development still exist in the **West Coast** region. The HDI (measuring health, educational and income levels) for whites is 0.92, comparable with that of highly developed countries, while the HDI for coloureds (0.41-0.56) and black (0.34-0.51) population groups would compare with that of "struggling developing countries (WCII 1998:14).

The level of education of the labour force in the West Coast is low relative to the rest of the province, with 11 percent of the population having no schooling compared to a provincial average of only 6 percent (WCII 1998:15). In contrast, access to health facilities in the West Coast is good, even in the distant areas, with enough hospitals in the region (WCII 1998:18).

2.6 CONCLUSION

Despite the absence of comprehensive statistics, it is clear from the foregoing that the Western Cape is one of South Africa's more developed regions, and that its economic performance in recent years has considerably outpaced that of the rest of the country. Nevertheless, the Province still faces severe problems of poverty and inequality which do not fundamentally differ from that of the rest of the country. An even better economic performance will be required to reduce these problems to more manageable proportions in future. Whilst the Western Cape has many features that makes it attractive to investors, these need to be enhanced by improving the education and skills of the present and future labour force. The quality of its people is what could make the Western Cape an economic success story.

In order to keep track of social and economic trends in the Province, available data sources should be further explored and more attention given to enhancing data and research on these issues. This applies not only to household survey and economic production data, but also to analysis of data within departments of the Province. That is precisely the intention behind the system of performance budgeting.

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3 FISCAL POLICY

3.1 DEFINITIONS, STRATEGIES AND PRIORITIES

3.1.1 Fiscal policy deals with sources of revenue (taxes and borrowing) and government spending, given a particular macroeconomic framework and government's desired outcomes and supporting policies. As government spending has a substantial impact on civil society and the economy's performance, account should be taken of the role Government has in promoting economic growth, creating sustainable jobs and improving social development. However, to attain this, is far from easy and changes in the redistribution of resources cannot be made without some effect on fiscal stability.

3.1.2 The Budget Council, taking into account National Cabinet's September 1999 priorities accepted that budget priorities are built on **four strategies**, namely equity and social development; safety and justice; job creation; and economic growth. To execute these strategies, the following **five national budget priorities** were formulated in accordance with the 2001 budget guidelines. Inter alia the National Cabinet's priorities entail:

- improved governance and public services transformation
- social services, human development and poverty alleviation
- investment, economic development and job creation
- justice, protection and crime prevention
- defence and international relations

3.1.3 The Budget Council Lekgotla (11-13 May 2000) also indicated, amongst other things, that:

- National departments and Provinces should review their spending plans and priorities with the view to strengthen and consolidate service delivery rather than introducing or extending new initiatives.
- The importance and urgency of infrastructure needs that should be accommodated within available resources, must be recognised.
- The current structure of the formula for funding provinces be retained, although investigations into certain components thereof should receive further attention.
- A Provincial Tax Regulation Bill for own revenue generation within provinces, be provided.
- Personnel policy issues be supported and enhanced to stabilise this component of expenditure for future years.

3.2 FISCAL STABILITY: HISTORICAL OVERVIEW

3.2.1 Background

As the Province in the main succeeded in bringing expenditure limits under control during the first five years of its existence, thus ensuring credible budgeting, the challenge that lies ahead for the next five years will be to improve service delivery by the provincial departments. This section provides a brief overview of the three previous budget planning periods 1998/99 (paragraph 3.9.2), 1999/2000 (paragraph 3.9.3) and 2000/01 (paragraph 3.9.4) that ultimately led to the compilation of this draft Western Cape Fiscal Policy Framework.

3.2.2 1997/98 Financial Year

- 3.2.2.1 During 1997/98 the Province adopted its first three-year medium-term expenditure framework. However, due to unexpected factors and an inherited level of services, the province was faced with a over-expenditure of nearly R1,1 billion during the course of that year. This necessitated stringent financial austerity measures, and a number of strategies were used which eventually succeeded in limiting overexpenditure to R627 million and was the further major step towards fiscal stability within the Province.
- 3.2.2.2 Nonetheless, this over expenditure resulted in the Province being burdened with redeeming its debt mainly over the 1998-2000 MTEF period, which placed a heavy initial constraint on the funds available to meet delivery needs over the MTEF period. This was made more complex by still having to further reduce expenditure levels to fit into a phased-in reducing equitable grant formula to the Province.

3.2.3 1998/1999 Financial Year

- 3.2.3.1 Given the experience of substantial cutbacks on the budgets in the previous year, departments were requested to submit proposals on a provincial priority framework which was used to formulate fundamental allocation principles that were approved by Cabinet during 1998. In essence these principles, summarised as follows, informed the allocation process for the 1998/99 financial year:

- Reducing expenditure on personnel and social services at realistic but achievable levels so as to not crowd out expenditure on the remaining services within the Province.
- Additional requests for funding had to be addressed within available resources. This implied that if extra money was to be allocated to a specific function something else had to be reduced.
- To involve political role-players more directly, in the budget process, however abiding to the rule that provincial ministers could not take any financial decisions without a prior mandate of the Provincial Minister of Finance and the Premier.
- With a view to the future, to attain fiscal goals, adequate capacity building within departments had to take place.

- 3.2.3.2 During this planning period for 1998/1999, further reductions in the equitable share for the next MTEF period unfortunately materialised, although due to external factors beyond the National and Provincial Governments' control. These resulted from a combination of downward adjustments to the final 1996 census figures (that reduced the provincial equitable share over the MTEF period), the worsening international macro-economic conditions and the deferment of mainly the Metropolitan Casino bid fees. The final outcome of the above events amounted to total reductions of R 133 Million, R 456 Million and R 561 Million over the then MTEF period (1999/2000).

- 3.2.3.3 In view of the previous 1997/98 financial year cutbacks, that also entailed drastic reductions in personnel numbers (overall by some 20 000), the Provincial Cabinet was compelled as a last resort, to also reduce capital expenditure on buildings and roads over the 1999/2000 – 2001/2002 MTEF period.

3.2.4 1999/2000 Financial Year

- 3.2.4.1 During the planning phase for the 1999/2000 year (and its associated MTEF period) the Western Cape Treasury embarked on a new approach by compiling a Revenue and Expenditure Policy Framework which was mandated by the Provincial Cabinet during July 1999. This must be seen as a first formal attempt in drafting a fiscal policy framework for the Province. To this end, the Provincial Cabinet adopted the following nine provincial strategic outcomes that were referred to in Section 1 of this chapter:

1. Contribute to the creation of a safer environment for our people.
2. Create an enabling environment for economic growth.

3. Prepare the people of the Western Cape for the knowledge economy of the 21st century.
4. Contain the spread of HIV/Aids and Tuberculosis.
5. Empower the poor people of our province through the provision of basic services.
6. Improve the quality and accessibility of services provided by the Provincial Government.
7. Protect, enhance and promote the total environment for the optimal development of our people.
8. Maintain and improve the physical infrastructure required for the development of this Province.
9. Bind the Province, as the gateway to Africa, ever stronger to the country and the continent.

3.2.4.2 The improvements in the national economic situation during 1999, implied that higher than predicted GDP for the 2000/01 budget year and consequently also for the two outer MTEF years could be projected. This led to an increase in equitable shares to all provinces.

3.2.4.3 During the final stages of the allocation process it became clear that providing a higher allocation to the Department of Health over the MTEF period would in fact benefit that portion of the population that directly needed these services over the medium term. This was deemed to be more beneficial than providing additional funding to any other department in the Province. The allocation of the Department of Health was thus substantially increased, but with specific conditions that the Department had to adhere to. Additional funds were also allocated to the Department of Economic Affairs, Agriculture and Tourism for the maintenance and upgrading of health buildings and infrastructure.

3.2.4.4 The Public Finance Management Act, 1999 that came into effect from 1 April 2000 designates clear lines of accountability. The full impact of this Act and its desired end-results will probably take up to 10 years to be fully realised.

3.2.4.5 In addition to the nine provincial strategic outcomes, priority projects and key deliverables were also assigned by Cabinet to each department during 1999 and taken up in the first fiscal policy framework for that year. Key measurable objectives were also formulated for the first time for all the departments and were eventually included in the budget documentation tabled in the Provincial Parliament on 28 February 2000. Although the enactment of this particular requirement of the Public Finance Management Act, 1999 will only come into effect on 1 August 2002, this has already been incorporated into the budget reform process. This should enhance fiscal stability in the sense that the budget process in the future will no longer be a "number" crunching exercise, but there now have to be links between policy development, measurable objectives, medium term planning and the budget.

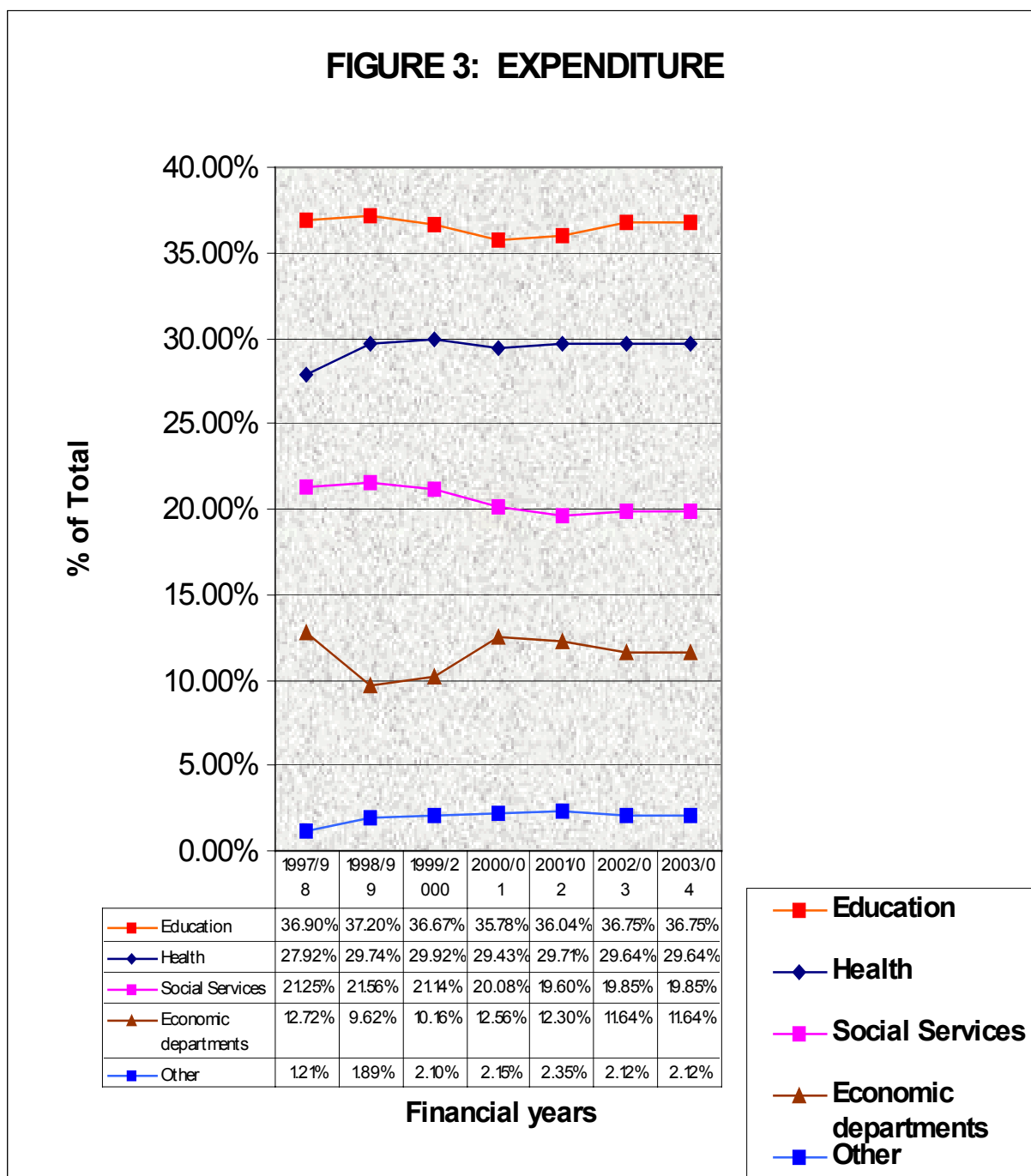
3.2.4.6 The Province also made provision for debt redemption in 1999/2000 and the four subsequent years. It has and will be used to defray accumulated debt obligations arising out of mainly previous over expenditures and revenue shortfalls in earlier financial years.

3.3 PROSPECTS FOR FUTURE FINANCIAL YEARS

3.3.1 In summary it can be deduced from the previous paragraphs that the expenditure trends of the last three MTEF periods, provide a relatively improving picture.

3.3.2 Figure 3 depicts percentage expenditure levels within departments/sectors for the period 1997/98 to 2003/04 in relation to their total expenditure levels.

3.3.3 Education had a slight increase of expenditure from 1997/98 to 1998/99. Over the period 1997/98 to 2003/04 the percentage of education to total provincial expenditure stays fairly constant at a relative percentage level of 37%.



3.3.4 Health increased by 1.72 % over the period but stays stable at a relative level of 30%. The downward expenditure within Social Services (to a level of +/- 20% of the total expenditure) is mainly attributed to the phasing out of previous child maintenance grants that were replaced with a new child support grant for children up to the age of seven years. This lowering of the ratio of expenditure of social services did alleviate the pressure on expenditure levels of the remaining economic and other departments.

3.4 DEVELOPMENT OF SUPPORTING SECTORAL PROVINCIAL POLICIES AND INTEGRATION OF COUPLED PLANNING EFFORTS

3.4.1 A number of provincial policies are currently under development to support the nine provincial strategic outcomes. Examples are:

Policies

Vote 10: Economic Affairs, Agriculture and Tourism

1. Provincial Liquor Policy.
2. White Paper for sustainable Tourism in the Western Cape development and promotion in the Western Cape.
3. Green Paper on Property Management.
4. Green Paper: Preparing the Western Cape for the Knowledge Economy of the 21st Century..
5. Toll Road Policy.
6. Provincial Building Rationalisation Policy.

Vote 3: Finance

Preferential Procurement Policy.

3.4.2 In time these policies must be taken up in the fiscal planning process and their links with the nine provincial strategic outcomes and key measurable objectives determined. If the latter does not exist or are poorly described, they will have to be developed to properly support such policy determinations.

3.4.3 A number of departments have either initiated developmental planning schemes or are delivering developmentally directed services that impact on similar initiatives by other departments and vice versa. To try and integrate these and obtain their derived efficiency, synergy and maintain developmental effort, initiatives have been launched under the auspices of The Department of Planning, Local Government and Housing to compile what is called The Provincial Strategic Plan (PSP).

3.5 DRAFT PROVINCIAL STRATEGIC PLAN (PSP) TOWARDS A HOLISTIC DEVELOPMENTAL APPROACH

3.5.1 OVERVIEW

3.5.1.1 After the 1994 elections, the National government initiated various attempts to ensure effective service delivery to the broader public. The message was not only echoed in the Reconstruction and Development Programme, the White Paper on transformation and the Batho Pele initiative, but it was clearly spelt out that proper business plans had to be compiled for all projects/programmes. Flowing forth from the National Reconstruction and Development Programme, an own Reconstruction and Development Programme document for the Western Cape was initially compiled that was supportive to the National programme. Various projects had been piloted with Reconstruction and Development Programmes' funds by the Province of which the integrated Land Service Project (iSLP) was one that has probably come the nearest to what is meant by co-ordinated development. The integrated Land Service Project (iSLP) has not only concentrated on the provision of services and houses, but also on social infrastructure such as schools and clinics.

3.5.1.2 The underlying relationship between provincial departments and local authorities is such that not only does a necessity for the financing of projects exist, but also for direction and co-ordination. One of the greatest problems that is sometimes experienced by local authorities, is the lack of participation of national and provincial departments in the compilation of their Integrated Development Frameworks. The Provincial Planning Committee and work groups with their ability to open communication networks, can therefore largely contribute towards the solving of this problem.

3.5.1.3 The Provincial Planning Committee does not just concentrate on the inter-departmental co-ordination of priorities, budgets, policy and functions with regard to development project execution, but also on the local authority levels. By overseeing that all plans/projects/programmes are appropriately directed towards a holistic approach, a Provincial Strategic Plan (PSP), as established during 2000, will strive, by means of synchronisation, holding of talks and joint planning, that co-ordinated development occurs in the Western Cape Province.

3.5.1.4 The PSP is compiled through the bringing about of prioritised developmental objectives that must be linked to the budget. At this point the PSP is in its very early stages of development and in the execution of the PSP, continuous monitoring and evaluation will take place to ensure that the stated development policy is adhered to. The Provincial Development Council as a partner in the compilation of the PSP has an ability to bring about liaison with organised civil society and plays a major role in this regard.

3.5.1.5 The above-mentioned process lead to the formulation by the Provincial Planning Committee of a proposed Provincial Vision and Mission as well as five Primary Objectives. The Provincial Vision as formulated by the Committee was semantically adapted as set out below.

3.5.2 DRAFT PROVINCIAL VISION

3.5.2.1 The Western Cape, a world-class safe, social and economic environment with harmony, equal opportunity and access, growth and development, security and where the influence of poverty is limited.

3.5.3 THE PROPOSED PROVINCIAL MISSION

To:

Redress imbalances;

Encourage a culture of continuous learning;

Manage/show respect for the environment and society;

Promote human development and quality of life;

Subscribe to a sound value system;

Ensure transparent and accountable government;

Promote participation, co-operation and partnerships; and

Ensure effective service delivery

3.5.4 DRAFT FIVE PRIMARY OBJECTIVES

Primary Objective A: Wellness

Ensure the wellness of all people through planned social change, with the emphasis on the identified needs of vulnerable groups and communities.

Primary Objective B: Economic

Nurture/promote and contribute towards the establishment of a healthy, dynamic, sustainable Western Cape economy.

Primary Objective C: Safe And Secure Province

Ensure and maintain a safe and secure Province developed and managed to promote well-being.

Primary Objective D: Human Resource Development

Improve the quality of life by developing the human resource capacity of the people for a vibrant and productive society realising that there is no development without self-development.

Primary Objective E: Institutional

To ensure effective, efficient and sustainable governance.

3.5.5 SYNERGY BETWEEN PROVINCIAL STRATEGIC OUTCOMES AND DRAFT PSP OBJECTIVES

- 3.5.5.1 Should the five primary objectives be reached, it would support the realisation of the provincial strategic outcomes as contained in Chapters 2 to 10 of this document. Table 11 depicts the relation between the 5 primary PSP objectives and the desired outcomes.

Provincial strategic outcomes	Primary PSP Objective
<ol style="list-style-type: none"> 1. Contain the spread of HIV/Aids and Tuberculosis (Chapter 5). 2. Empower the poor people of our province through the provision of basic services (Chapter 6). 3. Improve the quality and accessibility of services provided by the Provincial Government (Chapter 7). 4. Maintain and improve the physical infrastructure required for the development of this Province (Chapter 9). 	A. Wellness
<ol style="list-style-type: none"> 1. Create an enabling environment for economic growth (Chapter 3). 2. Prepare the people of the Western Cape for the knowledge economy of the 21st century (Chapter 4). 3. Maintain and improve the physical infrastructure required for the development of this Province (Chapter 9). 	B. Economic
<ol style="list-style-type: none"> 1. Contribute to the creation of a safer environment for our people (Chapter 2). 2. Protect, enhance and promote the total environment for the optimal development of our people (Chapter 8). 	C. Safe and Secure Province
<ol style="list-style-type: none"> 1. Prepare the people of the Western Cape for the knowledge economy of the 21st century (Chapter 4). 2. Improve the quality and accessibility of services provided by the Provincial Government (Chapter 7). 	D. Human Resource Development
<ol style="list-style-type: none"> 1. Prepare the people of the Western Cape for the knowledge economy of the 21st century (Chapter 4). 2. Improve the quality and accessibility of services provided by the Provincial Government (Chapter 7). 3. Maintain and improve the physical infrastructure required for the development of this Province (Chapter 9). 	E. Institutional

3.5.6 INTEGRATION INTO THE BUDGET

- 3.5.6.1 To give practical effect to the desired developmental initiatives, the next step and challenge would be to evaluate and amend (where necessary) current or develop new departmental key measurable objectives to determine and maximise their contribution to integrated developmental objectives. This way the latter (as is true for any other specific objective or sectoral policy directive) would be appropriately reflected in budget documentation, together with their associated funding levels.

4. TOTAL PROVINCIAL REVENUE

4.1 VERTICAL AND HORIZONTAL DIVISION

- 4.1.1 The Constitution of the RSA requires that each sphere of government will be entitled to an equitable share of revenue raised nationally to enable it to provide basic services and perform the functions allocated to it. Although the Provincial Government determines its own priorities and is directly accountable for its share of revenue, National Government, in legislation or otherwise, sets the norms and standards to which the Provincial Government has to adhere, including providing national conditional grants to achieve nationally desired outcomes and policy objectives.
- 4.1.2 The vertical division between the three spheres of government (national, provincial and local) is based on policy decisions that are not captured in a formula. The horizontal division, excludes national conditional grants, and is the sharing of the provincial equitable share amongst the nine provinces using a formula, which is based on demographic and economic profiles. The 2000/01 budget is the fourth year of this redistributive equitable share formula.

4.2 IMPACT OF THE EQUITABLE SHARE ON PROVINCIAL ALLOCATIONS

- 4.2.1 During 2000 the Budget Council recommended that the current structure of the equitable share formula be essentially retained for the 2001-2004 MTEF period. It however requested that further consultation with Statistics South Africa (SSA) be undertaken to investigate some of the data components of the formula. Sufficient data to accurately determine Gross Geographic Product per province must still be developed. SSA indicated that it could still take another two years to provide better information in this regard. The fact that the current structure of the equitable share will be retained means that the provincial equitable share should not deviate much in its current form from previous years and that significant changes in the allocations are not expected, other than those already captured in the current MTEF period.
- 4.2.2 The baseline allocations received for the 2000/01 and 2001/02 MTEF period thus remains the same. For the 2002/03 financial year it increases by 4,5 %, which is in line with the baseline increases for the national share of the budget. The only adjustments for the next MTEF period that could probably materially affect allocations to the Western Cape, are related to national economic growth data.
- 4.2.3 The emphasis, in compiling this document, is therefore to address fiscal policy issues that will ultimately improve service delivery within all the departments to the benefit of all the people of the Western Cape.

4.3 OWN PROVINCIAL REVENUE

- 4.3.1 Provincial own revenue comprises only 4,4% of gross provincial revenue in 2000/01, but should increase by 11% and 7,4% in 2001/02 and 2002/03 respectively. This is higher than the mean growth rate of approximately of just under 4 % per annum over the same period from the equitable share revenue that accrues to the province. Taxation revenue that would possibly be generated from casino gambling activities have not as yet been included in current provincial own revenue estimates, as there is still some uncertainty on two counts. Both the amount and timing of taxation revenue flows from this source are open to speculation, and before committing the Province to any expenditure linked to such revenue, clear proof of sustainable flows would be required.
- 4.3.2 As usual the key contributors to provincial own revenue is from motor vehicle licences and hospital fees. The latter has been on a declining trend for the past 6 years and shows no indication of reversal. Higher hospital fee revenues have been forecasted over the current MTEF period, but as past experience has not been promising, this constitutes a real fiscal risk. Motor licence fees outstrips by far any other provincial revenue type and as percentage of the total own provincial revenue, has increased from 48% in 1998/99 to 64% in the forthcoming budget year. The main sources of provincial revenue are presented in table 12:

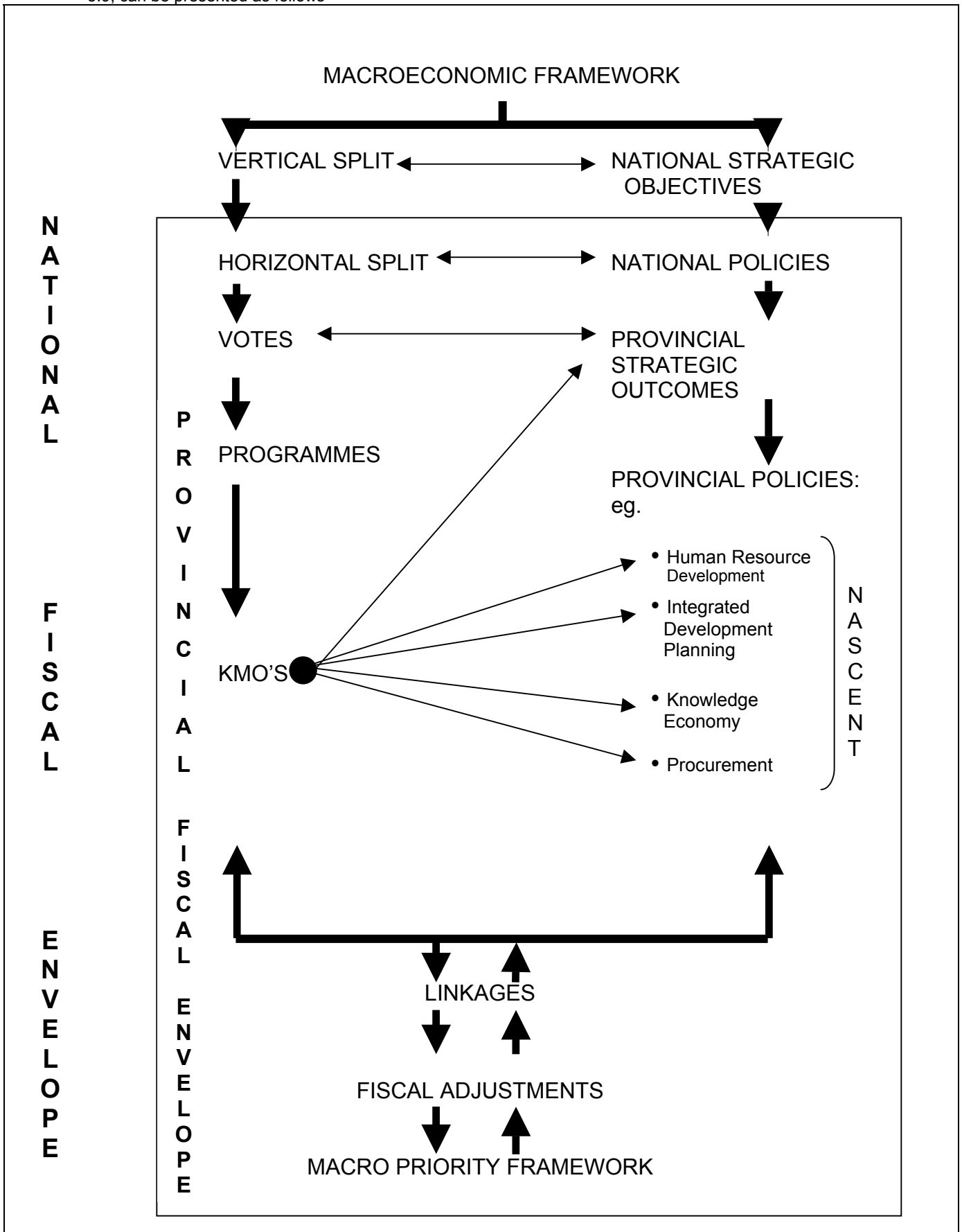
	1999/2000		2000/01		2001/02		2002/03	
	R'000	%	R'000	%	R'000	%	R'000	%
Motor vehicle licenses	267 598	47	331 393	64	374 667	65	409 468	66
Hospital fees	65 166	11	64 594	12	68 691	12	72 752	12
Betting	31 000	6	19 056	4	21 038	4	23 067	4
Other	206 752	36	101 496	20	109 164	19	110 822	18
Grand total	570 516	100	516 539	100	573 560	100	616 109	100

- 4.3.3 The draft Provincial Tax Regulation Bill that is being prepared by the National Minister of Finance will outline the procedures to be followed by provinces wishing to implement those taxes provided for in section 228 of the Constitution.

5 FISCAL ADJUSTMENTS AND MACRO PRIORITY FRAMEWORK

- 5.1 This section will attempt to briefly set out in narrative and schematic format how the different elements of a fiscal framework, resulting in eventual budgetary allocations and further adjustments are put together.
- 5.2 Simplistically put, the overall the macro-economic environment of our country, inclusive of its economic ties with the international economy and its trading partners, dictates both its sustainable overall fiscal envelope and largely also its desired national strategic outcomes and supporting policies. These in turn, together with politically desired outcomes and policy determinations, collectively shape what is called the vertical split of nationally available fiscal resources between the national, provincial and local spheres of government, as well as the horizontal equitable split between different provincial governments.
- 5.3 Within the Western Cape Province, the overall assigned fiscal resources (augmented by its own revenues on the margin), is divided between departments (votes in budget terminology) and the main spending programmes (main divisions) in each vote, informed by any national conditional grants, the Provincial Cabinet's desired provincial strategic outcomes and policies being developed.
- 5.4 As stated earlier, the current awards to each vote is the result of an intensive restructuring and reprioritisation process that had its foundations some 3 to 4 years ago, but have been continued with to this day. That leads to one of the main assumptions of this Fiscal Policy Framework, namely that the current monetary distributions between departments (votes) are equitable, but possibly not yet between programmes within votes.
- 5.5 That allows the Provincial Government to turn its attention to service delivery, both its measurement (to establish benchmarks) and to improve and redirect delivery outputs where required. The focus thus needs to shift how accounting officers have redistributed their overall vote allocations between their different programmes and resultant key deliverables (measurable) objectives. This thinking is in line with the national government's budget priorities as presented earlier.
- 5.6 Accounting officers (normally the heads of the relevant provincial departments) are responsible for translating the main programmes of their votes into key measurable objectives in support of the provincial strategic outcomes and supporting policies of the Provincial Government as well as the more specific policy objectives and priorities determined by each Minister for his/her department within the overall desired outcome framework. Additionally, the same process applies to specific nationally desired outcomes and policy directives that have to be abided with, particularly those associated with the different national conditional grants to the Province. These conditional grants added up to approximately R1,9 billion in the 2000/01 financial year, making up some 16.5% of the total available fiscal envelope. The grants for 2000/01 are:
- Housing Grant (R 341.466M)
 - Health: Professional Training and Research Grant (R 292.326M)
 - Health: Central (Academic) Hospital Services Grant (R 961.949M)
 - Health: Primary School Nutrition Grant (R 28.789M)
 - Finance Supplementary Grant (R 205.502M)
 - A number of smaller conditional grants (R 47.188M)
- 5.7 What makes budget adjustments even more difficult are the degree of inflexibility inherent in the very structure of the public sector. Apart from the spending objectives already dictated by the national government through the national grant system, making some 16.5% of the overall provincial budget in 2000/01, a whole intergovernmental mechanism exists. This starts with the President's Coordinating Council (Chaired by the President) and followed by the different National Ministers – Provincial MEC/Ministerial Policy Forums, as well as the Budget Council and Budget Forum, which lead to a variety of outcomes, policies and priorities desired to be reflected in budgets.
- 5.8 Apart from this nationally driven budget- shaping process and the Provinces own processes, further limiting factors are: The total wage bill which affects 56% of the overall budget or R6.3 billion in 2000/01, and social pensions making up 16% or R1.8 billion of the 2000/01 budget.
- 5.9 Taking the three allocative factors (conditional grants, wage bill and social pensions) together, these make up just more than 80% (remaining relatively constant over the MTEF period), of the entire budget leaving ostensibly some 20% for discretionary allocation. However, this is a fallacy to some extent, as personnel is linked to geographically scattered facilities and other associated overheads, apart from which certain core and basic services are legally or even constitutionally required to be delivered irrespective of other considerations. In the end the room to maneuver is small, and often not possible without major restructuring efforts, as has been undertaken by this Province over the last three years, and to date probably unsurpassed by any other similar effort in the rest of the public sector.

5.10 Schematic layout of the fiscal adjustment and macro priority framework, as discussed in paragraphs 5.1 to 5.9, can be presented as follows



- 5.11 The refinements and service delivery structural adjustments, alluded to earlier, must now follow. The process initiated through this Fiscal Policy Framework process should not only facilitate the articulation and shifting of internal resources of departments to achieve these broad objectives and desired outcomes of the Provincial Cabinet, but also in similar vein identify where further critical fiscal adjustments are deemed appropriate.
- 5.12 In real life thus, although a substantial degree of consistency is necessary and indeed essential to ensure proper public service delivery and an enabling environment for the private and civic sectors to grow and prosper, some adjustments are unfortunately necessary from time to time. They need to be guided and informed by the overall strategic outcomes and policy framework already referred to, and further set out in this fiscal policy framework.
- 5.13 A sequential model has been adopted and in brief its elements are briefly described in the following paragraphs.

5.14 Departure points

- 5.14.1 The current MTEF allocations to departments have been the result of an intensive and interactive process over the last three years between the national and provincial governments and between the Provincial Parliament, Provincial Cabinet, the Director General and the top management of departments, other stakeholders and within departments themselves.
- 5.14.2 Given existing fiscal resources and constraints, the present MTEF allocations are regarded as justifiable. If and when additional financial resources become available, an important objective should be to augment the amount spent on economic development. In the real world, circumstances and the fiscal environment changes, requiring adjustments to the budget. Assuming further, a relatively positive macroeconomic outlook for the country as a whole, no provisions for downward adjustments have been made or factored into the model.
- 5.14.3 Also built into the sequential model, are the following further assumptions:
- no negative external macroeconomic shocks occurring;
 - a review of national priorities will have no negative effects on the provincial equitable and conditional shares (vertical split), and that the national revenue sharing formula for provinces (horizontal split) remains constant;
 - provincial and national strategic outcomes and policies are supplementary and consistent with one another;
 - provincial priorities and structures remain broadly constant, with fixed infrastructure being the main beneficiary of any additional funding obtained, and additional recurrent special needs be catered for only on the margin;
 - although the current distribution of available funds between provincial departments is deemed justifiable, accounting officers have to effect the necessary internal restructuring and reprioritisation to be able to properly meet the desired provincial strategic outcomes;
 - that departmental planning is thus in place and ultimately supportive of the nine provincial strategic outcomes and incorporative of any articulated provincial policies, nascent or otherwise;
 - attaining perfection is a process, attainable only over time; and that
 - this framework will remain in place for the foreseeable future.

5.14.4 Budget adjustment process

5.14.4.1 The 2001/02 budget adjustments will thus have to be done within the following sequential priority framework:

Group A: Contingent liabilities (Chapter 13)	First claim on additional revenue and financial resources in 2001/02	Liabilities	<u>Total Claims</u> R '000	<u>Recommended</u> R '000
		Unauthorized expenditure Health 1999/00 Projected unauthorized expenditure Health 2000/01 Carry-through SITA liability Gambling Board revenue deficit Net general ledger account debits	34 482 ^① 66 000 ^① 15 000 10 000 100 000 ^②	— — 15 000 10 000 —
			225 482	25 000
		Commitments Exchange rate depreciation (HIS)	8 023	8 023
			8 023	8 023
		Contingencies Leave gratuities for teachers Service benefits for temporary teachers Environmental Affairs Escalation Costs: International Convention Centre	50 000 ^③ 50 000 ^③ 15 000 20 000	— — — —
			135 000	—
		Provision Fiscal Risks	50 000 ^④	50 000
			50 000	50 000
		GRAND TOTAL	418 505	83 023
		<i>Note 1 : To be funded by Health</i> <i>Note 2 : To be financed temporarily by other means</i> <i>Note 3 : These new amounts are less than that given by the Education Department</i> <i>Note 4 : This amount is less than the accumulative fiscal risks identified. The challenge is determining the degree of probability of these occurring</i>		
Group B: Community Safety	Second claim on additional resources in 2001/02	Emanating from the 2000-2003 Fiscal Policy Framework which stated that R15 million in 2000/01, R25 million in 2001/02 and R35 million in 2002/03 be set aside for this from gambling and other revenue resources. To date only R5 million has been possible. The needs have been revised (see Chapter 14, paragraphs 4.1.1, 4.1.2, 4.1.3, 4.1.4 and 4.1.5) # Note: Amount still requires verification between the Department and the Provincial Treasury		16 755 #

Group C: Infrastructure (Main beneficiaries) (Chapter 15)	Third claim on unallocated additional resources in 2001/02	<p>Physical infrastructure needs broken down into the following relative percentages of the total amount for group B:</p> <ul style="list-style-type: none"> • Buildings ^⑤ : 22 % • IT ^⑤ : 17 % • Roads ^⑥ : <u>61 %</u> 100 % <p><i>Note 5: Each sub-category further prioritised as follows:</i></p> <ul style="list-style-type: none"> • Buildings – Between the accounting officer of Economic Affairs, Agriculture and Tourism and other accounting officers; • IT – between the Chief Information Officers and other members of CITCOM <p><i>Note 6: Prioritise as agreed between Treasury and the department of Economic Affairs, Agriculture and Tourism</i></p>	70 % of such unallocated amount
Group D: Special needs (on the margin) (Chapter 14)	Fourth claim on remaining additional resources in 2001/02	<p>Special needs</p> <ul style="list-style-type: none"> • If classified as such and prioritised by the Provincial Cabinet 	30 % of any remaining amount

APPENDIX

LINKAGES OF VOTES AND PROGRAMMES WITH THE NINE PROVINCIAL STRATEGIC OUTCOMES

For easy reference linkages of the departmental key measurable objectives (KMO's) within their associated programmes to the respective provincial strategic outcomes and the different chapters in which they are discussed, are reflected in the table below. Both the cross references between the primarily supported outcome and secondarily supported outcomes are shown in the table.

Linkage of KMO's to provincial strategic outcomes										
CHAPTER OF WCFP	2001/02	WCFP CHAPTERS								
	AMOUNT	2	3	4	5	6	7	8	9	10
OBJECTIVE	' 000	CABINET STRATEGIC OUTCOME								
		1	2	3	4	5	6	7	8	9
VOTE 1 – PREMIER, DIRECTOR-GENERAL & CORPORATE SERVICES	80 762									
PROGRAMME 1: ADMINISTRATION	16 613									
To take Cabinet to the People and allowing it to meet and interact with local communities, business people and relevant local authorities. Senior management roadshows to inform staff at rural level first-hand of recent developments within the Provincial Administration, improve communication and visit local institutions/offices. To enable the Premier to fulfil his constitutional and other functions and to conduct the overall management and administration of the Office of the Premier. That Provincial departments be mainstreamed in as far as it relates to gender equality, disabled people, the youth and transformation. To promote intergovernmental relations with effective implementation of co-operation agreements between Western Cape, other regional governments and international partner regions.							P			S
PROGRAMME 2: INTERNAL AUDIT	2 617									
To provide advice regarding preventative internal controls in the planning and development phases of new computer driven systems, to conduct audits of existing computer systems and to develop and utilise computer assisted audit techniques. To evaluate the adequacy of and compliance with internal control systems in a dynamic risk management environment, to evaluate the effectiveness and efficiency of internal control systems, as well as the economic utilisation of resources and to audit the compliance with policy, procedures, laws and regulations. To investigate and combat irregularities reported to Internal Audit by means of conducting forensic audits.							P			
PROGRAMME 3: CORPORATE SERVICES	61 532									
To render a professional strategic service to personnel and departments of the Provincial Administration and other stakeholders.							P			
VOTE 2 – PROVINCIAL PARLIAMENT	22 811									
PROGRAMME 1: ADMINISTRATION	18 954									
To involve the public and to promote public awareness in respect of the proceedings and role of Parliament. To upgrade and maintain the existing infrastructural facilities of Members, Committees and personnel of Parliament.										
PROGRAMME 2: AUXILIARY AND ASSOCIATE SERVICES	3 857									
To provide medical and insurance cover for Members of Parliament. To expose Members to international parliamentary events through membership to legislative associations. To financially assist political parties in respect of secretarial and related activities at the legislature. To enable Members of Parliament to perform their constituency obligations.										
VOTE 3 – FINANCE	171 899									
PROGRAMME 1: ADMINISTRATION	13 272									
To implement all applicable legislation / policies.							P			
PROGRAMME 2: BUDGETS	9 944									
To ensure fiscal discipline by more innovative budget control. To develop a procurement and provisioning structure and system to serve all role-players. To formulate fiscal policies that do not materially and unreasonably prejudice national economic policies.			S				P			
			S				P			
			S				P			

Symbol: P - Predominantly/primary link
S – Secondary link

APPENDIX (continued)

LINKAGES OF VOTES AND PROGRAMMES WITH THE NINE PROVINCIAL STRATEGIC OUTCOMES

		Linkage of KMO's to provincial strategic outcomes								
CHAPTER OF WCFP	OBJECTIVE	WCFP CHAPTERS								
		2	3	4	5	6	7	8	9	10
		CABINET STRATEGIC OUTCOME								
		1	2	3	4	5	6	7	8	9
PROGRAMME 3: PROVINCIAL-ACCOUNTANT GENERAL		18 306								
Competency levels: Identified and implement minimum competency levels by March 2002 for target groups.							P			
Vulindlela: To develop of a budget system and roll-out the current management information system (MIS) in all departments by 1 June 2001.							P			
To ensure that Norms and Standards are implemented in the provincial departments and complied with by April 2003.							P			
PROGRAMME 4: INFORMATION TECHNOLOGY		130 377								
To enable user departments to implement and use management information, application systems and operational efficiency applications to enhance their capability to meet the appropriate strategic objectives by providing the information technology services to implement, maintain and support them within the allowed budget.							P		S	
To provide an up to date information technology infrastructure that supports the user defined systems by providing the procurement and other information technology services to enhance and support the network, workstations and other generic infrastructure within the allowed budget.										
To reduce the baseline costs of providing the information technology services described above by obtaining economy of scale and using information technology to manage the infrastructure.										
To create a core cadre of staff that are able to support and increase the level of information technology utilisation in the Government.										
VOTE 4 – COMMUNITY SAFETY		12 272								
PROGRAMME 1: ADMINISTRATION		2 626								
To manage the department effectively, efficiently and economically to reach set targets and objectives within the time frames allocated to each of the different projects and programmes mentioned under Programme 2.		P								
PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY		9 646								
To establish and maintain Community Police Forums at each police station through a process of consultation and evaluation, setting norms and standards and monitoring in order to ensure and promote civilian oversight of and promote democratic accountability and transparency in the SA Police Service.		P								
To monitor the implementation of specific service delivery policy by the SA Police Service through a process of investigations, surveys and community meetings.										
To conduct research projects into any policing matter as may be required by the Provincial Government or Executive Authority.										
To identify and implement crime prevention projects in support of the National Crime Prevention Strategy in line with Cabinet's Priority of creating a safer environment.										
VOTE 5 – EDUCATION		4 223 384								
PROGRAMME 1: ADMINISTRATION		93 147								
The efficient management and timely support to achieve the strategic goal, namely "time on task".							P			
PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION		3 455 827								
To provide quality education				P		S				
To provide adequate facilities and support materials										
To establish School Safety committees.										
PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION		42 062								
Continue to subsidise education in the independent schools within the prescriptions of the Norms and Standards.				P						

Symbol: P - Predominantly/primary link
S – Secondary link

APPENDIX (continued)

LINKAGES OF VOTES AND PROGRAMMES WITH THE NINE PROVINCIAL STRATEGIC OUTCOMES

		Linkage of KMO's to provincial strategic outcomes								
CHAPTER OF WCFP	OBJECTIVE	WCFP CHAPTERS								
		2	3	4	5	6	7	8	9	10
		CABINET STRATEGIC OUTCOME								
		1	2	3	4	5	6	7	8	9
PROGRAMME 4: SCHOOLS FOR LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	284 623									
To provide education at Schools for learners with special educational needs within the limits of the South African Schools Act.				P						
PROGRAMME 5: TEACHER EDUCATION	28 411									
To train adequate potential teachers.				P		S				
PROGRAMME 6: TECHNICAL COLLEGE EDUCATION	118 932									
Provision of relevant and effective vocational education and training to 22 000 full time equivalent students in the Western Cape, to ensure sustained economic growth in the province. Provision of bridging programmes which provide access to education and training to marginalised learners. Provision of enrichment programmes empowering individuals as well as improving the quality of life of citizens in the Western Cape.			S	P		S				
PROGRAMME 7: NON SCHOOL AND COMMUNITY EDUCATION	18 104									
Adult learning centres with 24 000 learners studying towards ABET level 4 and matriculation. Early Childhood Learning Sites – 5 000 learners – receiving school readiness programmes.			S	P		S				
PROGRAMME 8: EDUCATION DEVELOPMENT AND SUPPORT SERVICES	31 320									
Support to teachers with respect to curriculum services.				S			P			
PROGRAMME 9: PROFESSIONAL AUXILIARY SERVICES	51 390									
Directorate: Para-Educational Services The KMOs still need to be formulated.			S			P				
Directorate: Special Education Needs The appointment and training of an additional 125 learning support (ELSEN) teachers and the training of learning support and other ELSEN staff.				S			P			
Directorate: Media Services Establishment of resource centres at the EMDC's Implementation of the planning phases of the Khanya project Implementation of an effective ICT-based communications strategy. Expansion of the EMIS to the EMD's.				S			P			
Directorate: Physical Resources Planning To render classroom backlogs (presently 1068) as soon as possible in our province.				S			P			
PROGRAMME 10: PROFESSIONAL STAFFING, DISTRICT OFFICES AND ASSOCIATED SERVICES	99 568									
The KMO's still needs to be formulated.				S			P			
VOTE 6 – HEALTH	3 481 229									
To control the HIV/AIDS epidemic in the Western Cape Province.	6 507				P					
To optimally control tuberculosis in the Western Cape Province in the light of an expected increase in incidence as a result of the AIDS epidemic.	4 100				P					
PROGRAMME 1: ADMINISTRATION	147 429									
To submit business plans for the conditional grant on training and research. To widen teaching platform to include more primary care sites and regional hospitals.	9 332			P						
To maintain a substantial human resource development (HRD) programme for its personnel.				P						
Increase own revenue, Increase financial and personnel decentralisation to regional and institutional level, Improve budgeting system with performance based program budgeting, Develop system of key measurable objectives (KMOs) .	138 097						P			
Quality insurance programme Setting up a system to monitor quality improvements.							P			

Symbol: P - Predominantly/primary link
S – Secondary link

CHAPTER 1 – ECONOMIC AND STABILISATION PROFILE

APPENDIX (continued)

LINKAGES OF VOTES AND PROGRAMMES WITH THE NINE PROVINCIAL STRATEGIC OUTCOMES

		Linkage of KMO's to provincial strategic outcomes									
CHAPTER OF WCFP		WCFP CHAPTERS									
		2	3	4	5	6	7	8	9	10	
OBJECTIVE		CABINET STRATEGIC OUTCOME									
		1	2	3	4	5	6	7	8	9	
PROGRAMME 2: DISTRICT HEALTH SERVICES	1 024 784										
Transfer of PHC services to local government with establishment of district health system. Assessment of the percentage of districts rendering full PHC package. Provincialisation of the ambulance service. Improved condom distribution Improved TB cure rate Improved immunisation rate PHC utilisation rate at least equal to national target. Improved District hospital service services Improve peri-natal mortality rate.						P					
PROGRAMME 3: HOSPITAL SERVICES	830 740										
Replacing obsolete equipment using the conditional grant. Planning the upgrading and expansion of George Hospital. General OPD at Eben Donges relocated to Community Health Centre on the hospital grounds. Specialist OPD services at Jooste Hospital made operational. Relocating Karl Bremer Rehabilitation Unit into Conradie Hospital, which is being developed as a specialised rehabilitation hospital for the metro. Improved access to specialist services Improved peri-natal mortality rate Improved maternal mortality rate.						P	S				
PROGRAMME 4: ACADEMIC HEALTH SERVICES	1 346 815										
Revenue growth to ensure increased sustainability. To improve systems to increase private patients and improve billing and fee collection. Fully operationalise day surgery units. To improve trauma management system. To manage down over-expenditure, reduce personnel, reduce over-time. Cancer cure rate Cardio-surgery mortality rate.				S		P	S				
PROGRAMME 5: HEALTH SCIENCES	59 746										
To rationalise the 4 Nursing Colleges into one and to consolidate the recently formed Western Cape Nursing College. To act on the clarification of the role of the respective training institutions, as per the report of the Reddy Commission.				P			S				
PROGRAMME 6: HEALTH CARE SUPPORT SERVICES	61 108										
<u>Engineering</u> : To create a production management structure as recommended by SICA. <u>Orthotic and Prosthetic (O&P)</u> : Creation of post of "benchhands". To more fully outsource the orthotic and prosthetic service in the Southern Cape. <u>Laundry</u> : To reduce laundry production costs to levels comparable to private sector. To improve maintenance of laundry machinery to reduce downtime. To improve linen control systems in hospitals to decrease losses. To restructure Tygerberg laundry on business management principles.							P				

Symbol: P - Predominantly/primary link
S - Secondary link

APPENDIX (continued)

LINKAGES OF VOTES AND PROGRAMMES WITH THE NINE PROVINCIAL STRATEGIC OUTCOMES

		Linkage of KMO's to provincial strategic outcomes									
CHAPTER OF WCFP	OBJECTIVE	WCFP CHAPTERS									
		2	3	4	5	6	7	8	9	10	
		CABINET STRATEGIC OUTCOME									
		1	2	3	4	5	6	7	8	9	
VOTE 7 – SOCIAL SERVICES	2 296 358										
PROGRAMME 1: ADMINISTRATION	17 652										
To establish a clean and proper Administration.							P				
To provide support guidance and leadership to the directorates who are required to give effect to the Branch's Business Plan.							P				
To ensure the appropriate allocation and utilisation of all resources (human and material) in the Branch.							P				
PROGRAMME 2: SOCIAL RESEARCH, POPULATION AND STRATEGIC PLANNING	3 412										
To develop an empirically orientated knowledge base for social service delivery by identifying and formulating research problems and designs, gathering data, coding and analysing data, interpreting research results and disseminating research information/results.				S		S	P	S			
To advocate for changes in the determinants of the Province's population trends so that these trends are consistent with the achievement of sustainable human development.		S		S	P	S					
To select the organisations goals, determine its policies and strategic programmes necessary to achieve specific objectives by bringing into the organisation decision-making technology and the tools for enhancing the rationality of each step in the process.		S		S	P	S					
PROGRAMME 3: DEVELOPMENTAL SOCIAL SERVICE DELIVERY	230 319										
SUB-PROGRAMME 1: POLICY	1 185										
To wind up the pilot projects and utilise the findings together with the findings of pilot conducted in other Provinces to finalise the operational manual for the implementation of the new financing policy.		S				S	P				
To workshop with relevant stakeholders the provincial poverty maps and to finalise, publish and implement the Provincial Migration Plan in terms of which services must be redistributed to appropriate geographic areas.		S				S	P				
To complete a comprehensive and integrated policy framework for developmental social welfare supported by practice guidelines for specific areas of work as enabling instruments for planning, implementation and monitoring.		S				S	P				
SUB-PROGRAMME 2: PROGRAMME DEVELOPMENT	4 687										
To facilitate the development of a second secure care facility. To sustain the effect of utilising 442 beds for young children in trouble with the law.	Amount included in Programme 5	P									
To facilitate the development of multi-purpose centres and assisted living facilities – departmental priority areas.	Amount included in Sub-programme 3	S				P	S				
To develop programmes and pilots that will promote gender sensitivity and the rights of women and victims of violence.							P				
To develop and pilot programmes that will increase the fulfillment of the rights of children namely to be protected, to be treated equally and not be discriminated against, to be given the opportunity to develop and the opportunity to participate in their own affairs.							P				
SUB-PROGRAMME 3: PROGRAMME FINANCE	224 447										
To review current methods of accessing state financing through the piloting of new financing policy methods.	224 447	S				S	P				
PROGRAMME 4: SOCIAL SECURITY	1 901 769										
To ensure that social grants are paid timeously to all beneficiaries who qualify within the relevant requirements of Act 59 of 1992 and regulations.		S				P	S				

Symbol: P - Predominantly/primary link
S – Secondary link

APPENDIX (continued)

LINKAGES OF VOTES AND PROGRAMMES WITH THE NINE PROVINCIAL STRATEGIC OUTCOMES

		Linkage of KMO's to provincial strategic outcomes									
CHAPTER OF WCFP	OBJECTIVE	WCFP CHAPTERS									
		2	3	4	5	6	7	8	9	10	
		CABINET STRATEGIC OUTCOME									
		1	2	3	4	5	6	7	8	9	
PROGRAMME 5: CUSTOMER SERVICES		143 206									
To have implemented transformed staff establishments at 15 District offices and 10 facilities by March 2002.						S	P				
To have integrated comprehensive Social Service Delivery at all offices and facilities by March 2002.						S	P				
To have implemented optimal quality services in all 15 offices, 10 institutions and 30% respectively of other funded welfare service delivery partners (1400 institutions + 166 Welfare organisations) in the 4 areas of the continuum of services in the province by 2002, Batho Pele, WITS, DQA, GIRD, Training service level agreements.		S				S	P				
To have implemented 30 Capacity Building projects in the Western Cape by March 2002.						S	P				
To have implemented an effective monitoring system for the district offices and facilities.						S	P				
VOTE 8: PLANNING, LOCAL GOVERNMENTAL & HOUSING		352 207									
PROGRAMME 1: ADMINISTRATION		10 653									
To achieve a sound, transparent and transformed administration.							P				
PROGRAMME 2: HOUSING		287 636									
<u>Housing Management :</u> To facilitate and manage 20 000 housing opportunities in terms of the National and Provincial legislation (Act 107 of 1997, Act 6 of 1999). To maintain and promote a Provincial Housing Programme in respect of rapid land release. To maintain an information dissemination campaign in respect of housing related matters. To maintain a regulatory framework in respect of the Provincial Housing Development Fund.						P			S		
<u>Professional and Technical Services :</u> Technical support to local authorities in the upgrading of bulk infrastructure, internal services and housing delivery. The maintenance of WCHDB assets. The promotion, facilitation and the monitoring of the municipal services partnerships (MSP) at local authorities in the Western Cape.											
<u>Housing Settlement:</u> The updating and restructuring, where necessary, of debtors records and the presentation of financial statements. Finalisation of a Provincial policy on urbanisation. Maintenance of an assets register for WCHDB properties. Finalisation of transfer of WCHDB assets to municipalities.											
PROGRAMME 3: DEVELOPMENT PLANNING		26 328									
To support, monitor and regulate development planning in the provincial and local government sphere, in promoting and managing development in the Province of the Western Cape.			P			S		S			
PROGRAMME 4: LOCAL GOVERNMENT SERVICES		14 945									
To promote and regulate efficient and sustainable local government.							P	S			
PROGRAMME 5: RESTRUCTURING		12 645									
							P				
VOTE 9 – ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT		149 936									
To get more people to receive and internalise positive messages around HIV/AIDS.	Included in Prg 4				P						
PROGRAMME 1: ADMINISTRATION		7 277									
Client satisfaction and meeting client requirements.							P				
Full compliance with the Public Finance Management Act and creation of a structure for the Chief Financial Officer in liaison with Workstudy.							P				

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S – Secondary link

APPENDIX (continued)

LINKAGES OF VOTES AND PROGRAMMES WITH THE NINE PROVINCIAL STRATEGIC OUTCOMES

		Linkage of KMO's to provincial strategic outcomes								
CHAPTER OF WCFP	OBJECTIVE	WCFP CHAPTERS								
		2	3	4	5	6	7	8	9	10
		CABINET STRATEGIC OUTCOME								
		1	2	3	4	5	6	7	8	9
PROGRAMME 2: ENVIRONMENTAL AFFAIRS		62 480								
To ensure integrated environmental planning.			S					P		
To promote impact management and sustainable development.			s					p		
The establishment of the Environmental Commissioner.			S					P		
To develop bio-diversity policy and the monitoring thereof.			S					P		
The management of conservation areas by the Western Cape Nature Conservation Board (WCNCB).			S					P		
The management of proclaimed conservation areas for the maintenance of natural processes and life support systems and the promotion and the management of eco-tourism and the effective management of the FWWP by the WCNCB.			S					P		
To facilitate the establishment of Private and Local Nature Reserves and Conservancies.								P		
The rendering of a professional scientific service, by the WCNCB, in support of conservation programmes and initiatives in the Western Cape.								P		
To actively pursue transformation goals at all staff levels in this unit.								P		
<u>WCNCB</u>								P		
Full compliance with the PFMA.								P		
Client satisfaction and meeting client requirements.								P		
PROGRAMME 3: CULTURAL AFFAIRS		72 752								
To assist controlling bodies of affiliated museums to collect, conserve and present their heritage through targeting and assist controlling bodies of affiliated museums in the Western Cape.			S	S	S			P		
To assist local library authorities by providing library materials to ensure social reform, economic growth, job creation and the creation of a well-developed knowledge economy (statutory obligation).			S	S	S			P		
To assist with 1 000 arts and culture organisations to preserve, promote and develop culture in the Western Cape, for the benefit, well-being and enjoyment of present and future generations.			S	S				P		S
To assist local library authorities in the building of new and the upgrading of existing library facilities for previously disadvantaged communities (redress imbalances).							S	P	S	
To ensure social reform, economic growth, job creation and transformation.							S	P		
Promote multilingualism by giving increasing effect to the equal status of the three official languages of the Western Cape and to elevate the status and advance the use of the indigenous languages of the province.				S			S	P		
PROGRAMME 4: SPORT		7 427								
Community games held on a monthly basis										
Summer and Winter games held in school holidays										
Youth Camps held quarterly										
Sport and Recreation Festivals- held on public holidays.										
Sports to be developed with respect to administration, refereeing, coaching, performance, equipment and sports education in order to increase the number of participants in sport.			P							
To host major sport events in the Province to attract and develop a sports tourism base.				P						
Improvement of the standard of sport facilities										
Upgrade of existing facilities via local authorities										
Monitoring to ensure that funded projects comply with norms and standards.										
To sign co-operation agreements with at least one country every 3 years and to engage in at least one exchange programme during the same period.										P
VOTE 10 – ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM		927 267								
PROGRAMME 1: ADMINISTRATION		50 330								
To conduct the overall management and administrative support of the Department and the respective Branches in accordance with the Public Service Act, 1994 as amended and the Public Finance Management Act, 1999.								P		

Symbol: P - Predominantly/primary link
S – Secondary link

APPENDIX (continued)

LINKAGES OF VOTES AND PROGRAMMES WITH THE NINE PROVINCIAL STRATEGIC OUTCOMES

		Linkage of KMO's to provincial strategic outcomes								
CHAPTER OF WCFP	OBJECTIVE	WCFP CHAPTERS								
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		CABINET STRATEGIC OUTCOME								
		1	2	3	4	5	6	7	8	9
PROGRAMME 2: BUSINESS PROMOTION, PROPERTY MANAGEMENT & TOURISM	154 220									
SUB PROGRAMME 1: INDUSTRIAL DEVELOPMENT AND MARKETING	7 130									
To develop key sectors in the Province and to ensure that institutional support architecture is in place, and drive the establishment of the Manufacturing Advisory Centre (MAC) as a key institution. To conduct research into the development of regional manufacturing and innovation incentives and award schemes.			P	S						S
To ensure a stable, attractive and informed investment and trade climate for the Province, through supporting the provincial trade and investment promotion agency and the establishment of an Export Development Centre (EDC). To examine the impact of trade agreements on the key sectors of the economy. To develop an aftercare programme to encourage re-investment in the Province. To develop a programme to encourage an international skills flow (back) to the Province.			P	S						S
SUB PROGRAMME 2: BUSINESS REGULATION	4 696									
To establish measures to protect and educate consumers, including the establishment of a consumer tribunal and advice office network within the Province.			P			S				
To provide and maintain a regulatory framework for liquor licensing within the Province.			P					S		
SUB PROGRAMME 3: ECONOMIC DEVELOPMENT CO-ORDINATION	3 751									
To promote a culture of entrepreneurship for emerging businesses. To provide access to venture capital and other forms of finance and to increase access to information especially in the rural areas.			P	S				S		S
To ensure that provincial departments are aligned to the economic development strategy. To minimise duplication and through the One-Stop-Shop ensure accessibility to government resources and services to the general public, developers and investors.			P	S			S			S
SUB PROGRAMME 4: PROPERTY MANAGEMENT	127 921									
To finalise a Provincial Property Management Policy and related legislation which will include outsourcing of service functions. To provide a reliable Provincial Property Register. To optimise the Provincial Property Portfolio. To optimise the rental and lease portfolio.							S		P	
							S		P	
			S						P	
			S						P	
SUB PROGRAMME 5: TOURISM	10 722									
To finalise the development of a Provincial Tourism Policy and Strategy, which will set the vision and framework for a responsible, competitive and sustainable tourism for the next 5-10 years. To provide the strategic institutional framework for tourism in the Province, which will lead to the change of existing institutions, resulting in legislative changes.			P	S						
To promote tourism development through providing tourism entrepreneurial support and training through the introduction of tourism help desks and training agents where it is sustainable at local level. To work with relevant stakeholders in developing a comprehensive tourism signage policy for the Province. To sustain the craft development forum with other provincial departments and national government, which will provide much needed support and capital to the craft sector. To develop a human resources development framework aimed at facilitating a centre for previously marginalised communities into the tourism sector through training and capacity building. To develop Tourism Information resource centre focussing on the industry as well as regulatory information to supplement the Western Cape Tourism Board and Wesgro information database.		S	P	S	S	S		S	S	S

Symbol: P - Predominantly/primary link
S - Secondary link

APPENDIX (continued)

LINKAGES OF VOTES AND PROGRAMMES WITH THE NINE PROVINCIAL STRATEGIC OUTCOMES

		Linkage of KMO's to provincial strategic outcomes									
CHAPTER OF WCFP	OBJECTIVE	WCFP CHAPTERS									
		2	3	4	5	6	7	8	9	10	
		CABINET STRATEGIC OUTCOME									
		1	2	3	4	5	6	7	8	9	
	To develop integrated development priorities and map potential tourism development areas and routes. To support existing tourism safety programmes aimed at safeguarding tourist areas.										
	To ensure the establishment of a world-class international convention centre on the foreshore of Cape Town.		P								
	To maintain and sustain the Western Cape Tourism Board, which is a statutory obligation in terms of the Tourism Act and funded by the Department.		P								
PROGRAMME 3: TRANSPORT											
	To improve road safety in the Province.	424 493									
	To improve the operational safety of the N1 between Parow North and Karl Bremer Interchanges by building a median wall.	37 443	P	S							
	To provide, maintain and manage a Provincial road network that is of sufficient standard to enable goods and passengers to be transported economically.	387 050	P	S							
	To implement a plan to introduce toll roads in the Western Cape.			S						P	
	To promote the provision of public transport in the Cape Metropolitan Area, as well as in the other areas of the Province.			S						P	
	Investigate the feasibility and viability and the consequent implementation of a Metropolitan Transport Authority (MTA).			S						P	
	To promote Small Medium Micro Enterprise's (SMME's) 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.			S						P	
PROGRAMME 4: WORKS											
	Rationalisation Programme: The finalisation and implementation of the accommodation model to ensure the optimal utilisation of provincial and rented buildings.	218 382								P	
	Construction / Upgrading / Rehabilitation: The creation of an appropriate building infrastructure by planning, prioritising and constructing buildings to suite the needs of the 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.									P	
	Maintenance: The substantial lowering in the increase rate of the maintenance backlog identified in the 1999/2000 building audit of all Provincial buildings.									P	
PROGRAMME 5: AGRICULTURE											
	Providing veterinary and hygiene inspection service at all registered abattoirs in compliance with Act 121/1992 and norms and standards set by OIE and FAO internationally. Implementation of Hygiene Assessment system (HAS).	79 842									
	Prevention and control of Animal disease in terms of Act 35/1984 to conform to the OIE and FAO international norms and standards.	8 966	P		S				S		
	To promote agricultural infrastructure projects in rural communities and facilitate the establishment of new farmers.	64 313	P		S				S		
	The establishment of a Western Cape Agricultural Development Service.			P	S				S		
	To support the efforts of inter-governmental relations to establish a capacity in Europe in order to promote the Western Cape and Agriculture's interests.			P	S				S		
	The technology transfer, agricultural guidance, support and advisory services to farmers, their advisors, beneficiaries of land reform and other users of natural resources.			P	S				S		
	Technology development for the animal and crop production enterprises within the Western Cape Province.			P	S				S		
	To provide formal training to prospective farmers, advisors, farm managers and technicians and the presentation of non formal training to beneficiaries of land reform, farm workers and other interested groups.			P	S				S		
	To provide agricultural infrastructure projects to prospective farmers, advisors, farm managers and technicians and the presentation of non formal training to beneficiaries of land reform, farm workers and other interested groups.			P	S				S		

Symbol: P - Predominantly/primary link
S - Secondary link

APPENDIX (continued)

LINKAGES OF VOTES AND PROGRAMMES WITH THE NINE PROVINCIAL STRATEGIC OUTCOMES

		Linkage of KMO's to provincial strategic outcomes								
CHAPTER OF WCFP	OBJECTIVE	WCFP CHAPTERS								
		2	3	4	5	6	7	8	9	10
		CABINET STRATEGIC OUTCOME								
		1	2	3	4	5	6	7	8	9
	To provide the Western Cape Province with an effective agricultural economic service.		P							
	The promotion and research on adding value to agricultural products.		P							
	To develop, improve and take control of norms, standards and grants for soil conservation work.		P							
	To render farm services to researchers in execution of projects and to create and maintain infrastructure.		P							
	The planning and technology transfer on animal housing, farm structures, handling facilities and waste disposal.		P							
	To promote effective use of water resources and investigate future schemes.		P							
	To promote the sustainable use of the soil resource through mechanisation planning, conservation tillage and silage production.		P							
	To render 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 and other animals.		P							
	Resource Conservation: Promoting sustainable utilisation of natural agricultural resources and prevent the fragmentation of agricultural land in terms of Acts 43/73, 70/70 and Ordinance 15/80.					P				
	TOTAL		11 718 125							

TOTALS OF DIFFERENT CHAPTERS		
CHAPTER	AMOUNT	% of TOTAL
Chapter 2: Safer environment	63 463	0.5
Chapter 3: Economic growth	118 172	1.0
Chapter 4: Knowledge economy	4 017 037	34.3
Chapter 5: HIV/AIDS and Tuberculosis	10 607	0.1
Chapter 6: Basic services for poor people	5 398 307	46.1
Chapter 7: Quality and accessibility of services	1 217 730	10.4
Chapter 8: Environment	135 232	1.2
Chapter 9: Physical infrastructure	734 103	6.3
Chapter 10: Gateway to Africa	663	0.0
Chapter 11: Western Cape Provincial Parliament	22 811	0.2
TOTAL	11 718 125	100

Symbol: P - Predominantly/primary link
S – Secondary link

CHAPTER 2 – SAFER ENVIRONMENT

1. Introduction
 - 1.1 This chapter deals with the first of the nine provincial strategic outcomes, namely to “**Contribute to a safer environment for our people**”.
 - 1.2 Six (6) programmes (main divisions of votes) primarily support this outcome, with a sixth programme providing secondary support (links) thereto.
 - 1.3 The overall amount to be spent on this provincial strategic outcome for the 2001/02 financial year is set out in the table below:

PROGRAMME	VOTE	AMOUNT (R'000)
Administration	Community Safety	2 626
Provincial Secretariat for Safety and Security	Community Safety	9 646
Developmental Social Service Delivery	Social Service	Amount included in programme 5: Customer Service
Sport and Recreation (Community Sport and Recreation)	Environmental and Cultural Affairs and Tourism	4 782
Transport (Road Safety Education and N1 Safety Wall)	Economic Affairs, Agriculture and Tourism	37 443
Agriculture	Economic Affairs, Agriculture and Tourism	8 966
TOTAL		63 463

- 1.4 Programmes that predominantly support this provincial strategic outcome are described in vote sequence. Subsequent thereto any programmes that secondarily support the outcome are listed at the end of the chapter.

2. VOTE 4: DEPARTMENT OF COMMUNITY SAFETY

The Department promotes safety and security through a process of civilian oversight, promotion of democratic accountability and transparency, implementation and monitoring of policy and support of crime prevention strategies. Policing within provinces are limited to the functions vested onto them in terms of Chapter 11 of the Constitution, 1996.

2.1 PROGRAMME 1: ADMINISTRATION

2.1.1 REVIEW 2000/01

The expected service delivery outcomes for 2000/01 are to manage the department in order to reach set objectives identified under Programme 2 (overleaf) in the 2000/01 year. Also to perform statutory functions in terms of legislation and policy to realise a safer environment in the Western Cape in terms of Cabinet Priorities for 2000/01. This will be done by weekly management meetings, monthly reports and quarterly evaluations. The programme is the same as the previous year and its aim is to conduct the overall management of the Department.

2.1.2 PLANNING OUTLOOK FOR 2001/2002

2.1.2.1 Key measurable objective

To manage the department effectively, efficiently and economically to reach set targets and objectives within the time frames allocated to each of the different projects and programmes mentioned under Programme 2.

Service Level

Types of Services

Rendering effective and efficient management services by senior management and their support staff to ensure that all functions, objectives and obligations in terms of initiatives identified under Programme 2 are met on time in order to ensure a safer environment for the Western Cape.

Monitoring and reporting mechanism

Monitoring performance includes weekly, monthly and quarterly performance measurement, evaluation of financial reports, adhering to preset deadlines, weekly management meetings with Executive Authority to assess progress through progress reports, reports to Legislature, Treasury, Executive Authority and Auditor-General within the time frames set for each objective under Programme 2.

2.1.3 EXPECTED OUTCOME OF THE PROGRAMME AT THE END OF 2003/04

The expected outcome will be improved conduct of the overall management of the Department through the stated initiatives.

2.2 PROGRAMME 2: PROVINCIAL SECRETARIAT FOR SAFETY AND SECURITY

2.2.1 REVIEW 2000/01

It is expected that a safer environment for all the people of the Western Cape will be attained as described under the measurable objectives of this programme. During 1999/2000 the Department also initiated and embarked on aspects contributing to a safer environment and are strengthening this commitment during the 2000/01 year.

2.2.2 PLANNING OUTLOOK FOR 2001/02

2.2.2.1 Key Measurable Objectives

- To establish and maintain Community Police Forums at each police station through a process of consultation and evaluation, setting norms and standards and monitoring in order to ensure and promote civilian oversight of and promote democratic accountability and transparency in the SA Police Service.
- To monitor the implementation of specific service delivery policy by the SA Police Service through a process of investigations, surveys and community meetings.
- To conduct research projects into any policing matter as may be required by the Provincial Government or Executive Authority
- To identify and implement crime prevention projects in support of the National Crime Prevention Strategy in line with Cabinet's Priority of creating a safer environment.

Service Level

Types Services

- To visit each police station once during the year and ascertain the status of their Community Police Forum and evaluate their civilian oversight projects, assistance to and relationship with the SA Police Service through evaluations, reports and community meetings.
- To perform in loco inspections at each police station to ascertain their implementation of service delivery policy and adherence to preset norms and standards of service delivery through surveys and questionnaires.
- To conduct research projects into service delivery of the SA Police Service and reporting there on through the Quarterly Service Reports and in terms of the Service Delivery Improvement Programme (SDIP).
- To implement 4 major crime prevention projects in support of the National Crime Prevention Strategy and in terms of Cabinet's Priorities of creating a safer environment by introducing the Stamp out Crime Project, Project Chrysalis, Project Neighborhood Watch and Project Trauma Rooms.

Monitoring and reporting

- To keep record on each police station visited and the evaluation done of their Community Police Forum in terms of their responsibilities to ensure civilian oversight and promotion of accountability and transparency and to report thereon to the Executive Authority and Standing Committee(s).
- To keep record of each of the in loco inspections at police station and report to the Executive Authority on the performance in terms of implementing policy and adhering to predetermined norms and standards of service delivery and publicise information thereof in the media.

- To keep record on the research projects in terms of the Service Delivery Improvement Programme (SDIP) of the SA Police Service and report thereon to the Executive Authority and also in the media.
- To keep record of the 5 major crime prevention projects introduced and report progress to the Executive Authority and Standing Committee(s)

2.2.3 EXPECTED OUTCOME OF THE PROGRAMME AT THE END OF 2003/04

The expected outcome is to have instituted a greater civilian perspective on policing matters in the Western Cape.

3. VOTE 7: DEPARTMENT OF SOCIAL SERVICE

3.1 PROGRAMME 3 DEVELOPMENTAL SOCIAL SERVICE DELIVERY SUB-PROGRAMME 2: PROGRAMME DEVELOPMENT

This sub-programme is predominantly supportive of provincial strategic outcome six and its KMO's are described in detail in Chapter 7, except for the key measurable objective described below.

3.1.1 REVIEW 2000/01

During the 2000/01 financial year the incidence of juvenile crime has increased. Arrest rates have increased from an average of 800 to 1 500 per month. During January/February 2000 there were 600 children under the age of 18 years awaiting trial in prisons. A secure care facility costing R14 million was erected in Faure Youth Centre. A total number of 160 children awaiting trial can be accommodated in this facility. Another 25-bed facility will be built in the West Coast (Clanwilliam) during 2000 and commissioned in 2001. The current cost associated with containment facilities for awaiting trial children is R 6 000 per month(own facilities) and R4 800 per month (privatised facility)

If these children especially those who have committed repeated and/ or serious crimes are not awaiting trial in a secure environment there will be a risk to society. Other options which will be piloted in the financial year (house arrest) will be reviewed during 2001/02.

3.1.2 PLANNING OUTLOOK FOR 2001/02

3.1.2.1 Key Measurable Objective

To facilitate the development of a second secure care facility.
To sustain the effect of utilising 442 beds for young children in trouble with the law.

Sector Targeted

Youth in trouble with the law who are awaiting trial in prisons.

Service Establishments

The department of Justice, the Department Correctional Services, the South African Police Services, the secure care facilities, assessment centres, and places of safety.

Outputs

The number of youths who have to await trial in prison is reduced.
Another secure centre is operational in Clanwilliam during 2001/02 which will accommodate 25 trial awaiting youths.

The effective and efficient running of the existing secure care centre in Faure.
The community-based house arrest programme is implemented.

Service Level

Types of Services

Community based services and residential care for the youth in trouble with the law.

Desired improvements

The provision of adequate residential care facilities for children in conflict with the law.

Benchmarks

The completion of a small secure care centre in Clanwilliam.

The second secure care centre will enable the department to realise its obligation to contribute to the development, care and protection of children with specific needs.

Monitoring and reporting

Performance Indicators

All trial awaiting youth are accommodated in specialised residential facilities when a court order to this effect has been made.

No youths should await trial in prison when a court order states that the child should await trial in a facility other than a prison.

Community-based programmes (house arrest) are implemented.

Monitoring and Reporting

Site meeting, budget control, bed occupancy and management meetings.

3.1.3 EXPECTED OUTCOME OF THE PROGRAMME AT THE END OF 2003/04

The expected outcome is that youth in trouble with the law will be adequately cared for in an appropriate environment.

4. VOTE 9: DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT

4.1 PROGRAMME 4:SPORT

4.1.1 REVIEW 2000/01

To conduct specific further initiatives to introduce sport and recreation as a viable alternative to crime.

4.1.2 PLANNING OUTLOOK FOR 2001/02

4.1.2.1 Key Measurable Objectives

Community games held on a monthly basis
Summer and Winter games held in school holidays
Youth Camps held quarterly
Sport and Recreation Festivals- held on public holidays

Sector targeted

Disadvantaged youth

Service establishments

Projects will take place in the 3 regions of the Province viz:
Boland, SWD and Western Province

Outputs

At least 5 youth camps per annum
At least 5 sport and recreation festivals per annum
Summer and winter games in at least 10 disadvantaged areas
Community games in at least 10 disadvantaged areas

Service Level

Types of Services

Event and project management, capacity building, enabling mass participation in sport and recreation

Desired improvement

Extension of projects to rural areas via regional offices which need to be established.

Benchmark

Equals outputs.

Monitoring and Reporting

Performance indicators

Number of projects
Measure quality of projects
Measure participation levels

Time intervals

Monthly

Mechanisms

Monthly reports
Weekly report back meetings

4.1.2.2 Key Measurable Objectives

Sport to be developed with respect to administration, refereeing, coaching, performance, equipment and sports education in order to increase the number of participants in sport

Sector targeted

Provincial Sport Federations

Service establishments

Provincial federations are funded in the 3 regions of the Province viz: Boland, SWD and Western Province.

Outputs

Improvement in level of administration
Improvement in level of refereeing
Improvement in level of coaching
Improvement in standard of equipment
Improvement in level of participation
Improvement in level of Sport Education

Service level

Types of services

Transfer payments to Provincial Sport Federations, monitoring function, training function

Desired improvement

Increase participation in sport especially from disadvantaged areas.

Benchmark

Benchmark equal outputs.

Monitoring and Reporting

Performance indicators

Measurement of number of referee and coaching clinics
Measurement of number of sport education courses
Annual survey to measure increase in participation
Inventory of equipment purchased by codes

Time intervals

Annually

Mechanisms

Chairman's reports
Quarterly meetings with federations

4.1.3 EXPECTED OUTCOME OF THE PROGRAMME AT THE END OF 2003/04

To turn youth away from anti-social activities via participation in sport activities.
To increase the number of sport participants especially from disadvantaged communities by at least 20%

5. VOTE 10: DEPARTMENT OF ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM

5.1 PROGRAMME 3:TRANSPORT

This programme is also predominantly linked to provincial strategic outcome 8 in Chapter 9 and secondarily linked to outcome 2 in Chapter 3 except for the KMO below.

5.1.1 REVIEW 2000/01

5.1.2 PLANNING OUTLOOK FOR 2001/02

5.1.2.1 Key Measurable Objective

To improve road safety in the Province.

Sector targeted

The customers of this programme are the road-using public, with particular emphasis on scholars, pedestrians and drivers.

Service establishments

The Directorate Provincial Traffic Services operates over the whole of the Province. Management is located at the Head Office in Cape Town, the Traffic Control Centre in Bellville, the Traffic College in Brackenfell and traffic offices are provided in Beaufort-West, Brackenfell, Caledon, Knysna, Laingsburg, Mosselbay, Oudtshoorn, Somerset West, Swellendam, Vredenburg, Vredendal and Worcester.

Outputs

The output is a safer road environment, resulting in a reduction in accidents.

Service Level

Types of Service

The service rendered is traffic law enforcement which results in a safer road environment.

Desired improvement

An annual reduction of 5% in the number of accidents in the Western Cape is anticipated.

Benchmark

94 021 accidents occurred in the Western Cape during 1998, of which 1064 were fatal accidents, in which 1286 persons died.

Monitoring and Reporting

Performance indicator

Number of accidents in a year

Reporting intervals

Annually, when statistics become available

Reporting mechanisms

Element manager reports as input to Branch Progress Reports

Service delivery outcomes

Year	Number of accidents	Number of fatal accidents
1999/00	90000 *	1020 *
2000/01	85000	970
2001/02	81000	920
2003/04	77000	880

* Statistics for 1999 not yet available, these are estimates

5.1.2.2 Key Measurable Objective

To improve the operational safety of the N1 between Parow North and Karl Bremer Interchanges by building a median wall.

Sector targeted

The customers are the users of the N1 between the Parow North and Karl Bremer interchanges.

Service establishments

The service will be provided on the N1 between Cape Town and Bellville.

Outputs

The output will be the completed construction of the median wall.

Service Level**Types of services**

The service will be the provision of a median wall on the particular section of the N1.

Desired improvement

Completion of the median wall.

Benchmark

Completion of the median wall.

Monitoring and Reporting**Performance indicator**

Percentage completion of the median wall.

Time intervals

At the end of November and March annually.

Reporting mechanisms

Element manager reports as input to Branch Progress Reports.

Service delivery outcomes

Year	% completion of the median wall
1999/00	10% (design)
2000/01	100%
2001/02	Completed
2003/04	Completed

5.1.3 EXPECTED OUTCOME OF THE PROGRAMME AT THE END OF 2003/04

It is expected that the wall will be completed and accident rate will decrease as indicated under the two key measurable objectives.

5.2 PROGRAMME 5: AGRICULTURE

5.2.1 REVIEW 2000/01

5.2.1.1 Key Measurable Objective

Providing veterinary and hygiene inspection service at all registered abattoirs in compliance with Act 121/1992 and norms and standards set by the Organisation Internationale des Epizooties (OIE) and Food and Agricultural Organisation (FAO) internationally. Implementation of Hygiene Assessment system (HAS).

Sector targeted

Registered abattoirs, informal slaughter facilities in rural communal and informal settlements.

Service establishment

Decentralised Chief Meat Inspectors each responsible for abattoir inspections etc. in a specified geographical area.

Outputs

Upgrade HAS for registered abattoirs. Reduction of illegal slaughtering and selling of non-inspected meat and other animal products to consumers

Service Level

Types of Services

Inspection and hygiene assessment of abattoirs and slaughter procedures.

Planning and certifying construction and extensions of abattoirs. Training meat inspectors and abattoir owners

Desired Improvement

No more meat from illegal slaughtering sold to consumers. Public awareness of potential dangers from non-inspected raw meat. Improved liaison with Health departments and South African Police Service.

Benchmark

Norms set by regulations promulgated in the Abattoir Hygiene Act, 1992 (121 of 1992).

Correlation

Although Western Cape Province maintains a high standard of meat hygiene, there is always room for improvement.

Monitoring and Reporting

Performance indicators

Number of abattoirs inspected condemned carcasses / cuts and number of animals slaughtered.

Time intervals

Monthly, quarterly and annual reports.

Reporting mechanisms

Written reports to provincial director who compiles a report for the Head of the Department, National and Provincial Director, Veterinary Services.

Service delivery outcomes

Year	New Abattoirs registered	Abattoir Inspected successfully	Prosecution Illegal Slaughtering	Meat Inspectors trained
99/00	1	85	5	10
00/01	3	90	10	10
1/2	6	93	15	20
02/03	10	96	5	30

5.2.1.2 Key Measurable Objective

Prevention and control of Animal disease in terms of Act 35/1984 to conform to the OIE and FAO international norms and standards.

Sector targeted

Stock farmers, pet owners, exporters of animals / animal products, the equine fraternity, other provincial and national departments, Non Governmental Organisations (NGO's) and organised agriculture.

Service establishment

Decentralised state veterinary offices situated throughout the province for example Vredendal, Malmesbury, Stellenbosch, Swellendam, Beaufort West and George. In each state veterinary area, Animal Health Technicians are located within their allocated service areas. Total establishment is 60 officials.

Outputs

The ideal outputs would be to have a continued export of horses, ostrich meat and products to the European Union and other trading partners, Bovine Tuberculosis and Brucellosis free status for cattle in the Province. Immune population of dogs and cats against Rabies.

Service level

Types of Service

Active disease surveillance and dissemination of preventative health care and management strategies. Monitoring export protocols and certification of animals and animal products.

Desired Improvement

Increased co-operation and liaison with other provinces and the National Department of Agriculture. Increased co-operation with the regulatory arms of other departments for example SAPS, Provincial Traffic and Health.

Benchmark

The number of farms visited, herds tested for TB and Contagious Abortion or Brucellosis, farmer days and lectures organised and attended are specified for each officer depending on the size of his area and the concentration of livestock etc. in his area.

Correlation

Control measures need to be improved by at least 50 % in order to contain disease outbreaks and influx of animals of unknown health status.

Monitoring and Reporting

Performance indicators

Number of farm visits and animals inspected, tested and vaccinated.

Reporting intervals

Monthly, quarterly and annual reports.

Reporting mechanisms

Written reports by technical personnel on a monthly basis. These are compiled by the Director on a quarterly and annual basis and submitted to the Head of Department, National Director Veterinary Services and other Provincial Directors Veterinary Services.

Service delivery outcome

Year	Rabies Vaccination	Cattle tested TB & CA	Animal Health Technicians Registered	Facility Registration
99/00	10 000	96 046	-	-
00/01	18 000	11 000	29	-
01/02	50 000	13 000	35	5
02/03	55 000	15 000	40	10

5.2.2 EXPECTED OUTCOME OF THE PROGRAMME AT THE END OF 2003/04

Outcomes addressed under each KMO above.

6. SECONDARY LINKAGES

6.1 VOTE 7: SOCIAL SERVICES

6.1.1 PROGRAMME 3: DEVELOPMENTAL SOCIAL SERVICE DELIVERY

SUB-PROGRAMME 1: POLICY

This sub-programme is supportive predominantly of Cabinet outcome six and its KMO's are described in detail in Chapter 7.

SUB-PROGRAMME 2: PROGRAMME DEVELOPMENT

This sub-programme is supportive predominantly of Cabinet outcome five and its KMO's are described in detail in Chapter 6.

SUB-PROGRAMME 3: FINANCE

This sub-programme is supportive predominantly of Cabinet outcome six and its KMO's are described in detail in Chapter 7.

6.1.2 PROGRAMME 4: SOCIAL SECURITY

This programme is supportive predominantly of Cabinet outcome five and its KMO's are described in detail in Chapter 6.

6.1.3 PROGRAMME 5: CUSTOMER SERVICES

This programme is supportive predominantly of Cabinet outcome six and its KMO's are described in detail in Chapter 7.

6.2 VOTE 10: ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM

6.2.1 PROGRAMME 2: BUSINESS PROMOTION, PROPERTY MANAGEMENT

SUB-PROGRAMME 5: TOURISM

This sub-programme is supportive predominantly of Cabinet outcome 2 and its KMO's are described in detail in Chapter 3.

CHAPTER 3 – ECONOMIC GROWTH

1. Introduction

1.1 This chapter will deal with the second of the nine provincial strategic outcomes, namely **“Create an enabling environment for economic growth.”**

1.1.1 In this Province, as elsewhere, there is a great need to accelerate economic growth if we are to arrest the further deterioration of vital infrastructure and enhance the quality of skills, which are so necessary to a developing economy in a fiercely competitive world. The Western Cape comprises 10.9 percent of South Africa’s population but accounts for 13.7 percent of the national economic activity, as judged by remuneration. The Province’s Gross Region Product (GRP) has also risen slightly faster on average than the national GDP. The Province’s growth rate is also below the 6% growth estimated by GEAR to be necessary to provide a sustainable basis for effective job creation and poverty alleviation. Thus, it is imperative that an enabling environment is created for sustainable economic growth in the Western Cape.

1.2 Four programmes (main divisions of votes) primarily support this outcome, with six programmes providing secondary support (links) thereto.

1.3 The overall amount to be spent on this provincial strategic outcome for the 2001/02 financial year is set out in the table below:

PROGRAMME	VOTE	AMOUNT (R’000)
Development Planning	Planning, Local Government and Housing	26 328
Sport	Environmental and Cultural Affairs and Sport	1 232
Business Promotion, Property Management and Tourism	Economic Affairs, Agriculture and Tourism	26 299
Agriculture	Economic Affairs, Agriculture and Tourism	64 313
TOTAL		118 172

1.4 Programmes that predominantly support this provincial strategic outcome are described in vote sequence. Subsequent thereto any programmes that secondarily support the outcome are listed at the end of the chapter.

2. VOTE 8 – DEPARTMENT OF PLANNING, LOCAL GOVERNMENT AND HOUSING

2.1 PROGRAMME 3: DEVELOPMENT PLANNING

This programme is also secondarily linked to provincial strategic outcome 5 in Chapter 6 and outcome 7 in Chapter 8.

2.1.1 REVIEW 2000/01

- The Western Cape Planning and Development Act 1999 (Act 7 of 1999) was put into operation, normalising the distribution of powers and functions between the Provincial Government and municipalities with regards to planning and development as prescribed by the Constitution, 1996.
- The Western Cape Planning Review Board was implemented and several road shows to train municipalities in planning legislation within the areas of jurisdiction of all the category “C” municipalities and the Unicity were embarked upon.
- The Chief Directorate pro-actively promoted the incorporation of ecological systems and environmental sensitive areas into integrated development planning and spatial planning processes through the process of bio-regional planning.
- Continued guidance, personal and financial support were given to local authorities with the drafting of their Integrated Development Plans / Framework.
- Regulations in terms of Chapter 1 of the Planning and Development Act, 1999 were being drafted in order to ensure that Chapter 1 of the Act is effected.
- Initiated the integration and establishment of new Integrated Development Plans / Frameworks for the newly established Category “B” and Category “C” municipalities.
- Outsourcing of specialist work (requiring specific skills) with regards to inter alia Bio-regional planning and related environmental issues, took place.

- MaB Committee approved by Cabinet and constitution, role and function finalised.
- Western Cape Coastal Zone Policy completed.
- Urban Settlement policy completed.
- During the financial year the gathering, compilation and supply of statistical data, other provincial information and GIS requirements to all provincial users, local authorities and other outside clientele continued.
- The Provincial Strategic Plan (PSP) - Towards a Holistic Developmental Approach, was formulated, adopted and aligned to the budget process, the purpose of PSP being to achieve synergy between project execution at all three spheres of government in the Western Cape and to inform policy decisions.
- A more representative staff component was achieved during the year under review.

Comparison thereof with 1999/2000

- The Planning and Development Act (Act 7 of 1999) was approved which will empower 3rd sphere of government and comply with the constitutional obligation in respect of municipal planning.
- In terms of Act 7 of 1999 adjudication on appeals against decisions of municipalities by the Minister will be replaced by the reviewing of appeals by a Planning Review Board.
- During this financial year municipalities had little knowledge of Act 7 of 1999 and the regulations pertaining thereto.
- A backlog of many cases, which had to be finalised in terms of Ordinance 15 of 1985 and Act 84 of 1967, accumulated during this period but will be addressed in the following year.
- IDP/F support was for the previous demarcated local authorities (whilst the shift is now to new Categories "B" and "C" municipalities).
- Bio-regional planning was in the early stages. In-house training and transfer of the principle of bio-regional planning to consultants and local authorities were undertaken. The drafting of a Bio-regional Planning manual was initiated.
- Second application for the declaration of a Biosphere Reserve (Cape West Coast Biosphere Reserve) submitted with UNESCO.
- Policy documents (Urban Settlement, Western Cape Coastal Zone Policy, etc.) were still in process.
- The component, Information Management, expanded and provided quicker access to relevant provincial information using user friendlier computer packages and dedicated personnel corps. There is also closer co-operation between Provincial departments with the existence of a Provincial Information Committee.
- A totally new provincial planning process is being implemented and a new plan is being prepared (PSP). Close co-operation between the Department, the PDC and the Provincial Planning Committee has been achieved.

2.1.2 PLANNING OUTLOOK FOR 2001/02

2.1.2.1 Key Measurable Objective

To support, monitor and regulate development planning in the provincial and local government sphere, in promoting and managing development in the Province of the Western Cape.

Sectors targeted

Sectors targeted are the sphere of Local Government, consultants in fields of planning and development, developers, provincial and national departments, and the general public

Outputs

- The finalising of model scheme regulations for local authorities – October 2001.
- Refining and improving Act 7 of 1999 and the regulations – September 2001.
- Training of municipalities with regards to development applications – September 2001 (29 municipalities whereof 5 district and 24 municipalities).
- The finalisation of outstanding matters, submitted in terms of Ordinance 15 of 1985 and Act 84 of 1967 when Act 7 of 1999 was put into operation – March 2002.
- The processing of appeals to the Planning Review Board (continually).
- The finalisation of a policy for dealing with restitution matters by the Western Cape Housing Development Board – June 2001.
- Endeavour to achieve substantial progress with the drafting of IDP's for newly established municipalities (Category "B" and "C" municipalities) – 90% completed by January 2002 in order to link to local budgets.
- Concept of Bio-regional planning well established and accepted by all municipalities in the Western Cape (June 2001).
- MaB Committee up and running and operational (June 2001).
- Substantial progress with spatial planning projects linked to those IDP's substantially completed (February 2001).
- Completion of planning policy projects (Rural development) (June 2001).
- The publication of a Provincial Information Policy Document by the Information Committee by July 2001.

- The establishment and maintenance of a Development Planning Database and Meta database populated from the Data Warehouse by July 2001 to support the PSP and other information requirements for strategic direction and decision making.
- The establishment and maintenance of a GIS facility by May 2001 to enhance GIS co-ordination between provincial GIS capacities and providing access to spatial related information to all users.
- Successfully communicate the 2000 PSP to all spheres of government on an ongoing basis.
- To have a revised PSP for 2001/02 in place by November 2001.

Types of services

- Advisory services to the Executive Authority for Development Planning.
- The regulating of planning and development legislation in the Western Cape and the capacitating of municipalities to execute planning legislation.
- The monitoring on a monthly basis of progress with IDP's by town planners in respective geographical areas.
- Regular personal support and guidance by town planners (visits and workshops) and distribution of manuals and circulars to the newly established municipalities.
- Providing continued financial support by way of transfer payments to municipalities and the managing and control over spending and progress with IDP's and related spatial planning projects.
- In-house training of staff in order to acquire the necessary skills and knowledge with regards to Bio-regional Planning, Integrated Development Planning, Spatial Planning and various policies (Farm worker settlement, Urban Settlement Policy, Rural development, etc.).
- Participate in national Coastal Workgroups and actively apply the Western Cape Coastal Zone Policy in order to achieve sustainable development.
- Promote and support the establishment of more Biosphere Reserves in order to achieve the optimal goal of a cluster of biosphere reserves for the Western Cape.
- The provision of specific direction and guidance for the gathering, use and distribution of Provincial Information.
- The supply of up to date data and provincial information on formats and packages as per requirement.
- The supply and compilation of current spatial related information to support the objectives of Regional Planning and Provincial Planning sub-programmes.
- The installation of GIS related viewer facilities on computers of specific users in provincial departments.
- The co-ordination of continuous updates of spatial information on central Server/Data Warehouse.
- The supply of GIS related maps and database tables and reports as per requirement.
- Strategic Planning support for the PSP process.
- Secretarial functions for the Provincial Planning Committee.
- Financial support to the PDC.
- Transversal communication between the three spheres of government.

Desired improvements

- Ensure that the Western Cape Planning and Development Act comply with the Constitution and the requirements of the people of the Western Cape.
- Adequate capacity within municipalities to execute planning legislation requirements.
- The management of an independent Planning Review Board which functions well and cost-effectively.
- Well trained and skilled personnel who can deal with new planning concepts and legislation giving due recognition to the promotion of representivity.
- Enhance relationship with and guidance to 3rd sphere of government in the execution of their planning functions with specific reference to Integrated Development Planning and Spatial Planning (based on Bio-regional Planning Principles).
- Establishment of provincial information policy.
- Use of more standardised and user friendly data and GIS packages at one nodal point than currently exist.
- A comprehensive and quick access facility to all GIS and non-GIS users in provincial departments.
- The elimination of duplications in project execution.
- The improvement of transversal communication between the three spheres of government.
- The improvement of co-operative governance by means of the PSP process.

Benchmark

To achieve full integration of provincial strategic management plans, based on reliable and well-researched information and the acceptance of and execution of sustainable integrated planning processes and land development management within 3rd sphere of government.

Correlation

The current service level is unsatisfactory due to the great number of new incumbents and limited ability with regard to new planning concepts and legislation within the component. Emphasis should therefore be placed on development and training so that necessary skills and capacity could be developed to promote proper understanding and application of development planning principles.

Monitoring and reporting mechanism

Performance indicators

- Number of cases referred to the Western Cape Planning Review Board.
- Acceptance and application of concept of Bio-Regional Planning by municipalities and communities.
- Substantial progress (and even completion of) with Integrated Development Planning processes by municipalities.
- The number of requests for alphanumeric data, provincial information, spatial data and maps to be kept on record.
- Provincial PSP aligned with the budget to steer provincial departmental work.

Time interval

4 months

Mechanisms

- Western Cape Planning Review Board.
- A questionnaire on the progress with their IDP's and Spatial Planning projects will be sent on a regular basis to all municipalities.
- Personal visits to municipalities and attendance of workshops.
- Budget managing and control (regular financial report back) on transfer payments made to municipalities.
- Progress report to programme manager on progress and number of requests satisfactorily completed.
- Provincial Planning Committee.
- Provincial Liaison Committee with 3rd sphere of government.
- Provincial Development Council.
- Reporting to Executive Authority and annually to Provincial Parliament.

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

- Management of an efficient land use system and legislation in the Western Cape.
- Integrated development plans completed for all municipalities (category "A", "B" and "C").
- Substantial progress with spatial planning (Bio-regional Planning) at category "C" municipalities – all involved and approximately 4 spatial plans completed and approved.
- A fully integrated Provincial Information Service.
- Optimal allocation and utilisation of scarce resources.

3 VOTE 9 – DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT

3.1 PROGRAMME 4: SPORT AND RECREATION

3.1.1 REVIEW 2000/01

The expected service delivery outcome for 2000/01 is to support the hosting of major sport events in the Province.

3.1.2 PLANNING OUTLOOK FOR 2001/02

3.1.2.1 Key Measurable Objective

To host major sport events in the Province to attract and develop a sports tourism base.

Sector targeted

Provincial Sport federations and private sector companies, especially SMME's.

Service establishments

Provincial federations are funded in the three regions of the Province viz. Boland, SWD and Western Province.

Outputs

Increase the number of international, national and provincial sport events hosted in the Province and thereby contribute to economic growth and creation of employment opportunities.

Service level**Types of services**

Transfer payment to Provincial Sport Federations, monitoring function, training function and co-ordination.

Desired improvement

Increase in the number of major sport events in such a way to increase spectator attendance and exposure at these events and to have events organised in a more professional manner.

Monitoring and reporting**Performance indicators**

Measurement of number of international, national and provincial major sport events in the Province.
Economic impact of these events.

Time intervals

Annual measurement with a progress report at least three months after each event.

Mechanisms

Chairperson's report.
Quarterly meetings with federations.
Government officials serve on Local Organising Committees.
Survey's and impact studies.

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

To increase the number of major sport events in the Province so that the Western Cape becomes the Sports Mecca of South Africa in order to establish the sports tourism industry as a viable economic entity.

4 VOTE 10 – DEPARTMENT OF ECONOMIC AFFAIRS, AGRICULTURE & TOURISM**4.1 PROGRAMME 2: BUSINESS PROMOTION, PROPERTY MANAGEMENT & TOURISM****4.1.1 REVIEW 2000/01**

Establishment of physical infrastructure of one-stop shop and starting the call centre to the general public.

4.1.2 PLANNING OUTLOOK FOR 2001/02**SUB-PROGRAMME 1: INDUSTRIAL DEVELOPMENT AND MARKETING**

This sub-programme is also secondarily linked to provincial strategic outcome 3 in Chapter 4 and outcome 9 in Chapter 10.

4.1.2.1 Key Measurable Objective

To develop key sectors in the Province and to ensure that institutional support architecture is in place, and drive the establishment of the Manufacturing Advisory Centre (MAC) as a key institution.

To conduct research into the development of regional manufacturing and innovation incentives and award schemes.

Sector targeted

The sector targeted is the small to medium sized firms (5 – 200 employees) in the manufacturing, technology and strategic service sectors. Over the next 3 years each sector targeted will be researched and networked to identify and develop projects pertaining to: education & training, supply chain development, productivity improvement, export development and unblocking of infra-structural constraints.

Service establishments

The IDM Directorate will work closely with National Department of Trade and Industry (DTI), local and national sectoral associations, unions, and research and non-governmental institutions.

Outputs

The number of workshops held, contacts made, projects embarked on and the sector associations supported.

Service level

Types of service

Provision of information through workshops and publications, linkages with national and other departments, development of databases, strategic sector development, funding of projects and research, focusing resources of the Western Cape Government on priority areas.

Desired improvement

More focused, effective and strategic distribution of resources and energies.

Benchmark

The current benchmark is the number of sectoral workshops held and projects developed, which currently amounts to 6 per year.

Correlation

A 100% increase is expected on the 2000/01 year.

Monitoring and Reporting

Performance indicators

The number of projects and workshops developed.
The attainment of incentive marketing as a percentage of total companies.
The target for MAC will be the number of manufacturing firms supported.

Reporting intervals

End of September and March.

Reporting mechanism

Directors to the Chief Director

Service Delivery Outcomes

Year	No. Sectoral Workshops	Reach of Incentives	Target for MAC
1999/00	4	5%	
2000/01	6	10%	
2001/02	12	25%	150
2002/03	18	30%	200
2003/04	18	35%	250

4.1.2.2 Key Measurable Objective

To ensure a stable, attractive and informed investment and trade climate for the Province, through supporting the provincial trade and investment promotion agency and the establishment of an Export Development Centre (EDC).

To examine the impact of trade agreements on the key sectors of the economy.

To develop an aftercare programme to encourage re-investment in the Province.

To develop a programme to encourage an international skills flow (back) to the Province.

Sectors targeted

The local small and medium export driven manufacturers (5 – 200 employees) and foreign firms from strategic locations around the globe.

Service establishments

Wesgro is the main agency for investment promotion, while the EDC will act as the main delivery mechanism for emerging exporters. The Directorate will also link in closely with the National Department of Trade & Industry, export councils and key sectoral bodies.

Outputs

The number of workshops held, foreign missions hosted, projects developed and financed and publications produced.

Service level

Types of services

The provision of information (workshops and publications), referrals, strategic support, and project funding. Investment attraction and promotion.

Support for emerging exporters.

Desired improvements

More focused projects developed and more funding received for key projects and institutions.

Benchmark

Five workshops held per annum and two publications per year.

Correlation

A 100% increase is expected in the above.

Monitoring and reporting

Performance indicators

Number of workshops, publications produced.

Investment attraction.

Number of investments facilitated.

Number of emerging exporters facilitated.

Marketing & information - percentage of companies reached.

Reporting Intervals

End of September and March.

Reporting Mechanisms

Directors to the Chief Director

Service Delivery Outcomes

Year	No Workshops	Investment attraction	Emerging exporters	Marketing & information
1999/00	3	15	50	10%
2000/01	3	15	50	10%
2001/02	5	18	150	20%
2002/03	6	20	300	25%
2003/04	7	20	300	30%

SUB-PROGRAMME 2: BUSINESS REGULATION

This sub-programme is also secondarily linked to provincial strategic outcome 5 in Chapter 6.

4.1.2.3 Key Measurable Objective

To establish measures to protect and educate consumers, including the establishment of a consumer tribunal and advice office network within the Province.

Sector targeted

General public in the Province with particular emphasis on historically disadvantaged groups.

Service establishments

Own staff and a network of advice offices in Saldanha Bay, Ceres, Worcester, Beaufort West, Heideveld, Bredasdorp, Riversdal and George.

Outputs

Resolution of the optimum number of complaints, raising the level of awareness amongst consumers of their rights and establishment of the tribunal.

Service level

Types of services

A network of advice offices and own staff to provide education and advice to consumers and provision of a consumer tribunal to consider and make rulings in respect of unresolved complaints.

Desired improvement

Promulgation of appropriate legislation to provide for and to establish a consumer tribunal, improvement in the amount of and success rate of complaints attended to and an increase in the number of advice offices.

Benchmark

Improvement is the current number of complaints dealt with and resolved, either through mediation or rulings by the tribunal.

Improvement of the content and amount of appropriate education material and the distribution thereof.

The promulgation of relevant legislation.

Correlation

Increase of 10% in the number of complaints attended to by own staff.

Increase of 5% in the resolution rate.

The establishment of five further advice offices.

The establishment of consumer tribunal.

Increase of 10% in number of education material produced and distributed, including workshops, radio programmes and presentations to consumers by staff.

Monitoring and reporting**Performance indicator**

Statistics.

Reporting intervals

Monthly

Reporting mechanism

Sub-programme manager.

Service delivery outcomes

Year	Increase in the number of complaints attended	Increase in the resolution rate of complaints	Increase in the number of education material distributed	Number of advice offices to be funded	Establishment of tribunal
2000/01	10%	5%	10%	Increase by 5 to 13	Promulgation
2001/02	10%	Maintain 75%	10%	Increase by 5 to 18	Establishment
2002/03	10%	Maintain 75%	10%	Maintain 18 advice offices	

4.1.2.4 Key Measurable Objective

To provide and maintain a regulatory framework for liquor licensing within the Province.

Sector targeted

Liquor industry in its relation to the general public.

Service establishments

Licensing authority with administrative staff and inspectorate supported by the South African Police Services and the Receiver of Revenue.

Output

An effective regulatory liquor licensing system that generates own revenue.

Service level**Type of service**

Regulatory service for liquor licensing.

Desired improvement

Provision of a more effective regulatory framework and an increase in the number of licenses issued.

Benchmark

Improvement in current number of applications and complaints considered and an increase in income generated.

Promulgation of provincial liquor legislation and the establishment of structures in terms thereof.

Correlation

Improvement in the period between receipt of application or complaint and its finalisation.
The promulgation of new regulatory framework.
Increase in revenue generated.

Monitoring and reporting**Performance indicator**

Statistics.

Reporting intervals

Monthly

Reporting mechanism

Sub-programme manager.

Service delivery outcome

Year	Increase in number of applications	Increase in the complaints considered	Increase in the income generated	New Regulatory Frame Work
2000/01	10%	10%	10%	Promulgation of provincial legislation
2001/02	10%	10%	10%	Establishment of structures in terms of new provincial legislation
2002/03	10%	10%	10%	

SUB-PROGRAMME 3: ECONOMIC DEVELOPMENT CO-ORDINATION: SMALL, MEDIUM AND MICRO ENTERPRISES

This sub-programme is also secondarily linked to provincial strategic outcome 3 in Chapter 4, outcome 6 in Chapter 7, outcome 7 in Chapter 8 and outcome 9 in Chapter 10.

4.1.2.5 Key Measurable Objective

To promote a culture of entrepreneurship for emerging businesses.
To provide access to venture capital and other forms of finance and to increase access to information especially in the rural areas.

Sector targeted

Will be the emerging entrepreneur with emphasis on rural areas, women and previously disadvantaged groups.

Service establishments

Local business centres, libraries and government agencies.

Outputs

Small business corner in 20 towns.
Number of hits on website.
Establishment of a venture capital fund.
Number of businesses established and jobs created.

Service level**Types of services**

Capacity building for entrepreneurs
Access to finance opportunities and access to information on SMME issues.

Desired improvement

To give every business person in the Province equal opportunity to access our services.

Benchmark

Service to SMME's is very fragmented and we need to consolidate it.

Correlation

Up to 50 %

Monitoring and reporting

Reporting will be done monthly at the programme evaluation meeting.
Quality report of targets reached.

Monitoring the number of calls, number of departments involved and the number of foreign enquiries.

Service Delivery Outcome

Year	Small business corner in 20 towns	Number of hits on web site	Establishment of Venture Capital Fund	Number of businesses establish and jobs created
1999/00	15%	0%	0%	10%
2000/01	25%	15%	100%	30%
2001/02	55%	80%	100%	60%
2002/03	100%	100%	100%	100%

4.1.2.6 Key Measurable Objective

To ensure that provincial departments are aligned to the economic development strategy.

To minimise duplication and through the One-Stop-Shop ensure accessibility to government resources and services to the general public, developers and investors.

Sectors targeted

The general public of the Western Cape, national and international role players, developers and investors.

Service establishments

One-Stop-Shop, other government agencies and library business corners.

Outputs

Positive corporate image.

Resource centre.

Call centre.

Provincial web site.

Economic development facilitation.

Alignment of programmes to allow for better service delivery.

Service level

Types of services

The services rendered are, in the main, to ensure that quality government information is available for public consumption and to ensure a seamless approach to service delivery.

Desired improvement

Sufficient resources to perform the service required.

Benchmark

Currently the level of quality information available to the public and other role players is at about a 10% level in comparison to our international competitors.

Correlation

An increase to about 80% and to improve the strike rate.

Monitoring and reporting

Reporting will be done monthly at the programme evaluation meeting.

Quality report of targets reached.

Monitoring the number of calls, number of departments involved and the number of foreign enquiries.

Service Delivery Outcome

Year	Positive corporate image	Resource centre	Call centre	Economic Development facilitation	Provincial web site
1999/00	25%	10%	0%	10%	5%
2000/01	50%	25%	20%	30%	50%
2001/02	80%	80%	80%	70%	80%
2002/03	100%	100%	100%	100%	100%

SUB-PROGRAMME 5: TOURISM

This sub-programme is also secondarily linked to provincial strategic outcome 1 in Chapter 2, outcome 3 in Chapter 4, outcome 4 in Chapter 5, outcome 5 in Chapter 6 and outcome 8 in Chapter 9.

4.1.2.7 Key Measurable Objective

To finalise the development of a Provincial Tourism Policy and Strategy, which will set the vision and framework for a responsible, competitive and sustainable tourism for the next 5-10 years.

To provide the strategic institutional framework for tourism in the Province, which will lead to the change of existing institutions, resulting in legislative changes.

Sectors targeted

Tourism, travel trade, communities, businesses, government and labour.

Service establishments

The Tourism directorate will work closely with national Department of Environmental Affairs and Tourism, local government, other departments, local and national tourism associations, unions, research institutions and non-governmental organisations.

Outputs

Tourism White Paper and new legislation.

Increase in tourist arrivals and spending.

New agency for marketing the Province.

Strengthening of the development component within the Province.

Service level

Types of services

Provision of strategic guidelines and support and a regulatory framework.

Desired improvement

More funding for development.

More focussed projects developed.

Improved relationship with local government.

New marketing structure to address fragmentation.

Benchmark

Facilitative policy and legislation launched.

Correlation

Maintain increase

Monitoring and reporting

Performance indicators

Increased satisfaction among stakeholders.

Tourist arrivals and spending.

Time intervals

End of July, September and March.

Mechanisms

Directors to the Chief Director

Service Delivery Outcomes

	1999/00	2000/01	2001/02	2002/3	2003/04
1. Green paper launched	27/09/99				
2. White Paper approved by cabinet		03/05/00			
3. White Paper publication		07/00			
4. Tourism Legislation		08/00			
5. Implementation			01/04/00		

4.1.2.8 Key Measurable Objective

- To promote tourism development through providing tourism entrepreneurial support and training through the introduction of tourism help desks and training agents where it is sustainable at local level.
- To work with relevant stakeholders in developing a comprehensive tourism signage policy for the Province.
- To sustain the craft development forum with other provincial departments and national government, which will provide much needed support and capital to the craft sector.
- To develop a human resources development framework aimed at facilitating a centre for previously marginalised communities into the tourism sector through training and capacity building.
- To develop Tourism Information resource centre focussing on the industry as well as regulatory information to supplement the Western Cape Tourism Board and Wesgro information database.
- To develop integrated development priorities and map potential tourism development areas and routes.
- To support existing tourism safety programmes aimed at safeguarding tourist areas.

Sectors targeted

Tourism, travel trade, communities, crafters, women, small and medium enterprises, and educational institutions.

Service establishments

The Tourism directorate which will work closely with national Department of Environmental Affairs and Tourism, local government, other departments, local and national tourism associations, unions, research institutions and non-governmental organisations.

Outputs

- Establishment of ±8 sustainable Tourism Help desks and training of tourism agents.
- Tourism signage policy and addressing both procedural and structural issues.
- Increased number of capacitated crafters; new craft businesses formed and increased sales and export.
- Increased number of marginalised communities benefiting from tourism, especially women and the handicapped.
- Human resources framework.
- Resource centre.
- Integrated development strategy.

Service level

Types of services

- Facilitate communication through workshops and seminars.
- Referrals.
- Project funding.

Desired improvement

- More funding for development.
- More focussed projects developed.
- Improved relationship with local government.

Benchmarks

- 3 projects supported.
- Trained ±20 entrepreneurs per annum.
- ±10 entrepreneurs supported.
- Increased community participation in tourism.

Correlation

Maintain increase.

Monitoring and reporting

Performance indicators

Increased satisfaction among stakeholders.
More community involvement.
Women benefiting from tourism.

Time interval

End of July, September and March.

Mechanism

Directors to the Chief Director.

Service Delivery Outcomes

	2000/01	2001/02	2002/3	2003/04
Entrepreneurship support service. Consultant appointed	05/2000	04/2001		
Tourism Signage	12/2000			
Craft Development				
Human Resources Development Framework	11/2000			
Resource Centre	08/2000			

4.1.2.9 Key Measurable Objective

To ensure the establishment of a world-class international convention centre on the foreshore of Cape Town.

Sectors targeted

Tourism and travel trade, communities, crafters, business and conference tourism, local businesses.

Service establishments

Tourism directorate which will work closely with national Department of Environmental Affairs and Tourism, local government, other departments, local and national tourism associations, unions, research institutions, non-governmental organisations and major conference industry role-players.

Outputs

Convention Centre and convention bureau.
Convenco legislation.

Service level**Type of service**

Provision of infrastructure to support the development of the Meetings, Incentives, Conventions and Events (MICE) market.

Desired improvement

More funding being made available for infrastructure development.
Improved relationship with local government.

Benchmarks

- A 12% increase in tourism spending and arrivals due to the increased number of conference delegates attracted to the Province.
- A positive perception of Cape Town as a conference and convention destination.
- Completion of the Convention Centre.

Monitoring and reporting**Performance indicators**

Increased satisfaction among stakeholders and increased tourist arrivals and spending.

Time interval

End of July, September and March.

Mechanism

Directors to the Chief Director.

Service Delivery Outcomes

Output	1999/00	2000/01	2001/02	2002/3	2003/04
Convenco Company	06/99				
Convenco Bill		08/00			
Completion of the Centre			12/2001		

4.1.2.10 Key Measurable Objective

To maintain and sustain the Western Cape Tourism Board, which is a statutory obligation in terms of the Tourism Act and funded by the Department.

Sectors targeted

Tourism, Travel and Trade.

Service establishments

The Tourism directorate which will work closely with South African Tourism Board (SATOUR), local government, other departments, local and national tourism associations, unions, research institutions and non-governmental organisations. The Board is an agency of the Province required to promote and market tourism.

Output

An increase in tourist arrivals and spending.

Service level

Type of service

Marketing of Western Cape as a tourism destination.

Desired improvements

- More funding for marketing.
- The formation of a new agency to forge co-operation.
- Improved relationship with local government.

Benchmarks

- A 12% increase in tourism spending and arrivals.
- Positive perception of Western Cape as a tourist destination.

Correlation

Maintain increase

Monitoring and reporting

Performance indicators

Increased satisfaction among stakeholder and tourist arrivals and spending.

Time interval

End of July, September and March.

Mechanism

Directors to the Chief Director.

Service Delivery Outcomes

	2000/01	2001/02	2002/3	2003/03	Total
Western Cape Tourism Board Transfer payment	06/00 09/00 12/00				
Business Plan approval	06/00				
Performance agreement	06/00				
Memorandum of Agreement	06/00				
Tourism Agency		04/01			

4.2 PROGRAMME 5: AGRICULTURE

This programme and its KMO's are also secondarily linked to provincial strategic outcome 3 in Chapter 4, outcome 5 in Chapter 6 and outcome 7 in Chapter 8.

4.2.1 PLANNING OUTLOOK 2001/02

4.2.1.1 Key Measurable Objective

The establishment of a Western Cape Agricultural Development Service.

Sector targeted

All role-players within the agricultural industry.

Service establishments

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. Decentralised Chief Meat Inspectors each responsible for abattoir inspections etc. in a specified geographical area.

Output

Following the completion of the business plan by the appointed task team. The objective is to start with the implementation of the Western Cape Agricultural Development Service by 1 April 2001.

Service level**Types of services**

Technology transfer, technology development, agricultural training, veterinary services and agricultural engineering services.

Desired improvements

Better and more sophisticated service delivery which is more responsive and flexible, 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 indicator**

Progress can be measured through the completion of the 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

Mechanism

Task team report to the Provincial Minister of Agriculture.

Service delivery outcome

Year	% of needs (of minimum standards) met
1999/00	10
2000/01	40
2001/02	50
2002/03	100

4.2.1.2 Key Measurable Objective

To support the efforts of inter-governmental relations to establish a capacity in Europe in order to promote the Western Cape and Agriculture's interest.

Sector targeted

All role-players within the Agricultural Industry.

Service establishment

One office in Europe.

Outputs

Obtain Cabinet approval, representation will take place on an *ad hoc* basis and reports will be exchanged, establishment of a permanent address/ office.

Service level**Types of services**

Communicate trends and background information concerning agriculture, gather economic and agricultural data and information, to establish contacts within agricultural circles (Networking), focusing on the technical side of agriculture (not on the policy side) and awareness of what is happening behind the scenes.

Desired improvement

Exchange of technical and economical information.

Benchmark

Establishing a foreign office for agriculture.

Monitoring and reporting**Performance indicator**

The performance indicator is that progress can be measured through the completion of each of the clear and distinct steps.

Time Intervals

Bi-annually.

Mechanisms

Head of Department report of the Minister of Agriculture.

Service delivery outcomes

Year	% of needs (of minimum standards) met
1999/00	-
2000/01	10
2001/02	40
2002/03	75

4.2.1.3 Key Measurable Objective

The technology transfer, agricultural guidance, support and advisory services to farmers, their advisors, beneficiaries of land reform and other users of natural resources.

Sector targeted

The target sector of this programme is 9 000 commercial farmers, 2000 new farmers in 26 rural communities, and the growing number of beneficiaries of land reform.

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.

Outputs

The outputs are management and execution of 150 registered 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.

Service level**Types of service**

The types of services are extending information and research findings on sustainable agricultural and food security to farmers and land reform beneficiaries in the Province.

Desired improvement

The desired improvement is increased support and guidance programmes for land reform beneficiaries.

Benchmark

The benchmark services to the target sector are currently provided by thirteen agricultural scientists and thirteen development technicians.

Correlation

Correlation is to meet the desired improvement of four additional agricultural scientists and six development technicians as well as adequate working capital.

Monitoring and reporting**Performance indicators**

The performance indicator is the number of registered projects executed.

Time Intervals

Annual

Mechanisms

Written project for each project

Service delivery outcomes

Year	Number of projects, programmes and agreements		
	Extension and development projects	Support and guidance programmes	Collaborative agreements
1999/00	100	41	0
2000/01	106	44	1
2001/02	112	56	2
2002/03	116	68	2

4.2.1.4 Key Measurable Objective

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

Sectors targeted

The sectors targeted are farmers, various farming enterprises in the Province, the private sector and local farming industry.

Service establishments

The service establishment is research work carried out on seven experimental farms, namely Elsenburg, Langgewens, Nortier, Worcester, Tygerhoek, Outeniqua and Oudtshoorn and three laboratories.

Outputs

The outputs are the implementation of collaborative research with international peer institutions, the transfer of the dairy analytical laboratory from ARC to the Chief Directorate Agriculture, 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 services**

The types of services are basic and applied research in different fields of the agricultural sector. Agricultural advisory and support services to farmers and their advisors.

Desired improvement

The desired improvement is the extension of research through international collaboration by implementation of four collaborative agreements with institutions abroad. Incorporation of the dairy analytical laboratory.

Benchmark

The benchmark is an increase of number of laboratories from three to four.

Monitoring and reporting**Performance indicators**

The performance indicator is the number of research projects and agreements executed.

Time intervals

Reporting intervals annually at the end of March.

Mechanisms

Reporting mechanisms are scientific publications, lectures, papers at seminars, etc. and regular progress reports.

Service delivery outcomes

Year	Number of projects	% of needs met		
		Research projects	Research agreements	Transfer of the laboratory
1999/00	194	10	0	4
2000/01	200	80	80	4
2001/02	204	100	100	4
2002/03	210			5

4.2.1.5 Key Measurable Objective

To provide formal training to prospective farmers, advisors, farm managers and technicians and the presentation of non formal training to beneficiaries of land reform, farm workers and other interested groups.

Sectors targeted

The sectors targeted are prospective farmers, advisors, farm managers, technicians and farm workers.

Service establishment

The service establishment is the Elsenburg College of Agriculture.

Outputs

The outputs are formal training through contact tuition according to Sertec quality control measures to 200 students and through an experiential training mode, involving appropriate 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**

The types of services are formal training – A certificate instructional programme lasting three semesters, which serves as a bridging course for the Higher Certificate, aimed primarily at students from the previously disadvantaged communities. Secondly a two-year Higher Certificate instructional programme, primarily focussed at the training of prospective farmers, farm managers and advisors in the Province. Thirdly a Diploma in Agriculture in which students specialise in one of the major study fields. Also 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 improvement

The desired improvement is a 30% increase in student enrolment for non-formal training courses and a 100% increase in Diploma students in Cellar Technology (from 10 to 20 students).

Benchmark

The benchmarks are 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

Correlation is the establishment of a non-formal training centre at Elsenburg, appointment of at least four lecturers, significant extension and adaptations to the training wine cellar.

Monitoring and reporting**Performance indicators**

The performance indicators are the number of students enrolled and success rate of qualified students.

Time Intervals

At the end of each semester

Mechanisms

Element manager report to Programme Manager

Service delivery outcomes

Year	Number of students qualified annually			
	Formal training			Non formal training
	Certificate	Higher Certificate	Diploma	
1999/00	4	63	14	850
2000/01	0	70	20	1000
2001/02	0	74	40	1300
2002/03	40	75	40	1300

4.2.1.6 Key Measurable Objective

To promote agricultural infrastructure projects in rural communities and facilitate the establishment of new farmers.

Sector targeted

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

Service establishment

The service will be provided throughout the Province from Elsenburg.

Outputs

The outputs are: The completion of agriculture development planning of three historic settlement areas (Ebenhaezer, Mamre, Genadendal). The establishment and funding of agriculture mechanisation centres in 5 settlement areas (Suurbraak, Brandwacht, Friemersheim, Dysselsdorp and Montagu). Promotion of food security at household level in urban and rural areas through the implementation of a pilot project in Blackheath. Development of a provincial agricultural land reform policy within the national framework. Funding and erection of a fruit packing facility in Haarlem. Establishment of an irrigation scheme in Dysselsdorp.

Service level***Types of services***

The types of services are the creation / establishment of physical farming infrastructure in rural areas and food security promotion at household level in urban and rural areas.

Desired improvement

The desired improvement is 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 benchmarks are taken as 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 performance indicator is the percentage of infrastructure projects completed, measured against set target dates.

Time Intervals

Annually at end of March.

Mechanism

Reporting mechanisms are that project managers report to management and relevant stakeholders.

Service delivery outcomes

Year	% of needs (at minimum standards) met					
	Agricultural development planning	Establishment of mechanisation centres	Promotion of food security	Develop a land reform policy	Fruit packing facility in Haarlem	Irrigation scheme in Dysseisdorp
1999/00	20	20	5	0	12	15
2000/01	80	100	100	90	100	100
2001/02	100			100		

4.2.1.7 Key Measurable Objective

To provide the Western Cape Province with an effective agricultural economic service.

Sectors targeted

The sectors targeted are agricultural decision-makers, farmers and beneficiaries of land reform.

Service establishment

The service will be provided throughout the Province from Elsenburg.

Outputs

The outputs are: 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 services**

The types of services are the 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

The desired improvement is a 100% increase of macro-economic modeling capacity with subsequent outputs to enhance decision making.

Benchmark

The benchmark is an enhancement of provincial legal competencies as provided for in the Constitution of the RSA.

Monitoring and reporting**Performance indicators**

The performance indicator is the verification of project results with stakeholders will ensure compliance with initial objectives and goals.

Intervals

Reporting intervals are annually at the end of March.

Mechanisms

Reporting mechanisms are databases, research reports, legislative processes etc. and progress reports to management.

Service delivery outcomes

Year	% of needs (of minimum standards) met			
	Strategic macro-economic modelling capacity	Analytical processes and research	Agri-Tourism strategy	Legal framework for Provincial Agriculture
1999/00	0	6 projects	2%	3 projects
2000/01	100%	8 projects	50%	5 projects
2001/02		8 projects	85%	
2002/03		8 projects	100%	

4.2.1.8 Key Measurable Objective

The promotion and research on adding value to agricultural products.

Sector 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.

Service establishment

The service establishment is Elsenburg.

Outputs

The outputs are research and the promotion of value adding to agricultural products.

Service level

Types of service

Types of services are the research and promotion on drying of fruit, preserving of fruit and vegetables, distilling of essential oils, making of pasta, fruit sweets and conserves.

Desired improvement

The desired improvement is additional funding and to fill vacant posts.

Benchmark

The benchmark is the number of farmers reached and the economics of value adding. With the decline of the economic sustainability of farmers this is one of the most important sections in the Agriculture Chief Directorate.

Monitoring and reporting

Performance indicator

The performance indicator is the number of farmers reached and the value added.

Mechanisms

Reporting is done at the end of March each year.

4.2.1.9 Key Measurable Objective

To develop, improve and take control of norms, standards and grants for soil conservation work.

Sector 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.

Service establishment

The service establishment is Elsenburg.

Outputs

The outputs are more efficient design criteria and therefore a better soil conservation service. Furthermore, grants available are controlled according to Treasury standards.

Service level

Types of services

The types of services are 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.

Desired improvement

The desired improvement is that more funds must be 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.

Benchmark

The benchmark is the number of works planned and finalised.

Correlation

Correlation is that with more funds for grants available, more works could be erected to be able to reach the goal in 30 years.

Monitoring and reporting**Performance indicator**

The performance indicator is the number of works completed.

Service Delivery Outcomes

Year	Revised Norms	Works Completed	Advanced Designs	Number of Flood Events
99/00	1	241	8	3
00/01	3	260	15	Unknown
01/02	3	300	15	Unknown
02/03	3	300	15	Unknown

4.2.1.10 Key Measurable Objective

To render farm services to researchers in execution of projects and to create and maintain infrastructure.

Sectors targeted

The sectors targeted are the following sections of the Chief Directorate: 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 establishments are the following 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 Tygerhoek at Rivier Sonderend.

Outputs

The outputs are the creation and maintenance of infrastructure, rendering a mechanisation service to researchers.

Service level**Types of services**

The types of services are the maintenance of fences, buildings, roads, dams, irrigation infrastructure, tractors and implements. Mechanisation services are provided to researchers on 89 scientific projects.

Desired improvement

The desired improvement is additional funding, as 35% of the posts are still unfunded, so that infrastructure could properly be maintained.

Benchmark

The benchmark is that the norms for agricultural mechanisation can be followed for renewal of machinery and other infrastructure and comments from researchers are used to benchmark the service.

Monitoring and reporting**Performance indicators**

The performance indicator is the comment and remarks from researchers. Cost and machinery guide.

Intervals

Reporting intervals will be at end of March each year.

Service Delivery Outcomes

Year	Improve Irrigation Systems	Border Fences Km	Ordinary Fences
99/00	1	5	3
00/01	2	11	6
01/02		Unknown	
03/04		Unknown	

4.2.1.11 Key Measurable Objective

The planning and technology transfer on animal housing, farm structures, handling facilities and waste disposal.

Target sector

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.

Service establishment

The service establishment is Elsenburg.

Outputs

The outputs are more efficient animal housing, farm structures and manure handling facilities.

Service level

Types of service

The types of services are the planning and technology transfer of animal housing, farm structures, handling facilities and waste disposal facilities. Farmers are paying for planning and design services.

Desired improvement

The desired improvement is that before 1999 the service was free of charge. Now farmers have to pay for the service and the number of requests thereafter diminished. With a good service more farmers will again apply.

Benchmark

The benchmark is the number of plans done annually.

Correlation

Correlation is that there was a drop in the number of farmers using the service since introducing payment. By promoting and delivering a good service the number of requests should increase.

Monitoring and reporting

Performance indicators

The performance indicator is the number of plans completed.

Time Intervals

Reporting intervals as scheduled for the end of each month.

Service Delivery Outcomes

Year	Calf Housing	Milking Parlours	Pig Housing	Waste Disposal	Chicken Housing	Handling Facilities	Feedlots	Other
99/00	1	6	3	2	1	6	1	7
00/01	1	6	3	6	1	3	1	10
01/02	Unknown							
02/03	Unknown							

4.2.1.12 Key Measurable Objective

To promote effective use of water resources and investigate future schemes.

Sector 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.

Service establishment

The service establishment is Elsenburg.

Output

The output is to increase the efficiency of irrigation.

Service level

Types of service

The types of services are 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.

Desired improvement

The desired improvement is that the effective water utilisation should increase from 55% to over 70% at the trail plots.

Benchmark

The benchmark is the efficiency of the use of water.

Correlation

Correlation is the efficiency of the use of agricultural water is far too low and must be improved over the next 10 years.

Monitoring and reporting

Performance indicators

The performance indicator is the percentage improvement of efficiency at trails.

Time Intervals

Reporting interval is at the end of June annually.

Service Delivery Outcomes

Year	Evaluation And Design Of Systems	Irrigation Blocks Monitored	Number of New Projects Investigated	Olifants/Doorn River Investigation
99/00	122	47	15	10%
00/01	150	63	20	40%
01/02	180	80	20	50%
02/03	200	100	20	*

* To be decided when first investigation is finished

4.2.1.13 Key Measurable Objective

To promote the sustainable use of the soil resource through mechanisation planning, conservation tillage and silage production.

Sector targeted

The sector targeted 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.

Service establishment

The service establishment is Elsenburg.

Output

The outputs are less capital investment in mechanisation, more farmers practising conservation tillage and the use of silage increased with proper mechanisation.

Service level

Types of service

The types of services are the evaluation of machines, mechanisation planning, running of conservation tillage trails, assisting farmers to modify machinery for conservation tillage and promoting the correct mechanisation for making of silage.

Desired improvement

The desired improvement is to distinguish between the available machines and to decide how many and what is necessary and important. The desired improvement is that the posts can be filled to be able to reach more farmers to change their practices faster.

Benchmark

The benchmark is the number of farmers making good quality silage, changing to conservation tillage and using optimised machinery.

Correlation

Correlation is that more engineers and technicians are necessary to be able to adapt the implements of farmers.

Monitoring and reporting**Performance indicator**

The performance indicators are the number of farmers adapting good mechanisation practices.

Time Intervals

Reporting intervals at end of March each year.

Service Delivery Outcomes

Year	Mechanisation Planning	Machines Modified	Demonstrative Trails
99/00	45	16	14
00/01	50	20	24
01/02	50	20	30
02/03	50	20	30

4.2.1.14 Key Measurable Objective

To render 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 and other animals.

Sector targeted

The sectors targeted are the farming community, veterinarians, organised agriculture, provincial and national directors of Veterinary Services, any institution involved in animal health and production.

Service establishment

The service establishments are the Provincial Veterinary Laboratory Stellenbosch, Veterinary Laboratory Beaufort West and various state veterinary offices doing routine laboratory tests.

Output

The outputs are: Complete diagnosis resolving all the problem cases presented. Increase in number of samples received and diagnostic reports issued. Compile full statistical report. Develop epidemiological database.

Service level**Types of service**

The types of services provided are Bacteriology, Virology, Toxicology, Serology, Biochemistry, Parasitology, Mycology etc. Advisory and extension services. Epidemiology database. This service is also available to organised agriculture, private practitioners or any person dealing with animal health programmes.

Desired improvement

The desired Improvement is international accreditation ISO 17025.

Benchmark

The benchmark is the statistics of samples received for diagnosis. Set of test procedures performed in relation to other veterinary laboratories. Accreditation for ISO 17025

Correlation

Correlation is that there are increased samples and cases for diagnosis. Increased input of information into epidemiology database.

Monitoring and reporting**Performance indicators**

The performance indicators are the number of cases submitted. Progress epidemiology data collected. Number of tests done.

Time Intervals

Reporting intervals: Monthly, quarterly and annual reports and sporadic reports in case of a disease outbreak.

Mechanism

Reporting mechanisms - Written reports via Director to Head of Department and final report to National Director.

Service Delivery Outcomes

Year	Samples submitted	Number of tests done in various sections	Progress ISO 17025 accreditation
99/00	215 000	Virology: 2 400 Bacteriology: 7 000 Biochemistry: 12 000 Serology: 140 000	Decision made to upgrade laboratory.
00/01	10 % increase	10 % increase	Sections identified and being upgraded.
01/02	10 % increase	10 % increase	Administration updated and Epidemiology is in place. SANAS inspections
02/03	10 % increase	10 % increase	Eventual Accreditation of laboratory.

5 SECONDARY LINKS

5.1 VOTE 3: DEPARTMENT OF FINANCE

5.1.1 PROGRAMME 2: BUDGETS

Secondary link: This programme is pre-dominantly supportive of provincial strategic outcome 6 and its KMO's are described in detail in Chapter 7.

5.2 VOTE 5: DEPARTMENT OF EDUCATION

5.2.1 PROGRAMME 6: TECHNICAL COLLEGE EDUCATION

Secondary link: This programme is pre-dominantly supportive of provincial strategic outcome 3 and also secondarily to outcome 5 in Chapter 6 and its KMO's are described in detail in Chapter 4.

5.2.2 PROGRAMME 7: NON SCHOOL COMMUNITY EDUCATION

Secondary link: This programme is pre-dominantly supportive of provincial strategic outcome 3 and also secondarily to outcome 5 in Chapter 6 and its KMO's are described in detail in Chapter 4.

5.3 VOTE 9 – DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT

5.3.1 PROGRAMME 2: ENVIRONMENTAL AFFAIRS

Secondary link: This programme is pre-dominantly supportive of provincial strategic outcome 7 and its KMO's are described in detail in Chapter 8.

5.3.2 PROGRAMME 3: CULTURAL AFFAIRS

Secondary link: This programme is pre-dominantly supportive of provincial strategic outcome 7 and also secondarily to outcome 3 in Chapter 4, outcome 4 in Chapter 5, outcome 6 in Chapter 7, outcome 8 in Chapter 9 and outcome 9 in Chapter 10 and its KMO's are described in detail in Chapter 8.

5.4 VOTE 10 – DEPARTMENT OF ECONOMIC AFFAIRS, AGRICULTURE & TOURISM

5.4.1 PROGRAMME 3: TRANSPORT

Secondary link: This programme is pre-dominantly supportive of provincial strategic outcome 8 and its KMO's are described in detail in Chapter 9.

5.4.2 PROGRAMME 5: AGRICULTURE

Secondary link: Two KMO's "Providing veterinary and hygiene inspection service at all registered abattoirs in compliance with Act 121/1992 and norms and standards set by OIE and FAO internationally. Implementation of Hygiene Assessment System (HAS)" and "Prevention and control of Animal disease in terms of Act 35/1984 to conform to the OIE and FAO international norms and standards" is pre-dominantly supportive of provincial strategic outcome 1 in Chapter 2.

CHAPTER 4 – KNOWLEDGE ECONOMY

1. Introduction
- 1.1 This chapter will deal with the third of the nine provincial strategic outcomes, “**Prepare the people of the Western Cape for the knowledge economy of the 21st century.**”
- 1.2 Eight (8) programmes (main divisions of votes) primarily support this outcome, with four (4) programmes providing secondary support (links) thereto.
- 1.3 The overall amount to be spent on this provincial strategic outcome for the 2001/02 financial year is set out in the table below:

PROGRAMME	VOTE	AMOUNT (R'000)
Public ordinary school education	Education	3 455 827
Independent school education	Education	42 062
School for learners with special education needs	Education	284 623
Teacher education	Education	28 411
Technical college education	Education	118 932
Non-school and community education	Education	18 104
Administration	Health	9332
Health sciences	Health	59 746
TOTAL		4 017 037

- 1.4 Programmes that predominantly support this provincial strategic outcome are described in vote sequence. Subsequent thereto any programmes that secondarily support the outcome are listed at the end of the chapter.

2. VOTE 5: DEPARTMENT OF EDUCATION

2.1 PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

This programme is also secondarily linked to provincial strategic outcome 5 in Chapter 6.

2.1.1 REVIEW 2000/01

The expected service delivery outcomes 2000/01 can be narrowed down to provide education to a total of 888 929 primary and secondary school learners. Provision of adequate facilities and learners and support material at 1 513 schools by adequately increasing funding through the National Norms and Standards system to further enhance redress and equity. Continuing the development of school safety committees to address safety issues in schools and communities. The establishment of 500 such committees is envisaged to enhance community pride in schools and increase community awareness of school safety and improved learner attendance of schools. Continue the provision of boarding and transport bursaries to those who do not have access to educational institutions in their immediate residential vicinity or to the indigent learners. Compared to 1999/2000 Education was provided to 910 858 learners in the public ordinary school sector in the previous financial year. Facilities and learner support material were provided to learners at 1 538 schools. The allocation through the National Norms and Standards in the previous year amounted to R107 million. 200 Safety committees were established at schools by March 2000, having started with nil in April 1999. It is the aim to have 500 safety committees established at schools by March 2001.

2.1.2 PLANNING OUTLOOK FOR 2001/02

2.1.2.1 Key Measurable Objectives

- (i) To provide quality education
- (ii) To provide adequate facilities and support materials
- (iii) To establish School Safety committees

Sector targeted

Learners in the age group of seven to eighteen years of age, especially those who are subject to compulsory education in terms of the law.

Service establishments

Services are rendered at 9 pre-primary schools, 1 053 primary schools, 42 combined, 121 intermediate and 288 secondary schools.

Outputs

To provide quality education to the 236 528 foundation phase learners in order to enhance numeracy, literacy and life skills.

To provide quality education to the 888 929 learners in the public ordinary school sector in order to enhance their knowledge, skills, attitudes and values.

To provide quality education to the learners in the public ordinary school sector so that they can become independent and critical thinkers and make decisions for themselves.

Service level**Types of services**

Pre-primary education in 9 schools; primary education in 1 053 schools; primary and secondary education in 42 combined schools and 121 intermediate schools; and secondary education in 288 secondary schools.

Desired improvement

Improve the levels numeracy, literacy and life skills after the foundation phase by 50% above the present levels; a matric pass rate of 85% and above; learners with a good knowledge and skills base, with excellent attitudes and values; and, providing learners with the necessary learner support material.

Benchmarks

The accepted benchmarks for literacy, numeracy and life-skills after the foundation phase should be well above 50%.

The average matric pass rate in the province is 80%.

Monitoring and reporting per objective**2.1.2.1.1 To provide quality education****Performance indicators**

Increased numeracy, literacy and life skills levels; improved matric pass rate; improved pass rates in grade other than matric; and, improved learners' and communities' pride in schools

Time intervals

Quarterly

Mechanisms

Operationalising the departmental quality assurance team; school performance audits; assessment and evaluation of learners' and educators' performance; and monitoring pass rates per grade at schools, especially schools at risk.

2.1.2.1.2 To provide adequate facilities and support materials**Performance indicators**

Provision of stores and learner and support material on an equitable basis and adequate increase in funding for the above.

Time intervals

Half-yearly

Mechanisms

Allocation of funds to each school; monitoring the ordering of provisions; monitoring the correct and timeous expenditure of the allocations; and periodic audits.

2.1.2.1.3 School Safety Committees

Performance indicators

School Safety Committees to include the South African Police Services, NGO's and other relevant government departments and the establishment of safety developmental plans.

Time intervals

Quarterly.

Mechanisms

Nine (9) co-ordinators monitor the drawing up of developmental plans; monitoring the implementation of the development; and supply funding incrementally on the basis of progress.

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

Advances in the redress of inequities between schools with regard to provisioning are expected. It is foreseen that the level of literacy, numeracy and life skills after foundation phase are to be improved by 10%. A large number of functions are devolved to schools. Access to basic education is provided to all.

2.2 PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION

2.2.1 REVIEW 2000/01

Subsidies were granted to 52 independent schools with an enrolment of almost 14 000 learners. The per capita subsidies are higher on average than last year as they are, for the first time, based on the formula of the Norms and Standards. Fewer learners are subsidised, as some schools with high fees, previously in receipt of subsidy, no longer qualify.

2.2.2 PLANNING OUTLOOK FOR 2001/02

2.2.2.1 Key Measurable Objective

Continue to subsidise education in the independent schools with in the prescriptions of the Norms and Standards.

Outputs

A reduction in the number of pre-primary posts on the Department's establishment and the replacement of each post with a per capita subsidy.

Continuation of per capita subsidies to primary and secondary schools.

Schools in receipt of a subsidy are monitored annually for management competence and academic achievement, and quarterly for enrolment.

Some of the subsidised schools provide services to very poor communities. All contribute to the economic growth of the Province by raising the level of education.

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

Quality education is provided to learners in public ordinary sector so that they become functional in the world of work and the knowledge economy of the 21st century.

2.3 PROGRAMME 4: SCHOOLS FOR LEARNERS WITH SPECIAL EDUCATION NEEDS

2.3.1 REVIEW 2000/2001

The provision of effective and relevant education to approximately 13 000 learners in 78 ELSEN schools and the transformation and rationalisation of Schools of Industries and Reform Schools.

Compared to 1999/2000 four new schools of skills were opened and the Reform Schools and Schools of Industries were rationalised and transformed from 14 to 8.

2.3.2 PLANNING OUTLOOK FOR 2001/02

2.3.2.1 Key Measurable Objective

To provide education at Schools for learners with special educational needs within the limits of the South African Schools Act.

Output

The output comprises of support of learners, staff and Governing Bodies and education of 13 000 learners at ELSEN schools.

Sector targeted

ELSEN Schools: Learners with moderate Mental Handicaps; learners with a Severe Mental Handicap; learners with Physical disabilities; learners with Cerebral Palsy; learners with Autism; learners with Severe behavioural problems; and learners with Sensory Handicaps.

Service level

Types of services

The types of services include whole school audits, transfer payments and training of staff and of Governing Bodies.

2.4 PROGRAMME 5: TEACHER EDUCATION

This programme is secondarily also supportive to provincial strategic outcome 6 in Chapter 7.

2.4.1 REVIEW 2000/2001

Teacher education and training is provided to 790 full-time, 555 part-time and 640 distance education learners. During the 1999/2000 there were 1032 full-time, 569 part-time and 634 distance education learners.

2.4.2 PLANNING OUTLOOK FOR 2001/2002

2.4.2.1 Key Measurable Objective

To train adequate potential teachers

Sector targeted

The education and training of potential teachers.

Service establishments

Colleges of education

Outputs

The provision of teacher education and training for 790 full-time, 555 part-time and 640 distance education learners.

Service level

Types of services

Analysis of teacher needs in the Western Cape; advice to colleges regarding their curriculum offerings; targeted advocacy and recruitment of potential teachers; provision of didactic advice/support to colleges of education; and in-service training of teachers.

Desired improvement

Relevant data on which to base advice re admission to training; enrolment of correct profile of teachers; enrolment of language mathematics, science student teachers; effective teacher training; life-long-learning for teachers; and re-skilling and up-skilling of teachers in service

Benchmark

The provision of relevant and effective teacher education and training for 790 full-time, 555 part-time and 640 distance education learners.

Monitoring and reporting

Performance indicators

Enrolment of sufficient student teachers per annum.

Qualification of sufficient teachers to supply the needs of learning institutions in the Western Cape.

Time intervals

Annually in June and October.

Mechanisms

Research and situational analysis.

Personnel division.

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

An adequate supply of suitably qualified and competent teachers for the teaching profession in the Western Cape is expected. Teacher Education will in all probability be transferred to Higher Education in 2001. It will then be a national competency.

2.5 PROGRAMME 6: TECHNICAL COLLEGE EDUCATION

This programme is secondarily also supportive to provincial strategic outcomes 2 and 5 in Chapter 3 and Chapter 6 respectively.

2.5.1 REVIEW 2000/01

Relevant and effective vocational education and training was offered to 22 000 full time equivalent students in the Western Cape, to ensure sustained economic growth in the Province. Vocational education and training was provided to 18 000 learners during the 1999/2000 period.

2.5.2 PLANNING OUTLOOK FOR 2001/02

2.5.2.1 Key Measurable Objective

- (i) Provision of relevant and effective vocational education and training to 22 000 full time equivalent students in the Western Cape, to ensure sustained economic growth in the province.
- (ii) Provision of bridging programmes which provide access to education and training to marginalised learners.
- (iii) Provision of enrichment programmes empowering individuals as well as improving the quality of life of citizens in the Western Cape.

Sector targeted

Technical/vocational education which is relevant to the commerce and industry of the Western Cape.

Service establishments

Colleges (15) occupying 34 campuses on which are 19 sites offering engineering programmes and 20 offering business or general vocational education and training.

Service level

Types of services

Collaboration with commerce and industry to determine skills needed in the workplace.

Development of new and relevant programmes in line with the NQF, in collaboration with commerce and industry.

Collaboration involves linkages and partnerships with commerce and industry to improve quality output.

Provision of re-skilling and up-skilling opportunities for employed workers.

Implementation of recognition of prior learning of aspirant workers.

Delivery of national ABET curriculum to create access to marginalised adult learners.

Provision of established bridging programmes.

Provision of enrichment, informal programmes to individuals in the community.

Desired improvement

Technical/vocational skills which are relevant and effective to the economic growth of the province.

Market related knowledge and skills which lead to nationally accredited qualifications.

An annual growth rate of 22% is expected.

Enrolment of the correct profile of students according to needs.
 Learners gaining access to higher education and training.
 Life long learning and re-skilling and up-grading of qualifications.
 Open access to learning and the correct placement historically marginalised learners.
 Required entry level competencies to further education and training programmes particularly for marginalised learners.
 Access of marginalised learners to accredited skills training programmes.
 Access to leisure activities and skills.
 Access to DIY skills programmes.

Benchmark

The provision of relevant and effective vocational education and training to 22 000 full time equivalent students in the Western Cape, to ensure sustained economic growth in the province.

Monitoring and reporting

Performance indicators

Establishment of forums for collaboration with commerce and industry in establishing needs for technical/vocational training.
 The production of new and relevant further education and training programmes.
 Enrolment of students in the colleges in accordance with the needs of commerce and industry.

Time intervals

Annual

Mechanisms

Provincial Planning Strategies.
 Forums of commerce and industry.
 Departmental Technical/vocational education Directorate.

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

An education and training system which is responsive to the needs of commerce and industry, which results in a highly skilled workforce which will result in significant economic growth and a better quality of life for all the citizens of the Western Cape is expected.

2.6 PROGRAMME 7: NON-SCHOOL AND COMMUNITY EDUCATION

This programme is also secondarily linked to provincial strategic outcomes 2 and 5 in Chapter 3 and Chapter 6 respectively.

2.6.1 REVIEW 2000/01

Grants-in-aid were provided to promote and sustain the access of adults to Adult Basic Education and Further Education and Training. The number of learners reached were 24 000. School sport and youth activities were not activated as yet. Early Childhood education was provided at 212 sites in the neediest of the needy areas, providing stimulating developmental care to 5000 pre-school learners. Because of funding restrictions the service provision of the 1999/2000 period was maintained and continued in 2000/01.

2.6.2 PLANNING OUTLOOK FOR 2001/2002

2.6.2.1 Key Measurable Objective

Adult learning centres with 24 000 learners studying towards ABET level 4 and matriculation.
 Early Childhood Learning Sites – 5 000 learners – receiving school readiness programmes.

Sector targeted

Marginalised adults requiring Adult Basic and Further Education and Training.
 The six year old pre-school child.

Service establishments

Adult learning Centres 115.
 Early Childhood Learning Sites 212.

Service level

Types of services

Adult Education and Training: To provide Adult Basic Education and Training to Adults and Youth who have not successfully completed the equivalent of 9 years of schooling.

- Facilitate the establishment of, and maintain current community learning centres.
- Train and educate the governance structures at community learning centres.
- Implement the ABET curriculum.
- Train the educators of adults.

Early Childhood Education: To promote and provide Grade R education by means of a subsidy scheme.

- Provide subsidies to Grade R – children turning 6 in the calendar year – at delivery sites in the historically neglected areas of the Western Cape.
- Provide training and support for governance structures in community pre-schools.
- Provide a didactic advisory service to care givers and teachers at the community pre-schools.

Desired improvement

Increase access to learning to marginalised adults and youth.

Effective, efficient and economic running of community learning centres.

Adult friendly and relevant education and training.

Adult friendly teaching and learning.

Effective implementation of the ABET curriculum with accreditation.

Increased access of the pre-school child to a stimulating and developmental environment.

Improved governance and management of pre-schools.

Improved teaching and learning and hence school readiness of children entering Grade 1 in the future.

Benchmark

Adult Education:

- ABET External Examinations for Level 4 or General Education and Training Certificate – at least 75% pass rate.
- Matriculation pass rate improvement of 10%.
- Enrolment of 24 000 adult learners.

Early Childhood Development:

- Provision of early childhood development to 5 000 learners at 212 sites.

Monitoring and reporting

Performance indicators

Adult Education:

- improved matriculation success of at least 10%.
- improved teaching and learning.
- better governance.
- greater access to education by marginalised learners.

Early Childhood Development

- Sustained provision of a stimulated development at 212 sites.
- Improved school readiness.
- Improved governance at learning sites.

Time intervals

Formative/ongoing and Annual

Mechanisms

Sub-directorate Adult Education and Training which provides advice and management.

Sub-directorate Early Childhood Development.

Adult/community learning centres.

Community pre-schools.

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

The expected outcomes of the programme at the end of 2003/2004 are an improved adult functional literacy rate, improved employability of marginalised adults, improved economy due to a better trained workforce, improved school readiness of the pre-school child and effective management and governance of adult learning centres and pre-schools.

3. VOTE 6: DEPARTMENT OF HEALTH

3.1 REVIEW 2000/01

The Department of Health contributes significantly to the knowledge economy in the Western Cape and the country as a whole. Three universities (Cape Town, Stellenbosch, and Western Cape), 2 technicons (Peninsula and Cape), and Nursing College are located within the Province. The Universities and technicons have health science faculties, train a significant proportion of several categories of health worker for the country, and undertake a substantial amount of research. For example 30% of medical graduates in the country train within the Western Cape and a larger proportion of postgraduates. Much of the practical under and postgraduate student training takes place within provincial facilities and by provincial staff.

The Department receives a national conditional grant of R292 million (2000/01) to contribute towards the costs incurred by Province of large numbers of students of all disciplines being trained within its health facilities. Training occurs at all levels of care from primary health care to tertiary hospitals. Most of the joint staff (joint in terms of the existing agreements between the Western Cape Government and universities) is engaged to some extent in training and research.

The department thus works collaboratively with educational institutions to train numerous categories of students – undergraduate and postgraduate.

Examples include - Medicine undergraduate and postgraduate (medicine, surgery, obstetrics and gynaecology, paediatrics, orthopaedics, radiology, anaesthetics, family medicine, community health, psychiatry, geriatrics, neonatology, cardiology, pulmonology, ophthalmology etc.) Nursing (Basic and Postbasic) Occupational Therapy, Physiotherapy, Pharmacy, Dentistry, dental technicians and oral hygienists, Speech therapy and audiology, Laboratory technology, Social work, Radiography, Medical physics, Biomedical engineering, Immunology, virology, microbiology etc, Psychology and ambulance personnel.

The graduates of this programme and the provincial nursing college provide the health personnel to serve the private as well as the public sector (there being virtually no private training programs in these fields). Thus in this sector the Western Cape Government contributes significantly to creating a knowledge economy. Health services, both public and private are a significant contributor to the real economy. As an employer the sector also employs and trains many women and previously disadvantaged groups, given the preponderance of these groups in the caring professions. Health facilities and professionals in the Western Cape are amongst the foremost in Africa and our training and research is of international stature.

3.2 PROGRAMME 1: ADMINISTRATION

3.2.1 PLANNING OUTLOOK FOR 2001/2002

3.2.1.1 Key Measurable Objective

To submit business plans for the conditional grant on training and research. To widen teaching platform to include more primary care sites and regional hospitals. The finalisation of new joint agreement with universities. Increasing access of training institutions to all facilities in the training platform, funding specified numbers of medical registrar posts and other categories of employed students or staff (including interns, nursing students, community service doctors, dentists and pharmacists) are expected. Funding a specified number of bursaries (45) is foreseen.

3.2.1.2 Key Measurable Objective

To maintain a substantial human resource development (HRD) programme for its personnel.

The HRD Directorate has undertaken a skills audit of personnel to align training expenditure with the needs and priorities of services. In addition, the Directorate organises many training courses for personnel to increase their knowledge and skills base and make this compatible with the new millennium. In-service training of existing staff is critical to keep them abreast of changes in the health system and recent advances in clinical and non-clinical management. Two key focus areas for the department are primary care nurse training and management training. A significant number of staff has had various forms of computer or IT training.

3.3 PROGRAMME 5: HEALTH SCIENCES

This programme is secondarily linked to provincial strategic outcome 6 in Chapter 7.

3.3.1 REVIEW 2000/01

WESTERN CAPE COLLEGE OF NURSING:

Unlike the educational institutions mentioned earlier, the college is managed directly by the Western Cape Government at a cost of R55 million per year.

The College offers both Basic and Post basic nursing Education. There are 871 nursing students in 2000/01, 214 4th years to graduate, and 210 new admissions.

Nursing student numbers have decreased substantially from a peak of 580 graduates in 1995 to an expected 214 graduate level in 2000/01 and 176 in 2001/02. A study is being undertaken to determine future training needs. An important efficiency indicator is pass rates.

In Feb 1999 Cabinet approved proposal for a single Western Cape College of Nursing. New admission criteria, disciplinary code, university affiliation and agreement and curriculum designed. Negotiations and systems around nursing college rationalisation completed and personnel transferred to a single site in Athlone. 1030 nursing students, 407 graduated and 210 new admissions.

3.3.2 PLANNING OUTLOOK FOR 2001/02

3.3.2.1 Key Measurable Objective

- (i) To rationalise the 4 Nursing Colleges into one and to consolidate the recently formed Western Cape Nursing College .
- (ii) To act on the clarification of the role of the respective training institutions, as per the report of the Reddy Commission.

Sector targeted

The sector targeted is the provision of nurses in particular for PHC , intensive care, trauma, oncology and ophthalmology.

Outputs

The outputs for this programme are: approximately 834 nursing students, 216 graduates and 200 entrants.

Service level

Types of services

The types of services rendered are the nurses basic and post-basic programme and the Sub-professional nurses bridging programme.

Desired improvement

An improved pass rate.

Monitoring and reporting

Performance indicators

Number of graduates, cost per graduate, and pass rate per year will indicate performance.

Time intervals

Performance is measured annually.

Reporting will be done through the Western Cape College of Nursing and the Directorate Human Resource Development.

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

The expected outcomes of the programme at the end of 2003/2004 are the following : production of nurses aligned to service needs, study of needs completed, basic nursing programme R425 Diploma or degree - approximately 150 graduates per year, re-establishment of the post-basic training courses with 130 graduates per year, establishment of a bridging course for enrolled nurses to qualify as registered nurses - 20 per year, training of enrolled nursing auxiliaries - 30 per year, and appropriate curricula reflecting recent advancements.

4. SECONDARY LINKAGES

4.1 VOTE 5 – DEPARTMENT OF EDUCATION

4.1.1 PROGRAMME 8: EDUCATION DEVELOPMENT AND SUPPORT SERVICES

Secondarily link: This programme is pre-dominantly supportive of provincial strategic outcome 6 and its KMO's are described in detail in Chapter 7.

4.1.2 PROGRAMME 9: AUXILIARY SERVICES

Secondarily link: This programme is pre-dominantly supportive of provincial strategic outcome 6 and its KMO's are described in detail in Chapter 7.

4.1.3 PROGRAMME 10: PROFESSIONAL STAFFING, DISTRICT OFFICES AND ASSOCIATED SERVICES

Secondarily link: This programme is pre-dominantly supportive of provincial strategic outcome 6 and its KMO's are described in detail in Chapter 7.

4.2 VOTE 6 - DEPARTMENT OF HEALTH

4.2.1 PROGRAMME 4: ACADEMIC HEALTH SERVICES

Secondarily link: This programme is pre-dominantly supportive of provincial strategic outcome 5 and its KMO's are described in detail in Chapter 6.

4.3 VOTE 7: SOCIAL SERVICES

4.3.1 PROGRAMME 2: SOCIAL RESEARCH, POPULATION AND STATEGIC PLANNING

Secondarily link: This programme is pre-dominantly supportive of provincial strategic outcomes 6 and 7 and its KMO's are described in detail in Chapters 7 and 8.

4.4 VOTE 9: DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT

4.4.1 PROGRAMME 3: CULTURAL AFFAIRS

Secondarily link: This programme is pre-dominantly supportive of provincial strategic outcome 7 in Chapter 8 and secondarily to outcomes 2, 4, 6, 8 and 9 in Chapters 3, 5, 7, 9 and 10 respectively.

4.5 VOTE 10: DEPARTMENT OF ECONOMIC AFFAITS, AGRICULTURE AND TOURISM

4.5.1 PROGRAMME 2: BUSINESS PROMOTION, PROPERTY MANAGEMENT AND TOURISM

Secondary Link: Sub-programmes 1, 2, 3 and 5 are predominantly linked to provincial strategic outcome 2 in Chapter 3 and also secondarily linked to provincial strategic outcomes 5, 6, 7 and 9 in Chapters 6, 7, 8 and 10 respectively.

4.5.2 PROGRAMME 5: AGRICULTURE

Secondary Link: This programme is pre-dominantly linked to provincial strategic outcome 2, and secondarily also to outcomes 5 and 7 and its KMO's are described in detail in Chapter 3.

CHAPTER 5 – HIV/AIDS – TUBERCULOSIS

1. Introduction
- 1.2 This chapter will deal with the fourth of the nine provincial strategic outcomes, namely “**Contain the spread of HIV/AIDS and Tuberculosis**”.
 - 1.1.1 HIV/AIDS is the most serious and devastating disease that faces the world today. The Joint United Nations Programme on HIV/AIDS (UNAIDS) estimates that 95 percent of people currently infected with HIV/AIDS and 95 percent of the lives claimed by AIDS since the beginning of the epidemic, live in developing countries (UNAIDS, 1999).
 - 1.1.2 In South Africa, there are an estimated 4.2 million people who are already infected. In the Western Cape, it is estimated that 7.1% of the sexually active population (aged 15-49 years) are infected. There is likely to already be more than 100 000 people in the Province who are HIV positive. The Western Cape is still at the stage of the epidemic where an effective government intervention can change the trajectory of the epidemic and the further increase in prevalence can be curtailed.
 - 1.1.3 There is inadequate budgetary allocation made to fund a fully fledged Aids programme. The current level of funding is aimed at improving GP training in the treatment of STDs, voluntary counselling and testing services and NGO funding. The supply of condoms is funded by the National Department of Health.
 - 1.1.4 The Western Cape Province has one of the highest rates of TB in the world. The TB incidence rate is 292/100 000 while the prevalence rate is 699/100 000. There is a rise in the number of new cases of TB even though the TB programme is better managed with higher cure rates than in previous years. This rise in the number of new cases of TB is attributed to the HIV epidemic. It is estimated that the number of new cases of TB will increase even further with the advancement of the HIV and AIDS epidemic.
 - 1.1.5 The current TB programme budget allocation allows only for the treatment of the current number of cases. It does not adequately cater for the estimated increase or for preventive programmes to reduce the projected number of new cases.
 - 1.1.6 As is evident the budget allocation for AIDS and TB is insufficient and application is being made for additional funds to strengthen and expand these 2 cabinet priority programmes (see Chapter 14).
- 1.2 The overall amount to be spent on this provincial strategic outcome for the 2001/02 financial year is set out in the table below:

PROGRAMME	VOTE	AMOUNT (R'000)
Neither the Department of Health nor the Department of Environmental and Cultural Affairs and Sport linked programmes (main divisions of vote) to their key measurable objectives and no amounts were supplied. However, an estimated amount of R10,6 Million will be provided to contain the spread of HIV/AIDS and Tuberculosis.		

- 1.3 Programmes that predominantly support this provincial strategic outcome are described in vote sequence. Subsequent thereto any programmes that secondarily support the outcome are listed at the end of the chapter.

2 VOTE 6 – DEPARTMENT OF HEALTH

2.1 HIV/AIDS

2.1.1 REVIEW 2000/01

Public sector facilities treat some 120 – 130 000 cases of STDs every year. This, however, only accounts for 40% of cases. The majority of cases of STDs are treated in the private sector. It is the intention of the Department to train GP's in the syndromic management of STDs with the aim of standardising treatment regimes as well as increasing the efficacy of treatments.

The Prevention of Mother to Child Transmission (PMTCT) in Khayelitsha is running smoothly and more than 800 HIV positive women were treated during the last calendar year. It is intended to evaluate the project during the current year with a view to expanding the programme to other sites in the Province.

The Department aims to distribute some 21 million condoms during the current year. The Lifeskills program is funded & co-ordinated by the Education Department.

Voluntary testing and counselling (VCT) is seen as a cornerstone of the AIDS programme. This service is to be expanded during the current year.

Appropriate antiretroviral therapy is offered to all staff with significant occupational exposure to potentially HIV contaminated products. This is funded out of institutional budgets and is not specifically budgeted for in the Aids programme.

2.1.2 PLANNING OUTLOOK FOR 2001/2002

2.1.2.1 Key Measurable Objective

To control the HIV/AIDS epidemic in the Western Cape Province.

Sectors targeted

Public & Private sector and Non Governmental Organisations.

Outputs

Training sessions in Sexual Transmitted Diseases management, counselling and testing and condoms distributed.

Service level

Types of services

Types of services include clinical care, counselling, tests, primary, secondary, tertiary, community-based and home-based care and hospital care and antenatal care.

The programme will be maintained at the current level with the possible increase of the PMTCT programme to one additional site. For a full expansion of the programme to a level where an impact is made on the epidemic additional funds will be required as detailed in the Chapter on Special Needs.

Desired improvement

The desired improvements include increase in uptake of HIV testing and counselling, increased utilisation of condoms and expansion of the PMTCT programme to one additional site.

Benchmark

The benchmark is: 85% of health care providers should be treating STD's according to syndromic guidelines, all individuals with a disease associated with HIV (STD, TB, HIV related disease) or at risk should have an HIV test and there should be widespread use of condoms.

Monitoring and reporting

Performance indicators

The performance indicators include: Number of Condoms distributed, number of clients counselled and tests done, number of STDs treated successfully.

Mechanisms

Mechanisms include monitoring by Regional Offices, Reproductive Health Program, Provincial Director of Program Development and Chief Director: Professional Support Services.

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

Lifeskills programme functioning effectively under Education, 85% percent of STDs managed by syndromic method in public and private sites. Effective PMTCT programmes at 2 high prevalence sites in the Province. Policy on preventive treatment of opportunistic infections finalised. Number of condoms distributed maintained at 21 million per annum. Establishment of Provincial AIDS Council (contingent on national funding).

2.2 TUBERCULOSIS

2.2.1 REVIEW 2000/2001

Maintain achievements to date including 98 percent bacteriological coverage. Demonstration and training districts expanded. Appointment of districts Tuberculosis coordinators. Reduce treatment interruption rates. Expand community DOTS (I.e. treatment supervision in communities). Increase 2/3-month smear conversion rates. Increase cure rate.

2.2.2 PLANNING OUTLOOK FOR 2001/02

2.2.2.1 Key Measurable Objective

To optimally control tuberculosis in the Western Cape Province in the light of an expected increase in incidence as a result of the AIDS epidemic.

Sector targeted

The sector targeted is the population at risk of infection and reinfection.

Desired outputs

The outputs are : Number of patients treated, percentage of patients on DOTs, bacteriological coverage, percentage of districts where system pilot district implemented. Increased cure rate and decreased treatment interruption rates.

Service level

Types of services

The types of services are diagnosis and treatment of clients with Tuberculosis and management of Tuberculosis programme.

Maintain achievements to date including 98 percent bacteriological coverage. System of demonstration and training districts rolled out to all districts. Increase cure rates and reduce treatment interruption rates.

Expand DOTS .

Desired improvement

The desired improvement is to improve cure rate. Increase 2/3-month conversion rate. Maintain bacteriology coverage at 98 percent. Maintain reporting to provincial office from facilities at 100 percent.

Benchmarks

The benchmarks are a target cure rate of 75% for new smear positive patients, a 2/3-month conversion rate at 80 percent. Bacteriology coverage 98 percent. Reporting to provincial office from facilities at 98 percent. The Western Cape programme is of a high quality and cure rates are steadily increasing. The key problem is the effect of the HIV epidemic on Tuberculosis. HIV substantially increases the susceptibility of infected persons to Tuberculosis.

Monitoring and reporting

Performance indicators

The performance indicators are the Bacteriological coverage rate; 2/3-month conversion rate and the reporting rate.

Time intervals

Time intervals are quarterly.

Mechanisms

Mechanisms are the facilities report using the Tuberculosis register to district and regional offices and from there, to Provincial Information Management and Tuberculosis Control Programme. Verification is done at district, regional and provincial level.

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

An 80 percent cure rate and an 85 percent 2/3-month conversion rates are expected. Total Tuberculosis cases are likely to increase in the near future because of the HIV epidemic, despite a reasonably well managed programme.

3 VOTE 9 – DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT

3.1 PROGRAMME 4: SPORT AND RECREATION

HIV/AIDS

3.1.1 REVIEW 2000/2001

To conduct specific sport and recreation initiatives to convey the message of HIV/AIDS and the need for responsible behaviour

3.1.2 PLANNING OUTLOOK FOR 2001/2002

3.1.2.1 Key Measurable Objective

To get more people to receive and internalise positive messages around HIV/AIDS

Sectors targeted

Youth

Service establishments

Projects will take place in the 3 regions of the Province viz: Boland, South West Districts and Western Province

Outputs and benchmark

HIV/AIDS information and messages to be distributed at all community events.

Service level

Types of services

Dissemination of HIV/AIDS information.

Desired improvement

Reduction in the levels of HIV/AIDS.

Monitoring and reporting

Performance indicators

Measurement of increase in awareness levels and reduction in the number of HIV/AIDS infections.

Mechanisms

Surveys

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

To reduce the levels of HIV/AIDS

4 SECONDARY LINKAGES

4.1 VOTE 9: DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT

4.1.1 PROGRAMME 3: CULTURAL AFFAIRS

Secondarily link: This programme is pre-dominantly supportive of provincial strategic outcome 7 in Chapter 8 and secondarily to outcomes 2, 3, 6, 8 and 9 in Chapters 3, 4, 7, 9 and 10 respectively.

4.2 VOTE 10: DEPARTMENT OF ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM

4.2.1 PROGRAMME 2: BUSINESS PROMOTION, PROPERTY MANAGEMENT AND TOURISM

4.2.1.1 SUB-PROGRAMME 5: TOURISM

Secondarily link: This programme is pre-dominantly supportive of provincial strategic outcome 2 in Chapter 3 and secondarily to outcomes 1, 3, 5, 7, 8 and 9 in Chapters 2, 4, 6, 8, 9 and 10 respectively.

CHAPTER 6 – BASIC SERVICES FOR POOR PEOPLE

1. Introduction

1.1 This chapter will deal with the fifth of the nine provincial strategic outcomes, namely “**Empower the poor people of our Province through the provision of basic services**”.

1.2 Seven programmes (main divisions of votes) primarily support this outcome, with five programmes providing secondary support (links) thereto.

1.3 The overall amount to be spent on this provincial strategic outcome for the 2001/02 financial year is set out in the table below:

PROGRAMME	VOTE	AMOUNT (R'000)
District Health Services	Health	1 024 784
Hospital Services	Health	830 740
Academic Health Services	Health	1 346 815
Developmental Social Service Delivery	Social Services	Amount included in sub programme 3: Finance
Social Security	Social Services	1 901 769
Housing	Planning, Local Government and Housing	287 636
Agriculture	Economic Affairs, Agriculture and Tourism	6 563
TOTAL		5 398 307

1.4 Programmes that predominantly support this provincial strategic outcome are described in vote sequence. Subsequent thereto any programmes that secondarily support the outcome are listed at the end of the chapter.

2. VOTE 6: HEALTH

2.1 PROGRAMME 2: DISTRICT HEALTH SERVICES

2.1.1 REVIEW 2000/01

The expected service delivery outcomes for 2000/01 are: A Cabinet decision on the delegation of the Primary Health Care (PHC) Service function to local government. Negotiations on transfer of services and staff to local government. Commissioning of Delft, Kraaifontein, Bonteheuwel-Langa and Greenpoint community health centres. Fifty-eight (58) additional primary health care nurses appointed to strengthen metro community health centres. Opening of ambulatory rehabilitation and frail care centre in Paarl. Negotiations concluded on provincialisation of ambulance service. 10 800 000 PHC visits (headcounts). District hospitals: 108 000 admissions, 380 000 inpatient days and 663 000 patient day equivalents (PDEs). Definition of core package of district hospital services.

Comparison with 1999/2000 : the Bi-Ministerial Taskteam finalised the report on the implementation of a municipality-based district health system, policy was developed on the provincialisation of ambulance service, the Primary Health Care core package was developed. PHC visits (headcounts) 10 724 219 (98/99). District hospital admission rate 35/1000, 107 770 admissions (98/99).

2.1.2 PLANNING OUTLOOK FOR 2001/02

2.1.2.1 Key Measurable Objectives

Transfer of PHC services to local government with establishment of district health system.

Assessment of the percentage of districts rendering full PHC package.

Provincialisation of the ambulance service.

Improved condom distribution

Improved TB cure rate

Improved immunisation rate

PHC utilisation rate at least equal to national target.

Improved District hospital services.

Improve peri-natal mortality rate

Sector targeted

All public sector users are targeted, approximately 69% of provincial population.

Service establishments

The services are delivered by PHC and district hospital services.

Service level**Types of services**

The services delivered are PHC services, ambulance services and district hospitals services.

Desired improvement

The desired improvement is to improve the effectiveness of PHC services through the establishment of District Health System, to improve coverage (including immunisation coverage) by integrated comprehensive PHC services, improved TB cure rate, improved utilisation of HIV testing and counselling, improved condom distribution, ensure a PHC utilisation rate at least equal to national target, maintain the PHC funding level at R190/capita (00/01 prices), average cost per PHC visit at R67 (98/99 prices), and maintain district hospital admission rate (35/1000/year) - since this is an inexpensive and accessible level to deliver hospital care.

Benchmark

The benchmarks are: Integrated comprehensive curative and preventive services within the scope of the core package. Core package utilisation benchmark is 3.4, the funding benchmark: R182 / capita; core package average cost per visit benchmark R67/ visit. Average ambulance response time in urban and rural areas within an acceptable norm. Staffing levels at district hospitals of 1.42 staff per bed are below the Hospital Strategy Project benchmark. Existing inpatient cost per admission is fairly low (R1423 in 00/01). This benchmark is being refined.

Correlation

The correlation between the desired improvement and the benchmark is that PHC costs are slightly higher in the Western Cape because of a sound PHC infrastructure which decreases reliance on district hospitals in particular in the metro.

Monitoring and reporting**Performance indicators**

The cost per visit, utilisation rate, TB cure rate, Immunisation coverage, ambulance miles travelled are measured annually. To gauge the performance in district hospitals, peri-natal mortality rate, admissions, outpatients, PDEs, length of stay, and bed occupancy are measured.

Mechanisms

Most of the above variables are routinely collected in the existing information systems.

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

The district health system established and functioning under local government. Service agreements signed with local government and monitored. Immunisation coverage improved, decrease in mortality related to acute respiratory infections, ambulance average response times in urban and in rural areas within an acceptable norm.

2.2 PROGRAMME 3: HOSPITAL SERVICES

This programme and its KMO's are secondarily also linked to provincial strategic outcome 6 in Chapter 7.

2.2.1 REVIEW 2000/01

The expected service delivery outcomes for 2000/01 are: Increase in revenue. Regional hospitals: 131 000 admissions, 618 000 inpatient days and 977 000 PDEs. Specialised hospitals: 33 755 admissions, and 1 294 000 inpatient days. General outpatients at Eben Donges (Worcester) relocated to a new community health centre on the premises of the hospital. Twenty-seven (27) acute surgical beds and trauma and emergency services at Conradie hospital shifted to Jooste hospital as part of its full commissioning as an acute hospital. Improved management of psychiatric hospitals through the consolidated Associated Psychiatric Hospitals platform. Improved staff morale through filling key nursing posts in psychiatric hospitals. Increased accessibility to acute psychiatric beds including alcohol rehabilitation and psychogeriatrics. Monitoring systems for perinatal mortality and day surgery initiated.

In comparison with 1999/2000 regional hospital beds (2043), have decreased from a maximum of 2653 due to financial constraints. Regional hospitals personnel (4440) decreased from 5312. Regional hospital admissions 131 034 (increase from 106 070 in 96/97), PDEs 1 017 953 (98/99).

2.2.2 PLANNING OUTLOOK FOR 2001/2002

2.2.2.1 Key Measurable Objective

Replacing obsolete equipment using the conditional grant.
 Planning the upgrading and expansion of George Hospital.
 General OPD at Eben Donges relocated to Community Health Centre on the hospital grounds.
 Specialist OPD services at Jooste Hospital made operational.
 Relocating Karl Bremer Rehabilitation Unit into Conradie Hospital, which is being developed as a specialised rehabilitation hospital for the metro.
 Improved access to specialist services
 Improved peri-natal mortality rate
 Improved maternal mortality rate

Sector targeted

Public sector hospital users referred from lower levels.

Service establishments

The regional and specialised hospitals.

Service level

Types of services

The services rendered are regional and specialised hospital services.

Desired improvement

The desired improvement is an increased access in rural areas; decreased trauma related referrals to higher levels of care; maintaining regional hospital admissions at 45/1000/annum; and maintaining bed/population ratio (0.78/1000) which is compatible with Hospital Strategy Project benchmark.

Benchmark

Cost per PDE R434 (98/99) is the actual. A benchmark is being developed. Existing staffing levels of 2.27 staff/bed are below Hospital Strategy Project norms. Cost per admission average is R3 213 (98/99 prices). The benchmark is being refined.

Monitoring and reporting

Performance indicators

The performance indicators for regional hospitals are peri-natal mortality rate, maternal mortality rate, referral rates, admissions, outpatients, PDEs, bed occupancy, length of stay, and cost per PDE. Psychiatric hospitals are aiming for an acute admission rate of 180/100000, average length of stay of 17 days and occupancy of 85%.

Time intervals

The performance is measured quarterly.

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

Improved peri-natal mortality rate, maternal mortality rate and child mortality rates for ARIs. The systems for monitoring quality and efficiency will be implemented. Increased revenue will be achieved. Increased decentralisation to institutional level. Access to specialists services will be increased in rural regions through the development of sub-regional hospitals. Pattern of psychiatric hospital provision will be reviewed with respect to regionalisation and deinstitutionalisation. Efficiency in delivery of non-core services will be improved.

2.3 PROGRAMME 4: ACADEMIC HEALTH SERVICES

This programme is secondarily also supportive to provincial strategic outcome 6 in Chapter 7 and outcome 3 in Chapter 4.

2.3.1 REVIEW 2000/01

Expected service delivery outcomes for 2000/01 are admissions of 109000, inpatient days 737000, outpatients 697000, casualty visits 120000 and PDEs 1004000 (Decline since 98/99 due to real expenditure and personnel reductions). Equipment and maintenance backlogs are partially addressed using provincial conditional grants. Backlog in cataracts is partially addressed. Increased revenue is expected. Public private partnership developed with leasing of 125 beds. Systems to take advantage of Medical Schemes Act and

increase private patient intake are being prepared. Day surgery units commenced functioning. Improved patient admission pathways, better organised outpatients, improved discharge process are expected.

In 1999/2000 three academic hospitals were consolidated under the Associated Academic Hospitals (AAH) platform with the result that beds declined to 2985 compared to a maximum of 3616, while personnel numbers declined to 9632 compared to a maximum of 13823. Academic medical services include admissions 115 091 (rate 37/1000) and PDEs (Patient Day Equivalent) 1057 305 (98/99).

2.3.2 PLANNING OUTLOOK FOR 2001/2002

2.3.2.1 Key Measurable Objective

Revenue growth to ensure increased sustainability.
Improved systems to increase private patients and improved billing and fee collection.
Operationalise day surgery units.
Improved trauma management system.
Manage down over-expenditure
Cancer cure rate
Cardio-surgery mortality rate

Sector targeted

The sector targeted is the public sector referred patients from Western Cape and other Provinces, as well as also the wide range of undergraduate and postgraduate student disciplines.

Service establishments

The academic hospitals are the service establishments.

Outputs

The outputs to be attained are revenue increase, increased day surgery, reduced backlog in cataracts, heart surgery.

Service level

Types of services

The types of services rendered are secondary and tertiary hospital services, teaching, and research.

Benchmark

The benchmark is cost per PDE R1093 actual in 98/99.

Monitoring and reporting

Performance indicators

The performance indicators are admissions, patient days, outpatients, casualty visits, PDEs (quarterly); cost per PDE, inpatient cost per admission (annually); length of stay, bed occupancy (quarterly); and revenue generated (monthly).

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

Ambulatory surgery increases to 25% of all operations. Services across the academic hospitals (within the given constraints) are rationalised. Increased revenue is expected. Increased decentralisation to institutional and AAH managers is expected. Improved efficiency in delivery of non-core functions is expected.

3. VOTE 7: SOCIAL SERVICES

3.1 PROGRAMME 3: DEVELOPMENTAL SOCIAL SERVICE DELIVERY

This programme is pre-dominantly linked to provincial strategic outcome 6 (and secondarily to outcome 5) and the KMO's are described in detail in Chapter 7, except for the KMO detailed below.

3.1.1 REVIEW 2000/01

Refer to Chapter 7.

3.1.2 PLANNING OUTLOOK FOR 2001/02

SUB-PROGRAMME 2: PROGRAMME DEVELOPMENT

The KMO is secondarily linked to provincial strategic outcome 1 in Chapter 2 and also outcome 6 in Chapter 7.

3.1.2.1 Key Measurable Objective

To facilitate the development of multi-purpose centres and assisted living facilities - departmental priority areas.

Sector targeted

Communities identified as the department's priority in terms of most vulnerable, communities with a high incidence of older persons and persons with disabilities.

Service establishments

Communities at large, management committees, service providers/ NGO's, other government departments and district officers.

Outputs

Facilities, which bring previously inaccessible services to the people in previously marginalised and impoverished communities, are operational. Facilities are in place which enable older persons and persons with disabilities to live an independent, meaningful life for as long as possible.

Service level

Types of services

Infra-structure development and operationalisation of services.

Desired improvement

Improved accessibility and quality of services to address the needs of previously marginalised and impoverished communities.

The development of assisted living facilities will test the effectiveness of the model in terms of providing a more cost-effective service for the care of older persons and persons with disabilities which will at the same time ensure that their quality of life is improved

Benchmarks

The completion of two additional multi-purpose centres (of which two are commissioned) bringing the total to twelve. The first two assisted living facilities are commissioned.

Correlation

Increased accessibility of services. A more cost effective model for the care of older persons and persons with disabilities.

Monitoring and reporting

Performance indicators

Facilities are completed within the contract period and within budget. Services are in place and optimally utilised by the target groups. Centre Management is capacitated and functions effectively. Staff are appointed and programmes are implemented.

Time intervals

Throughout the development at site meetings, on completion and after 3 and 6 months of operation.

Mechanisms

Mechanisms are site meetings, capital budget control, percentage utilisation of centre and services and attendance of Management and other meetings

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

Refer to Chapter 7.

3.2 PROGRAMME 4: SOCIAL SECURITY

The programme is secondarily linked to outcomes 1 and 6 in Chapter 2 and 7 respectively.

3.2.1 REVIEW 2000/01

For 2000/2001 it is expected with regard to the Child Support Grant to increase the take-up rate of the Child Support grant in line with the target set by the National Department of Welfare. The target set for 2000/01 is 51 250.

With regard to the new computerised pay-out system to ensure the successful implementation of the new computerised pay-out system and the pay-out of the 285 000 beneficiaries by the pay-out contractor in the Western Cape. To oversee the compliance of the pay-out contractor with the Main Agreement and the Service Level Agreement. The rest of the 328 000 beneficiaries receive their grants through the ACB system or directly at institutions.

In terms of zero backlogs of new social grant applications, to ensure the processing of all new applications within 35 working days in order to avoid unnecessary suffering and delays in the payment of Social Grants to beneficiaries.

In respect of the completion of the re-registration of all Social Grant beneficiaries, to re-register all Social Grant beneficiaries in the Western Cape with a bar-coded identity document. This project must be completed by September 2000.

With regard to phasing out of the State Maintenance Grant, management of the final year of the phasing out of the State Maintenance Grant. The final payment of the State Maintenance Grant will occur on 31 March 2001. A reduction of 50% took place in April 2000.

In comparison with 1999/2000

The target set for 1999/2000 for the Child Support Grant was 27 900.

With regard to the new computerised pay-out system, to finalise the specifications for the new computerised pay-out system, publish it, award the tender to the successful contractor and finalise the Main Agreement and Service Level Agreement.

In terms of zero backlogs of new social grant applications, to ensure the processing of all new applications within 35 working days in order to avoid unnecessary suffering and delays in the payment of Social Grants to beneficiaries.

In respect of the completion of the re-registration of all Social Grant beneficiaries, to complete the first phase of the re-registration of all Social Grant beneficiaries in the Western Cape with a bar-coded identity document. With regard to phasing out of the State Maintenance Grant, management of the second year of the phasing out of the State Maintenance Grant took place in April 1999. A further reduction of 50% will take place in April 2000.

3.2.2 PLANNING OUTLOOK FOR 2001/02

3.2.2.1 Key Measurable Objective

To ensure that social grants are paid timeously to all beneficiaries who qualify within the relevant requirements of Act 59 of 1992 and regulations.

Sector targeted

The sector targeted is old age and war veteran beneficiaries, disabled persons, children under the age of seven, foster children, care dependent children (including children suffering of AIDS), and individuals and families in distress.

Service establishments

At district offices, service points and counter service points, the pay-out contractor, etc..

Outputs

To transfer payments within legislation and the establishment of a payment roster. Although actual trends in beneficiaries by grant type (Old Age, Disability, Foster Child, Care Dependency) indicate a higher growth rate per annum, the Department will manage within its allocation and move in the desired ratio of 80:20 between Social Security Grants and Welfare Services.

Grant Type	Amount
Administration	56 208
Old Age	983 547
War Veteran	14 100
Disability	627 626
Child Support	75 276
Foster Child	112 000
Placement in places of safety	10 480
Care Dependency	12 800
Grant in aid for disabled	3 528
Grant in aid for the aged	2 489
Social relief in distress	3 715
Total	1 901 769

To create a safety net for the poor, their dependants and their families in the Western Cape. The marketing of the Child Support Grant to increase the take-up rates of the Child Support Grant amongst the poorest of the poor within the national growth rate and budget. Liaison with the Department of Home Affairs for the verification of deaths and the processing of bar-coded identity documents to eliminate fraud. Liaison with the Department of Health for the completion of medical reports according to uniform medical criteria and the establishment of medical evaluation panels throughout the Province to handle all medical appeals. To timeously review the social grant of beneficiaries, and cancel the social grant of those beneficiaries who do not qualify for a social grant anymore in terms of the Social Assistance Act. To oversee the pay-out of beneficiaries through ALLPAY and banking institutions.

Service level

Types of services

The transfer of funds to the pay-out contractor and banking institutions to ensure the monthly pay-out of all Social Grant beneficiaries in the Western Cape. The processing of all new applications within 36 working days. To oversee the compliance of the pay-out to the Main Agreement, the Service Level Agreement and the pay-out beneficiaries with the new computerised payout system. Increasing the take-up rate of the Child Support Grant in line with the target and budget set by the National Department of Welfare. To review and cancel the Social Grants of beneficiaries in compliance with the Social Assistance Act. To reply to all ministerial enquiries within two weeks.

Desired improvement

Zero backlogs with regard to new applications. Ensuring the timeous monthly payments of Social Grants according to the pay-out roster to all beneficiaries in the Western Cape (ALLPAY and Banking institutions). All new applications should receive their first payment within three months from date of application, this should reduce the number of enquiries from the public. To provide a safety net for the children (under the age of seven years) of poor families. To ensure that all beneficiaries comply with the Social Assistance Act and to prevent overpayments, resulting in the elimination of fraud. To prevent any litigation against the Department and the Province.

Benchmark

The benchmark is that the data of all Social Security grant beneficiaries in the Western Cape must be 98% correct and accurate on the Socpen system in line with the Social Assistance Act. The processing of all new applications is completed within 35 working days. The monthly payment of all beneficiaries is according to the pay-out roster. There is a 50% reduction in enquiries from the public with regard to social grants. Full compliance of the pay-out contractor to the contracted service level agreement. Meeting the targets set by the National Department with regard to the take-up rate of the Child Support Grant. Responding to ministerial enquiries within 15 days.

Monitoring and reporting

Performance indicators

Telephonic enquiries, Ministerial enquiries, visits to the offices relating to Social Grant enquiries, provision of statistics (from district offices), media reports, feedback from the public and pension forums, budget reports, Socpen Managerial reports from the pay-out contractor, rejection reports from banking institutions and reports from the National Department of Welfare.

Mechanisms

A toll-free number at Head Office, telephonic enquiries at all 14 District Offices, a register for enquiries at District Offices, a register for Ministerial enquiries at the Ministry, reconciliation reports from the pay-out contractor and Banking institutions, verification functions on the Socpen system, monthly statistics provided to Head Office from the District Offices with regard to new applications and maintenance work, monthly meetings with the pension forums, quarterly progress reports from the District Offices, Child Support Grant Committees for the marketing of the Child Support Grant, the Steering committee, and Area Forums (the pay-out contractor and the Department).

This objective is linked to this chapter – Basic Services as the payment of social grants to beneficiaries in the Western Cape enables them to prevent social decline, help people to take their place in society once more through maintaining a certain standard of living, and provide for the material needs of people who are no longer able to do so themselves.

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

The expected outcomes of this programme are daily and monthly reconciliation of Social Grants to ensure sound financial control and spending in line with the approved allocations. The processing of all new applications is within 35 working days to ensure zero backlogs at all the District Offices. The reaching of the targets for the Child Support grant as set by the National Department of Welfare. The analysis of trends in beneficiary numbers and amounts for budget purposes and future projections. An accurate and correct database is maintained to ensure all those eligible beneficiaries receive their Social grant. The elimination of

Social Grant fraud. The programmatic cancellation of temporary disability grants on the Socpen system. To produce computer system generated letters to beneficiaries informing them of: first payment and pay point, review date, lapse of temporary disability and overpayments.

4. VOTE 8: DEPARTMENT OF PLANNING, LOCAL GOVERNMENT AND HOUSING

4.1 PROGRAMME 2: HOUSING

This programme and its KMO's are secondarily also linked to provincial strategic outcome 8 in Chapter 9.

4.1.1 REVIEW 2000/01

The managing of land invasions/squatting on Western Cape Housing Development Board (WCHDB) land is an on-going process and legally binding agreements have been developed and entered into between the Department for the WCHDB and municipalities for the latter to act as and when necessary, in cases of land invasions. The full amount of transfer payments to Local Authorities has been allocated in cases of settlement assistance. The updating/sanitising of a WCHDB asset register was completed in the 2000/2001 financial year.

Policies for the transfer of WCHDB housing stock and vacant land were formulated and accepted by the Board. Discussions between the Department and the Municipality Tygerberg regarding the transfer of all the Delft properties to Tygerberg were initiated and Consultants were appointed to deal with the implementation of the Swart Commission of Enquiry's recommendations regarding approximately 450 properties in Delft proper. The transfer of the full extent of District Six land which was registered in the name of the WCPHDB, was completed during the year 2000/2001.

The national budgetary allocation for housing provision decreased from R351 million in the 1999/2000 financial year to R341 million during 2000/2001. The net result of the reduction in allocation was that less housing opportunities (22 000) could be created than the 26 888 created in the previous year.

The appointment of a Financial Manager for the Housing Fund that was identified as a Cabinet objective was realised as well as a further Cabinet objective, namely the establishment of a Provincial Housing Development Fund. The Cabinet objective for an information dissemination campaign was initiated during the year under review. Factors such as the critical shortage of trained staff served as a constraint to the implementation of an information campaign during the previous year.

Local authorities were supported in the upgrading of bulk infrastructure. The Consolidated Municipal Infrastructure Programme (CMIP) allocation of R86m was utilised on ±180 projects throughout the Western Cape.

An amount of R2,7 million was allocated for the maintenance of Western Cape Housing Development Board (WCHDB) assets, situated throughout the Province.

The Cabinet objective for the introduction of a Rapid Land Release programme was initiated during 1999 as a Provincial Housing Programme. During the 1999/2000 financial year, six projects of this nature were approved by the Board. Housing Funds from the national department to the amount of R351 million allowed for the creation of 26 888 housing opportunities within this period. Technical support in the form of technical evaluations and monitoring was rendered in respect of approximately 240 projects which generated the 26 888 housing opportunities. The initial 1999/2000 CMIP allocation to the Western Cape was increased by almost 50% to R99m as a result of performance.

4.1.2 PLANNING OUTLOOK 2001/2002

4.1.2.1 Key Measurable Objectives

Housing Management

To facilitate and manage 20 000 housing opportunities in terms of the National and Provincial legislation (Act 107 of 1997, Act 6 of 1999).

To maintain and promote a Provincial Housing Programme in respect of rapid land release.

To maintain an information dissemination campaign in respect of housing related matters.

To maintain a regulatory framework in respect of the Provincial Housing Development Fund.

Professional and Technical Services

Technical support to local authorities in the upgrading of bulk infrastructure, internal services and housing delivery.

The maintenance of WCHDB assets.

The promotion, facilitation and the monitoring of the municipal services partnerships (MSP) at local authorities in the Western Cape.

Housing Settlement

The updating and restructuring, where necessary, of debtors records and the presentation of financial statements.

Finalisation of a Provincial policy on urbanisation.
 Maintenance of an assets register for WCHDB properties.
 Finalisation of transfer of WCHDB assets to municipalities.

Sector targeted

The sector targeted is qualifying beneficiaries within the Western Cape Province, municipalities, developers, contractors and other state departments; The tenants and debtors of Western Cape Housing Development Board assets and local authorities and the private sector with the view to establish Municipal Services Partnerships (MSP's) to provide efficient and affordable municipal services.

Service establishment

Head Office: Cape Town and Branch Office: George

Outputs

The outputs are the processing of housing subsidy project applications; processing of subsidy beneficiary applications; disbursements of payments to developers and accounts administrators; promotion of the Rapid Land Release policy amongst municipalities; arranging of workshops and formal briefing session with every municipality; receipt of monies into and disbursement from the Provincial Housing Fund; maintenance of financial records required in terms of Housing and Financial legislative prescripts; the maintenance of \pm 4100 housing units and clearing of \pm 500 erven/sites of the WCHDB; monitoring of CMIP projects; monitoring of Municipal Services Partnerships (MSP's); implementation of Act 9/1998 (Rural Areas and Communal Farms) as well as finalising the phasing out of supernumerary personnel; management of WCHDB assets; management of unlawful occupation of WCHDB land; logistical support service/secretariat to WCHDB and Rental Housing Tribunal; implementation of Provincial Multi-year Housing Programme; establishment of Rental Housing Tribunal; updating of the Provincial Housing Plan.

Service levels

Types of services	Benchmark	Desired improvement	Correlation
Processing of housing subsidy project applications	Six to eight weeks	Four to six weeks	Improved co-ordination of technical reports from various divisions to secretariat
Processing of subsidy beneficiary applications	Verification and approval within four weeks from submission of application forms	on and approval within three weeks from submission of application forms	Training of staff
Disbursements of payments to developers and accounts administrators	To effect payment within 30 days of receipt of claim	Present service delivery level is within the norm.	None
Promote the Rapid Land Release programme	None	To eliminate land invasions	Buy in support of all role-players
Arranging of workshops and formal briefing session with every municipality	Two workshops per annum:	To arrange four workshops per annum and briefing sessions with all municipalities	Training of staff Funding for printed material
Receipt of monies into and disbursements from the Provincial Housing Fund	Performance in terms of financial regulations of the fund and financial prescripts	Is within the norm	none
Maintenance of financial records required in terms of Housing and Financial legislative prescripts	Provide monthly statements to Minister, HOD, national department and Board	Is within the norm	None

Types of services	Benchmark	Desired improvement	Correlation
Evaluation, assessment and monitoring of housing projects and feedback to the PHDB and the National Department of Housing	Optimal/ effective housing technical support services in terms of the national minimum norms and standards as prescribed by the National Housing Builders Registration Council (NHBRC).	That the minimum norms and standards of the NHBRC is implemented to all approved projects	Development of an acceptable model for monitoring/ assessing of projects
The maintenance of WCHDB assets (\pm 4100 housing units and \pm 500 erven).	Sustaining a desired level of maintenance of WCHDB's assets.	None	None
Continuation of projects of the Consolidated Municipal Infrastructure Programme (CMIP)	The total expenditure of the allocated CMIP funds for 2001/2002 within the set financial bookyear.	The maintenance of good performance of this Department regarding the management of the CMIP projects	none
The promotion, facilitation and monitoring of the municipal services partnerships at local authorities in the Western Cape	None	None	None
Render a service to Act 9/1987 Rural Areas and communal farms as well as finalising the phasing out of personnel involved.	None	Provide monthly reports to Head of Department	Finalise the placement and discharge of supernumerary personnel.
Management of WCHDB assets	None	Update and maintain a proper WCHDB Assets register; Recovery of at least 25% of arrears;	Training of staff Outsourcing of functions (Housing Tenant Managers) Adoption of policy with regard to transfer of assets to municipalities
Management of unlawful occupation of WCHDB land.	None	Enter into agency agreements with municipalities to act on WCHDB land	Support from Municipalities; Sufficient funding
Establishment and Logistical support of Rental Housing Tribunal	None	Establish a Rental Housing Tribunal in terms of Act 50/1999	Training of staff; Funding; Information dissemination
Implementation of Provincial Multi-year Housing Programme and 2 year business plan	None	Ensure the efficient and total expenditure of funds allocated for 2001/2002	Training of staff; Support from local governments.

Monitoring and reporting mechanism

Performance indicators

The provision of 20 000 subsidies to qualifying beneficiaries within approved national and provincial housing programmes as prescribed by the Housing Act, 1997 and the Western Cape Housing Development Act, 1999. The maintenance and cleaning of ± 4100 housing units and ± 500 erven/sites of the WCHDB. Monitoring of approved CMIP projects. Monitoring of Municipal Services Partnerships (MSP's). Monitoring of 120 approved housing projects. Recovery of at least 25% of debts related to the purchasing or renting of WCHDB properties. Transferring of WCHDB properties to municipalities. Information dissemination on housing related matters to all Local Authorities. Appointment of Housing Tenant Managers.

Timeframes

Approximately 1600 subsidies to eligible beneficiaries per month. To hold quarterly workshops and briefing sessions with Municipalities on housing matters. Monthly statements with regard to the income and expenditure from the Housing Fund. Maintenance of 4800 WCPHDB assets per year or 400 per month. Upgrading of Bulk Infrastructure to 180 projects per year. Monitoring 140 approved housing projects per year. Promotion and facilitation of 30 MSP's on a continuous basis.

Mechanisms

Mechanisms are the Minister, or municipalities, or developers, or beneficiaries, or financial institutions, or the Housing Development Board, or the Housing Rental Tribunal, or NGO's.

Verification

In terms of national and provincial legislation and policy.

4.1.3 EXPECTED OUTCOME FOR 2003/04

The effective and efficient provision of housing subsidies in order to provide housing opportunities to eligible persons within the Province within the framework of national and provincial housing policy and programmes. The maintenance of the rapid land release programme in order to eradicate illegal occupation of land and unruly squatter developments. To have informed and capable municipalities who are familiar with all aspects of housing policy and legislation. The effective and efficient administration of the Provincial Housing Development Fund. The maintenance of WCHDB assets. The provision of technical support to local authorities in the upgrading of bulk infrastructure, internal services and housing delivery. The recovery of at least 40% outstanding revenue. The eradication of illegal occupation of land. A well-maintained, updated and electronic user-friendly WCHDB assets register.

5. VOTE 10: ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM

5.1 PROGRAMME 5: AGRICULTURE

This programme is predominantly linked to provincial strategic outcome 2 in Chapter 3 except for the KMO detailed below.

5.2 Key Measurable Objective

Resource Conservation: Promoting sustainable utilisation of natural agricultural resources and prevent the fragmentation of agricultural land in terms of Acts 43/73, 70/70 and Ordinance 15/80.

Sector targeted

The target sector of this programme is 11 000 commercial farmers, 1500 new farmers in 26 rural communities, 250 000 farm workers, the growing number of land reform beneficiaries and agricultural decision makers of the provinces.

Service establishments

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 West, Riversdal, Swellendam, Caledon and Ladismith. Research work is carried out on seven experimental farms, namely Elsenburg, Langgewens, Nortier, Worcester, Tygerhoek, Outeniqua, Oudtshoorn, Kromme Rhee and Nelspoort.

Outputs

The ideal output would be to have every landuser conscious of agricultural resources.

Service level

Types of services

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.

Desired improvement

If grants can be available to increase the amount of soil conservation works as well as the number of Landcare projects in rural communities.

Benchmark

The benchmark for soil conservation work is the number of works completed every year. At least four new Landcare projects to be started every year. Complete subdivision and rezoning applications within one month of receipt thereof.

Correlation

The funding levels for soil conservation works and Landcare projects must at least be raised by 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 indicator**

Number of soil conservation and Landcare projects completed.

Reporting intervals

End of each month.

Reporting mechanisms

Project leaders report in writing to Director

Service Delivery Outcomes

Year	Subdivision Recommendations	Farm Units Planned	Subsurfaced Drains	Ha Contoured	Erosion Control Structures	Landcare Projects
99/00	1 650	50	20	1 500	10	3
00/01	1 800	60	25	2 000	12	4
½	1 800	70	25	2 500	15	6
02/03	1 800	80	30	3 000	20	10

6. SECONDARY LINKS**6.1 VOTE 5: DEPARTMENT OF EDUCATION****6.1.1 PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION**

This programme is pre-dominantly linked to provincial strategic outcome 3 and its KMO's are described in detail in Chapter 4.

6.1.2 PROGRAMME 6: TECHNICAL COLLEGE EDUCATION

This programme is pre-dominantly linked to provincial strategic outcome 3 and its KMO's are described in detail in Chapter 4. It is also secondarily linked to provincial strategic outcome 2 in Chapter 3.

6.1.3 PROGRAMME 7: NON SCHOOL AND COMMUNITY EDUCATION

This programme is pre-dominantly linked to provincial strategic outcome 3 and its KMO's are described in detail in Chapter 4. It is also secondarily linked to provincial strategic outcome 2 in Chapter 3.

6.2 VOTE 7: SOCIAL SERVICES**6.2.1 PROGRAMME 2: SOCIAL RESEARCH, POPULATION AND STRATEGIC PLANNING**

This programme is pre-dominantly linked to provincial strategic outcome 6 in Chapter 7 and also secondarily linked to outcomes 3 and 7 in Chapters 4 and 8 respectively.

6.2.2 PROGRAMME 3: DEVELOPMENTAL SOCIAL SERVICE DELIVERY**SUB-PROGRAMME 1: POLICY AND SUB-PROGRAMME 3: FINANCE**

These two sub- programmes are pre-dominantly linked to provincial strategic outcome 6 in Chapter 7 and also secondarily linked to outcome 1 in Chapter 2.

6.2.3 PROGRAMME 5: CUSTOMER SERVICES

This programme is pre-dominantly linked to provincial strategic outcome 6 in Chapter 7 and also secondarily linked to outcome 1 in Chapter 2.

6.3 VOTE 8: PLANNING, LOCAL GOVERNMENT AND HOUSING

6.3.1 PROGRAMME 3: DEVELOPMENT PLANNING

This programme is pre-dominantly linked to provincial strategic outcome 2 and its KMO's are described in detail in Chapter 3 and also secondarily linked to outcome 7 in Chapter 8.

6.4 VOTE10: ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM

6.4.1 PROGRAMME 2: BUSINESS PROMOTION, PROPERTY MANAGEMENT AND TOURISM

SUB-PROGRAMME 2: BUSINESS REGULATION

This sub- programme is pre-dominantly linked to provincial strategic outcome 2 in Chapter 3.

SUB-PROGRAMME 5: TOURISM

This sub programme is pre-dominantly linked to provincial strategic outcome 2 in Chapter 3 and also secondarily linked to outcomes 1, 3, 4, 7, 8 and 9 in chapters 2, 4, 5, 8, 9 and 10 respectively.

CHAPTER 7 – QUALITY AND ACCESSIBILITY OF SERVICES

1. Introduction
 - 1.1 This chapter will deal with the sixth of the nine provincial strategic objectives, namely “**Improve the quality and accessibility of services provided by the government**”.
 - 1.2 Twenty One programmes (main divisions of votes) primarily support this outcome, with four programmes providing secondary support (links) thereto.
 - 1.3 The overall amount to be spent on this provincial strategic outcome for the 2001/02 financial year is set out in the table below:

PROGRAMME	VOTE	AMOUNT (R'000)
Administration	Premier, D-G and Corporate Services	16 613
Internal Audit	Premier, Director-General and Corporate Services	2 617
Corporate Services	Premier, Director-General and Corporate Services	61 532
Administration	Finance	13 272
Budgets	Finance	9 944
Provincial Accountant-General	Finance	18 306
Information Technology	Finance	130 377
Administration	Education	93 147
Education Development and Support Services	Education	31 320
Professional Auxiliary Services	Education	51 390
Professional Staffing, District Offices and Associates Services	Education	99 568
Administration	Health	138 097
Health Care Support Services	Health	61 108
Administration	Social Services	17 652
Social Research, Population and Strategic Planning	Social Services	3 412
Developmental Social Service Delivery	Social Services	230 319
Customer Services	Social Services	143 206
Administration	Planning, Local Government and Housing	10 653
Local Government Services	Planning, Local Government and Housing	14 945
Restructuring	Planning, Local Government and Housing	12 645
Administration	Environmental and Cultural Affairs and Sport	7 277
Administration	Economic Affairs, Agriculture and Tourism	50 330
TOTAL		1 217 730

- 1.4 Programmes that predominantly support this provincial strategic outcome are described in vote sequence. Subsequent thereto any programmes that secondarily support the outcome are listed at the end of the Chapter.

2. VOTE 1: PREMIER, DIRECTOR-GENERAL AND CORPORATE SERVICES

2.1 PROGRAMME 1: ADMINISTRATION

This programme is also secondarily linked to provincial strategic outcome 9 in Chapter 10.

2.1.1 REVIEW 2000/01

Expected service delivery outcomes for 2000/01 is to render a successful administrative support function to the Premier, Cabinet, Minister in the Office of the Premier and the Director-General, which entails the following: internal human resource development, financial administration, personnel and general

administration as well as provisioning administration; to finalise and implement the establishment of the Office of the Premier; to sign a sister agreement with the state of California; USA the Lombardy Region, Italy and the Metropolitan City of Pusan, Korea; to implement the Provincial Honours Act; to embark on four Cabinet to the People projects; to work towards realising the goals set in the Memo of Understanding signed between National Cabinet and other executive committee secretariats; to have two senior management “roadshows” to rural areas; to hold four management forum meetings outside head office; to develop a strategic planning capability; to develop the corporate image of the Provincial Administration; and to develop intra-governmental relations.

During 1999/00 the following occurred; there was One Cabinet to the People project; 27 Cabinet meetings; the Memo of Understanding was signed between National Cabinet and other executive committee secretariats; executed the agreements reached between the Western Cape and Bavaria and Upper-Austria; an agreement was signed between the Western Cape and Madeira; preparation for visit a to California with the intent of signing an agreement in 2000 was undertaken; medals were manufactured; the warrant in terms of the Provincial Honours Act was published; two senior management “roadshows” to rural areas were held; and no management forum meetings were held outside head office.

2.1.2 PLANNING OUTLOOK FOR 2001/02

2.1.2.1 Key Measurable Objective

To take Cabinet to the People and allowing it to meet and interact with local communities, business people and relevant local authorities.

Senior management roadshows to inform staff at rural level first-hand of recent developments within the Provincial Administration, improve communication and visit local institutions/offices.

To enable the Premier to fulfil his constitutional and other functions and to conduct the overall management and administration of the Office of the Premier.

That Provincial departments be mainstreamed in as far as it relates to gender equality, disabled people, the youth and transformation.

To promote intergovernmental relations with effective implementation of co-operation agreements between the Western Cape, other regional governments and international partner regions.

Sectors targeted

The sectors targeted are the Premier; the people of the Western Cape; the Director-General; the Heads of Department; the sub-national states; the Departments of the Provincial Administration and statutory bodies; the National Government; and other provincial governments.

Service establishments

The service establishments are the Office of the Premier: Intergovernmental Relations, Cabinet Secretariat, Administration and Public Liaison; the component the Minister in the Office of the Premier: Disabled Desk; Gender Desk; Youth Desk and Transformation Desk; and the Director-General.

Outputs

The output is the support service to the Premier, Minister in the Office of the Premier and the Director-General, improvement of the quality and accessibility of services rendered by the Provincial Government, through an integrated, inter-sectoral and inter-departmental service delivery process.

Service level

Types of services

The types of services rendered are managerial, administrative, advisory, personal, monitoring and office support services to the Premier; Minister in the Office of the Premier and the Director-General and inter – and intra governmental relations support.

Desired improvement

To comply in all respects with statutory provisions; to establish a mechanism to better monitor the implementation of Cabinet resolutions; by the year 2003/2004 the budgets, policies and strategies of all Provincial Government Departments should be mainstreamed in as far as it relates to gender equality, disabled people, youth and transformation; to fully implement current international agreements, to determine and advise on the value of visits abroad and develop a management mechanism to co-ordinate the implementation of international co-operation agreements.

Benchmark

Compliance with constitutional and statutory obligations of the Premier, Minister in the Office of the Premier and Director-General as well as compliance with the performance agreements of management.

Monitoring and reporting

Performance indicators, time intervals and mechanisms

Reports to Cabinet; the acceptance of Minutes at Cabinet meetings; the communication of Cabinet resolutions through heads of Department; annual reports, performance agreements and budget reporting.

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

To support the Provincial Government in realising their vision for the Western Cape Province.

2.2 PROGRAMME 2: INTERNAL AUDIT

2.2.1 REVIEW 2000/01

The expected service delivery outcomes for 2000/01 is that section 38(a)(ii) of the Public Finance Management Act, (Act 1 of 1999) requires Accounting Officers to have their own Internal Audit Functions. Cabinet decided to have a centralised Internal Audit component for a period of two years.

Internal Audit will perform a total of 114 internal audits during the current financial year. In addition more than 100 forensic audits will be performed at the same time. Monthly meetings will be held with accounting officers, reporting progress. Quarterly reports will be presented to the Audit Committee.

The total budget allocated for Internal Audit is R2, 678m, which will be augmented with R2m received from national departments. The capacity of Internal Audit will be increased to 42 employees, of which 14 will be performing forensic audits.

The recommendations of all reports will be monitored on an active basis to ensure implementation. Disciplinary processes will be tracked, and financial recovery will be measured. Criminal prosecutions will be tracked on an on-going basis.

This compares with the service delivery outcomes for 1999/2000 where the head of Internal Audit was appointed with the objective to establish a centralised Internal Audit function for the Province of the Western Cape. The component has 22 staff members, of which 9 are performing forensic audits based on alleged irregularities reported.

In total 86 forensic audits have been performed during 1999/2000, whereas 16 project audits have been performed, and 102 Y2K audits have also been completed.

The monetary value of fraud and theft exceeded R10m, and recoveries of +/- R5m is envisaged.

2.2.2 PLANNING OUTLOOK FOR 2001/02

DIRECTORATE: INFORMATION TECHNOLOGY AUDIT

2.2.2.1 Key Measurable Objective

To provide advice regarding preventative internal controls in the planning and development phases of new computer driven systems, to conduct audits of existing computer systems and to develop and utilise computer assisted audit techniques.

Sector targeted

The Accounting Officers and Chief Financial Officers of all departments within the Province, responsible for adequate and efficient systems of internal control, will be targeted.

Service establishments

A centralised specialist information technology computer audit component, currently consisting of a single vacant director's post which will be filled on a results orientated contractual basis.

Outputs

The outputs are to develop a structure to accommodate the computer audit needs of individual departments and a control risk framework for all processes within departments. An annual audit plan detailing computer audit projects for the year. Internal Audit project reports to enable Accounting Officers to ensure the adequate and effective systems of internal controls. Monthly feedback reports will be forwarded to accounting officers regarding audits performed within their departments and an adequacy framework for each department.

Service level

Types of services

To actively train information technology auditors to perform their tasks adequately and effectively. Also to assess the validity of internal control in a dynamic risk management environment, including systems under development by using computer assisted audit techniques.

Desired improvement

The appointment of an information technology audit Director.

Benchmark

Benchmark Internal Audit. approach best practice.

Monitoring and reporting

Performance indicators

Benefits exceeding costs, number of successful audits accepted by management, audits performed versus audits specified in internal audit plan, the time frame between reporting and audits, results from client evaluation questionnaires, reduction in number of qualified audit reports from the Auditor General, reduction in fraud cases reported due to lack of adequate system of internal controls, appraisal by independent internal auditors and improved adequacy framework.

Time intervals

Monthly feedback sessions to Accounting Officers. Quarterly reporting to the Audit Committee.

Mechanisms

Qualified, trained internal audit function, standardised audit approach, time management system, audit risk models, audit plan as approved by Accounting Officers and the Audit Committee, monthly published progress reports to Accounting Officers and quarterly published progress report to Audit Committee.

DIRECTORATE: INTERNAL AUDIT

2.2.2.2 Key Measurable Objective

To evaluate the adequacy of and compliance with internal control systems in a dynamic risk management environment, to evaluate the effectiveness and efficiency of internal control systems, as well as the economic utilisation of resources and to audit the compliance with policy, procedures, laws and regulations.

Sector targeted

The Accounting Officers and Chief Financial Officers of all departments within the Province, responsible for adequate and effective systems of internal control are targeted.

Service establishments

A centralised specialist internal audit component consisting of three units dedicated to the departments of Health & Social Services, Education and the rest. Each unit consists of two audit teams under the leadership of an Assistant Director of Internal Audit.

Outputs

An inherent risk model for each department, a control risk framework for all processes within departments, an annual audit plan detailing internal audit's projects for the year, internal audit project reports to enable Accounting Officers to ensure the adequate and effective systems of internal controls, monthly feedback reports to accounting officers regarding audits performed within their departments and an adequacy framework for each department.

Service level

Types of services

To actively train internal auditors to perform their tasks adequately and effectively.

To assess the validity of internal control in a dynamic risk management environment, including systems under development:

- Review systems and operations to assess the extent to which organisational objectives are achieved and the adequacy of controls over activities leading to such achievement,
- Evaluate the relevance, reliability and integrity of management and financial information,
- Appraise utilisation of resources with regard to economy, efficiency and effectiveness,
- Assessment of the means of safeguarding assets and verify their existence,
- Ascertain the extent of compliance with established directives, policies, procedures, laws and regulations
- Recommend improvements in procedures and systems to prevent waste, extravagance and fraud,

- Advise on appropriate systems of controls and other accounting and operational matters in a consulting capacity;
- Draw attention to any failure to take remedial action,
- Carry out any ad hoc appraisals, inspections, investigations, examinations or reviews requested by the Audit Committee or by senior management.

To analyse the appropriateness, effectiveness, efficiency and legality of the activities and internal control systems of the Province.

To respond promptly to management concerns regarding departmental operations.

To promote awareness within the Province of the Western Cape of the importance and use of internal controls.

Desired improvement

Risk-based auditing, using a standardised audit approach. Regular monthly feedback to management. Internal Audit's work relied on by Auditor-General, resulting in lower audit fees. Positive independent appraisal of audit work done by Internal Audit. Reduction in the number of qualified external audit reports.

Benchmark

Benchmark internal audit approach to best practice, reduction in the number of qualified external audit reports.

Monitoring and reporting

Performance indicators

Benefits exceeding costs, number of successful audits accepted by management, audits performed versus audits specified in internal audit plan, time frame between reporting and audits, results from client evaluation questionnaires, reduction in number of qualified audit reports from the Auditor General, reduction in fraud cases reported due to lack of adequate system of internal controls, appraisal by independent Internal Auditors, and improved adequacy framework.

Time intervals

Monthly feedback sessions to Accounting Officers and quarterly reporting to the Audit Committee.

Mechanisms

The monitoring and reporting mechanisms to be used are qualified, trained internal audit function, standardised audit approach, time management system, Audit risk model, Audit plan as approved by Accounting Officers and the Audit Committee, Monthly published progress reports to Accounting Officers and quarterly published progress report to Audit Committee.

DIRECTORATE: FORENSIC AUDIT

2.2.2.3 Key Measurable Objective

To investigate and combat irregularities reported to Internal Audit by means of conducting forensic audits

Sector targeted

The sectors targeted are the accounting officers and staff of all departments within the Province of the Western Cape, where reported irregularities are occurring or have occurred.

Service establishments

A centralised specialist forensic audit component consisting of three units dedicated to the Department of Education, Vehicle Fraud and General. Each unit consists of a single audit team under the leadership of a Deputy Director of Internal Audit.

Outputs

Forensic audit reports for investigations undertaken, case dockets prepared for handing over to SAPS, recovery of losses to the State, and managing the progress of the disciplinary process.

Service level

Types of services

To promote and market the fraud line to all personnel of provincial departments in the Western Cape, to actively train forensic auditors to perform their tasks adequately and effectively, to investigate alleged irregularities within 30 days of incidents being reported, to ensure pro-active, timeous disciplinary hearings and to manage the process of pro-active, timeous prosecutions.

Desired improvement

The desired improvement is to increase the number of cases reported through the fraud line, "Real-time" investigations by qualified personnel, regular, monthly feedback to management, tracking of time frame for disciplinary processes, reporting cases to the SAPS within 3 days after completion of the in-house investigation, tracking of progress made by the SAPS and tracking of the recovery processes to ensure that maximum losses have been recovered.

Benchmark

Successful disciplinary hearings, recovery of monetary losses, benefits exceeding costs, successful criminal prosecutions, reduction in number of cases, and in monetary value of cases investigated.

Monitoring and reporting**Performance indicators**

The performance indicators that will be used are benefits exceeding costs, number of successful investigations, time frame between reporting and investigations, number of successful prosecutions if cases are handed to SAPS and reduction in number and monetary value of cases.

Time intervals

Monthly feedback sessions to Accounting Officers and quarterly reporting to the Audit Committee.

Mechanisms

Qualified, trained forensic audit function, fraud line, management requests, monthly published report to Accounting Officers, and quarterly published report to the Audit Committee.

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

The expected outcomes of the programme at the end of 2003/2004 are highly economic and effective internal audit function, reduced fraud and irregularities, risk model that can be used for strategic planning and resource allocations, adequacy framework for each department within the Province of the Western Cape and an instrument for management training.

2.3 PROGRAMME 3: CORPORATE SERVICES**2.3.1 REVIEW 2000/2001**

The following priority areas were determined for the 2000/2001 financial year:

- Further investment in human resources development. Functional personnel services training, computer literacy training, training of personnel to facilitate affirmative action were identified as key focal areas in this regard.
- Decentralisation of identified corporate service functions with a concomitant shift in emphasis to strategic policy initiatives, co-ordination and advice. This is in line with the new management framework for the Public Service and new envisaged role and functions of provincial Directors-General that was brought about by the implementation of the amended Public Service Act and Public Service Regulations, 1999.
- Further professionalisation of the provincial bargaining structures, negotiations/consultations and strategic labour relations.
- Improvement of the overall level of legal services by particularly fulfilling the Province's legislative obligations as imposed by the Constitution of the Western Cape, and the rationalisation of provincial legislation (provincial ordinances and assigned legislation).
- In respect of efficiency promotion, greater emphasis on investigations/advice aimed at improved service delivery by client departments. The job evaluation function will also be enhanced in line with the provisions of the Public Service Regulations, 1999.
- The overall upgrading of especially external communication initiatives.

Good progress was made in respect of all the above priority areas during the 2000/2001 financial year:

- A new component to specifically deal with functional personnel services training was established and courses/seminars/workshops were presented to officials on all levels.
- Computer literacy training courses were presented to officials
- Officials attended the Provincial Executive Programme.
- Management and general administrative courses were presented.
- The following services were decentralised to other provincial departments: registry, messenger, typing and reprographic services.
- Strategic/transversal human resource policies were developed and implemented.
- The overall legal service capacity was strengthened through the reorganisation of the Legal Services Chief Directorate.
- The job evaluation function was formally established.
- On the external communication front, more news releases were produced.
- 5 internal newsletters were published.

2.3.2 PLANNING OUTLOOK FOR 2001/2002

2.3.2.1 Key measurable objective

To render a professional strategic service to personnel and departments of the Provincial Administration and other stakeholders.

Sector targeted

The clients of this service are the Provincial Cabinet, provincial departments, national role players and all the employees of the various provincial departments, as well as members of the public who are reached through communication services.

Service Establishment

The service centre of this programme is the Corporate Services Branch. The Branch consists of three Chief Directorates. The Chief Directorate Human Resource Management is subdivided into the Directorate Personnel Management, Directorate Cape Administrative Academy and Directorate Labour Relations. The Chief Directorate Operational Support comprises the Organisation and Workstudy Directorate, the Communication Services Directorate, and the Support Services Directorate. The Chief Directorate Legal Services comprises the Legal Advice Directorate, Legislation Directorate and Litigation Support Directorate.

Outputs

The main outputs of each sub-programme can be summarised as follows:

Personnel management:

- Main outputs: Human resources policies developed and reviewed.
- Output objective: Full alignment of human resources policies within national legislative frameworks, collective agreements and practical requirements.
- Key performance indicator: Number of policies developed and reviewed as required by the national legislative frameworks, collective agreements and practical requirements.

Cape Administrative Academy:

- Main output: Management and general administrative training of officials.
- Output objective: 350 courses presented in terms of an annual course schedule.
- Key performance indicator: Number of courses actually presented as measured against the planned number of courses.

Labour relations:

- Main outputs: Support services to the provincial 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.

Legal services:

- Main outputs: Provincial legislation drafted, legal opinions provided and litigation cases prepared/referred to the State Attorney.
- Output objectives: Full compliance with Cabinet's legislative programme and requirements of client departments in respect of legal advice and litigation.
- Key performance indicator: Number of draft provincial legislation prepared as measured against the legislative programme, and number of legal opinions provided and litigation cases prepared/referred to the State Attorney as measured against practical requirements of client departments.

Organisation and work study:

- Main output: Organisation and work study investigations undertaken in terms of both an annual programme as well as ad-hoc requests.
- Output objective: Full compliance with practical requirements of client departments.
- Key performance indicator: Number of investigations as measured against practical requirements of client departments.

Communication services:

- Main outputs: News releases to external mass media, external marketing material, internal publications/visual aids and documents translated/edited.
- Output objectives: Full compliance with practical requirements of client departments.

- Key performance indicator: Number of news releases, external marketing material, internal publications/visual aids and documents translated/edited as measured against practical requirements of client departments.

Support services:

- Main outputs: Access control services and risk evaluations (including assessment of tenders for private security services) and providing other facilities.
- Output objectives: Full compliance with practical requirements of client departments.
- Key performance indicator: Number of access points controlled and risk evaluations undertaken as measured against practical requirements of client departments.

Service level

Types of services

Human resources management services (human resource policy development, functional personnel training, administration, human resource development, labour relations and strategic advice). Operational support services (organisation and workstudy, internal and external communication services, language services, and risk management and general support services), Legal services (legal advice, drafting of legislation and litigation support).

Comparative benchmarks

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 and magnitude, e.g. policy frameworks, draft legislation, legal opinions, and work study investigations. As each output has to be judged in terms of its own merit, external and internal benchmarks can therefore not readily be utilised to evaluate actual performance. In most instances actual performance will be measured against compliance with practical requirements of client departments. Where possible, actual performance will also be measured in terms of own ongoing operational planning.

Monitoring and reporting

Time intervals

Quarterly as required by performance agreements of senior managers.

Reporting mechanisms

Management reports.

2.3.3 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 resources management and administration, optimising the potential of the total personnel corps, sound and stable labour relations, increased levels of efficiency and of service delivery, legally sound provincial government, a safe working environment, expeditious and quality general support services and a well-informed personnel corps and community.

3. VOTE 3- DEPARTMENT OF FINANCE

3.1 PROGRAMME 1: ADMINISTRATION

3.1.1 REVIEW 2000/01

An environment in which the Minister and programme managers can optimise their outputs is created. Optimal administrative/secretarial support to the Minister is rendered. Prescripts regarding the PFMA are implemented, monitored and complied with. Processes and procedures, including internal control measures, are being evaluated and where necessary, updated and implemented according to functions performed within the component. Information technology projects / contracts are administered. An asset register is managed. A departmental fleet of government motor vehicles is managed. An own FMS-department and PERSAL-institution are being implemented. An appropriate organisation structure and staff establishment is in the process of being implemented.

3.1.2 PLANNING OUTLOOK FOR 2001/02

3.1.2.1 Key Measurable Objective

To implement all applicable legislation / policies.

Sector targeted

Minister and all staff of the Department of Finance.

Service establishments

Office of the Minister and Directorate: Corporate Affairs

Outputs

Establishing of a Chief Financial Officer service, establishing of appropriate financial, personnel and provisioning administrative services, establishing of an appropriate contract administrative service with specific reference to information technology-projects and revised processes and procedures.

Service level

Types of services

Financial, personnel, provisioning and contract administration.

Desired improvement

Clean and proper administration and increased management efficiency.

Benchmark

Compliance with legislation/policies.

Monitoring and reporting

Performance indicators

The performance indicators are the satisfaction of organised labour and programme managers and reporting by the Auditor-General, Audit Committee, financial inspectors and Provincial Treasury.

Time intervals

Monthly/quarterly/annual basis.

Mechanisms

Reports and queries by Auditor-general, Audit Committee, Financial inspectors and Provincial Treasury.

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

The expected outcomes of the programme at the end of 2003/2004 are improved effectiveness and efficiency in the management of resources.

3.2 PROGRAMME 2 : BUDGETS

This programme is also linked to provincial strategic outcome 2 in Chapter 3.

3.2.1 REVIEW 2000/01

The expected service delivery outcomes for 2000/01 with regard to the subprogramme Expenditure Control are sound fiscal/financial discipline and value for money spending. This is to be achieved through intensified monitoring, analysing and researching of expenditure patterns and issues. The emphasis in 1999/2000 was to bring provincial departments within budget. The financial year closed with a net surplus.

The expected service delivery outcomes for 2000/01 with regard to the subprogramme Regulation are a preferential procurement policy, compliance with the directives of the Tender Board and conditions of contracts to ensure efficiency and effectiveness in the procurement of supplies and services with due regard to the RDP and fair and transparent dealings with all parties to provincial contracts. With reference to 1999/2000 the following was accomplished.

The electronic purchasing system applicable to purchases < R20 000 was upgraded to run on the Openet system and had been rolled out to 90% of all procurement sites in the Province.

The procurement preference points system applicable to certain categories of contracts with a value of <

R2million was successfully implemented.

The Procurement strategy followed with regard to the pension pay-out contract valued at ± R183 million proved to be the cornerstone for the favourable judgement against an unsuccessful tenderer contesting the Board's decision.

Due to the lack of infrastructure, the envisaged monitoring of procurement activities at departmental level could, however, not be fulfilled.

For the subprogramme Fiscal Services the expected service delivery outcomes for 2000/01 are to compile a credible and achievable budget, optimal utilisation of resources and to table an understandable and user friendly budget. The second fiscal policy framework i.e. Western Cape Fiscal Policy (WCFP) to be compiled, will differ extensively from the previous year, when a first attempt was made of to compile a policy framework, i.e. Western Cape Revenue and Expenditure Policy Framework. The WCFP is to focus on outcome based budgets. Budget Statements 1,2 and 3, which were compiled for the first time in 1999/2000 is to be refined and enhanced. The formulation of key measurable objectives and outcomes, which were initiated in the previous year, is also to be further developed in 2000/01. Contingent liabilities, special needs and physical infrastructure needs of provincial departments are also to be included in the draft WCFP.

3.2.2 PLANNING OUTLOOK FOR 2001/02

3.2.2.1 Key Measurable Objective

To ensure fiscal discipline by more innovative budget control.

Sectors targeted:

Provincial Parliament
Provincial Cabinet
Provincial departments
National Treasury

Service establishments:

The service establishment is vested in the Directorate: Expenditure Control within the Provincial Department of Finance (Provincial Treasury) which is situated in the city bowl of Cape Town.

Outputs:

Quality expenditure reports
An in year adjustments budget and expenditure reporting programme
Appropriation legislation
Database of expenditure trends
User friendly expenditure reporting formats

Service level

Types of services

Rendering technical and other advice on budgeting, expenditure management and reporting
Assisting provincial departments with the compiling of their prescribed reports
Co-ordinating and consolidating of expenditure reports
Analysing expenditure trends and issues
Imposing remedial steps
Intervening where required

Desired improvement:

Improved interaction with the management of provincial departments
Timely provision of prescribed reporting formats and in year programme
Greater exposure of junior treasury officials
Earlier prediction of provincial departments defaulting

Benchmarks

Prescribed norms and standards

Monitoring and reporting

Performance indicators:

Number of provincial departments remaining within budget
Timely submission of expenditure reports
Timely tabling of appropriation legislation
Net budget surplus at book closure
Number of interventions
Limited role over of funds

Time intervals:

Monthly, quarterly, annually and ad hoc as per the adjustments budget and in year expenditure reporting programmes and legislative requirements

Mechanisms:

Reporting to the National Treasury
Reporting to the Provincial Cabinet
Reporting to the Provincial Parliament
Reporting to the Auditor General

3.2.2.2 Key Measurable Objective

To develop a procurement and provisioning structure and system to serve all role-players

Sectors targeted:

Provincial departments and their institutions.
The business sector at large with specific emphasis on small and historically disadvantaged businesses.

Service establishments:

The service centre is the Directorate: Regulation within the Chief Directorate: Budgets as well as the Western Cape Provincial Tender Board and its Secretariat. Services are provided to the Western Cape Provincial Tender Board, Provincial departments and the business community at large inclusive of those businesses and organisations situated outside the borders of the Western Cape

Outputs:

Best procurement practices for selected industries.
Competitive and cost effective procurement system.
Simplified tender forms.
Standard tender specifications.
Code of conduct for suppliers.
Fair and transparent dealings with all parties to provincial contracts.
Timeous renewal of provincial contracts to ensure informed and responsible decision making.
More contracts awarded to historically disadvantaged businesses.
Reaching of small and black business through the tendering system.
Reaching of new entrants to the provincial tendering system.
Even distribution of contracts.
Accessibility of industries to emerging and small enterprises.
Adherence to industry standards and promotion of local Western Cape companies.

Service level**Types of services:**

Advising of departments and businesses.
Clarifying and interpreting tender conditions and conditions of contract.
Regulating the procurement process; furnishing of information to the business sector.
Simplifying of tender process.

Desired improvement:

Better informed businesses.
More contracts awarded to historically disadvantaged persons.
Fully competent tender committees.
Increased competition, open and transparent tendering process.
Legally defensible tender process.

Fair treatment of all suppliers.

Trustworthy tendering system.
Uniformity in tender adjudication process.

Benchmarks: The current situation:

The tendering system is not always accessible to all suppliers.
The preference procurement system applies on a limited basis.
There is a high level of irregular actions and cancellation of tenders and contracts.
The tendering system is not applied on a uniform basis.
45% of contracts are currently being extended beyond the initial validity dates.

The correlation between the desired improvements and types of services:

The current preference system needs to be expanded.
 Market research needs to be done for selected industries and a procurement system addressing the particular requirements for those industries need to be designed.
 The implications of irregular actions should be brought to the attention of the accounting officers.
 Officials need to be trained on contract administration.
 More training needs to be provided to departments.
 Monitoring of tendering process need to be upgraded.
 Transparency of tendering system needs to be enforced.
 Better control over the arrangement of contracts needs to be exercised.

Monitoring and reporting:**Performance indicators:**

The number and value of contracts awarded compared to that in the previous financial year.
 Number of suppliers to the province.
 Introduction of more businesses to the various industries catered for through provincial procurement.
 The efficacy of procurement administration in departments.
 Number of discrepancies identified during inspection process.
 Number of irregular actions and court cases.
 Number of contract cancellations.
 Number of submissions of departments rejected by the board.
 Number of complaints received.
 Time utilised to arrange term contracts.
 Number of contract extensions, audit reports.
 Tender submissions rejected by board and number of possible court cases.

Time intervals:

Two weekly, monthly and annually and ad-hoc as per the Tender Board's request.

Mechanisms

Reporting to the Tender Board.
 Reporting to the Provincial Parliament and Executive Authority.

3.2.2.3 Key Measurable Objective

To formulate fiscal policies that do not materially and unreasonably prejudice national economic policies.

Sectors targeted:

Provincial Parliament
 Provincial Cabinet
 Provincial Departments
 Civil society of the Western Cape
 Business organisations
 Labour organisations
 Relevant non governmental organisations and statutory bodies
 National Department of Finance.

Service establishments:

The service establishment is vested in the Directorate: Fiscal Services within the Provincial Department of Finance (Provincial Treasury) which is situated in the city bowl of Cape Town.

Outputs:

Fiscal policy framework
 Provincial Cabinet approved Western Cape Fiscal Policy (WCFP)
 Informed budget allocations
 Actively involved relevant internal and external role-players in the WCFP compilation process
 Advertisements in newspapers to invite inputs
 Active participation of the Provincial Parliament at the beginning of the budget cycle.

Service level**Types of services**

Timely invite inputs from all relevant internal and external role-players, on the WCFP.
 Assist and advise provincial departments with the compilation of the required inputs for the WCFP.
 Compile and table the WCFP before the various authorities
 Communicate the approved WCFP

Desired improvement:

Allow more time to submit inputs

Empower officials to formulate key measurable objectives and improvement in the measurability of objectives

To broaden participation

Elevation in the quality the WCFP

Benchmark:

Currently there is no reliable benchmark within the South African provincial government context that can be used effectively. Resultantly national and international practices, norms and standards need to be explored for development purposes.

Monitoring and reporting:-**Performance indicators:**

Number of responses on the advertisement

Approval of WCFP by the Provincial Cabinet.

Feedback on draft WCFP from role-players

Time intervals:

As per the budget programme for annual budget cycle

Mechanisms:

Monthly report to Head of Department

Quarterly report to the Head of the Provincial Treasury

Ad hoc report to the Provincial Top Management

Tabling in the Provincial Cabinet

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

The expected outcomes at the end of 2003/04 is to have well functioning reporting systems, developed fiscal and procurement policies.

3.3 PROGRAMME 3: PROVINCIAL ACCOUNTANT-GENERAL**3.3.1 Review 2000/01**

Expected service delivery outcomes for 2000/01 are improved management of resources through substantial training on the implementation of Public Finance Management Act, 1999, further roll-out of Vulindlela to regions and the upgrading thereof to include a budget system for the government as a whole, implementation moveable asset management system (LOGIS) at 15 sites, implementation of a financial management system (FMS) and PERSAL at a further two departments, setting of minimum competency levels for financial staff, implemented a further two paymaster-general accounts to promote effective cash flow management, improved financial regularity and accountability with the implementation of the Public Finance Management Act, 1999, laying the foundations for the future devolvement of departmental accountant services to the remaining departments with effect from 1 April 2002, ensuring the effective management of provincial debtors by 31 March 2002 and towards finalising the consolidated and departmental financial statements of the Province within the time frames set out in respectively sections 19 and 40 of the Public Finance Management Act, 1999, as amended.

3.3.2 PLANNING OUTLOOK FOR 2001/02

The outcome desired is the effective, efficient and economic management of the resources of provincial departments and public entities. This will be achieved by the development, management and implementation of the norms and standards (The Public Finance Management Act, 1999, the National Treasury Regulations and the Provincial Treasury Directives) in provincial departments and in provincial public entities as well as ensuring compliance therewith.

3.3.2.1 Key Measurable Objective

Competency levels: Identified and implement minimum competency levels by March 2002 for target groups.

Sector targeted

Finance personnel.

Service establishment

Directorate Systems Control.

Outputs

The outputs are identified target groups, developed minimum skills training and knowledge levels, skills audit, re-evaluated courses, identified training provided and minimum standards for recruitment set.

Service level**Types of services**

The type of service provided is financial training.

Desired improvement

The desired improvement is to put minimum competency levels in place.

Benchmark

The benchmark is a professional finance core recognised by reputable institutions.

Monitoring and reporting**Performance indicators**

Obtained competency levels, statistics of skills, training and knowledge levels, reporting by auditor general, audit committee, financial inspectors and provincial treasury.

Time intervals

The time intervals are quarterly and annually.

Mechanisms

The mechanisms to be used are the auditor-general, audit committee, financial inspectors and Provincial Treasury.

3.3.2.2 Key Measurable Objective

Vulindlela: To develop of a budget system and roll-out the current management information system (MIS) in all departments by 1 June 2001.

Sector targeted

The sector targeted is all provincial departments and public entities.

Service establishment

The service establishment is the Directorate of Systems Control.

Outputs

The outputs are the development of the budget system and the final roll-out of the budget system and the MIS .

Service level**Types of services**

The type of service is the provision of an integrated financial management information system.

Desired improvement

The desired improvement is that information is immediately available on request and a user-friendly system which is not labour intensive.

Benchmark

The benchmark is the current transversal systems with a minimum of 2 days before requested information is required, user unfriendly and labour intensive.

Monitoring and reporting**Performance indicators**

The time it takes before information is available. Also feedback from users.

Time intervals

The time intervals are daily.

Mechanisms

The mechanisms are the feedback from users of the system by means of forums, questionnaires and the helpdesk.

3.3.2.3 Key Measurable Objective

To ensure that Norms and Standards are implemented in the provincial departments and complied with by April 2003.

Sector targeted

The sector targeted is all provincial departments and public entities.

Service establishments

The service establishment is the Directorate of Accounting Control.

Outputs

The outputs are the appointment of chief financial officers, distribution of norms and standards, training programmes, developed action plans, allocated financial resources, establishment of internal control sections and revised processes and procedures.

Service level

Types of services

The type of service is ensuring compliance with norms and standards.

Desired improvement

The desired improvement is to become output and outcome driven.

Benchmark

The benchmark is regulated and input driven.

Monitoring and reporting

Performance indicators

The level of compliance as reported by the auditor general, audit committee, financial inspectors and Provincial Treasury.

Time intervals

The time intervals are per programme of the Auditor-General, Audit Committees and financial inspectors.

Mechanisms

The mechanisms to be used are reports and queries by the auditor general, audit committee, financial inspectors and Provincial Treasury.

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

The expected outcomes of the programme at the end of 2003/2004 are improved effectiveness and efficiency in the management of resources by provincial departments.

3.4 PROGRAMME 4: INFORMATION TECHNOLOGY

This programme is also secondarily linked to objective 8 in Chapter 9.

3.4.1 REVIEW 2000/2001

Given the information technology strategy and processes put into place in 1999/2000, the focus in 2000/2001 is on the implementation of the various user departments' high priority requirements that are necessary to realise the underlying Provincial Strategic Objectives. The generic Information Technology infrastructure, which includes the network, will be correspondingly enhanced to cater for increased demands while information technology services will be expanded to cope with the increased workload and complexity. The extent to which the above will be realised largely depends on the future budgetary constraints.

3.4.2 PLANNING OUTLOOK FOR 2001/2002

3.4.2.1 Key Measurable Objective

To enable user departments to implement and use management information, application systems and operational efficiency applications to enhance their capability to meet the appropriate strategic objectives by providing the information technology services to implement, maintain and support them within the allowed budget.

To provide an up to date information technology infrastructure that supports the user defined systems by providing the procurement and other information technology services to enhance and support the network, workstations and other generic infrastructure within the allowed budget.

To reduce the baseline costs of providing the information technology services described above by obtaining economy of scale and using information technology to manage the infrastructure.

To create a core cadre of staff that are able to support and increase the level of information technology utilisation in the Government.

Service levels

As information technology services span the complete systems life cycle, service levels have been developed to recognise the key issues at each stage.

For new and upgrades to applications and infrastructure the timeous delivery of an acceptable product/service within the predetermined budget reflects on performance.

For ongoing support the prompt reaction to and resolution of problems that impair the utilisation of the relevant application or services reflects on performance.

The reduction of baseline costs for providing the range of services in more innovating ways reflects on the efficiency of Information Technology.

The extent to which the Government's information technology needs can be met within the budget reflects on the effectiveness of prioritisation and effectiveness of information technology.

The staffing and experience profile reflects on the ability of Information Technology to recruit, retain and develop its core skills.

Monitoring and reporting

Monitoring and Reporting Mechanisms to be used are the deployment of project management, time sheets and an integrated service desk provides a foundation for the monitoring and reporting on objectives and service levels. This monitoring and reporting takes place as frequently as daily where mission critical issues are involved.

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

The expected outcomes of the programme at the end of 2003/2004 are that all high priority user requirements would have been implemented, the information technology infrastructure has been continually updated with a technology refreshing process and hence is cost effective and current, the baseline costs of the information technology services are affordable by the Government and lower than the information technology industry average. Also that the service levels are acceptable by user departments and that the level of experience of the core staff establishment has been enhanced to support the whole Government with a declining relative baseline cost.

4. VOTE 5 – DEPARTMENT OF EDUCATION

4.1 PROGRAMME 1: ADMINISTRATION

4.1.1 REVIEW 2000/01

It is too early (June 2000) to provide a definite indication whether the outcomes for 2000/01 will be a significant improvement compared to 1999/00. It appears as if progress will be made with respect to the achievement of the objective to improve the response time with respect to general enquiries, audit queries and cases of misconduct. It will only be possible to evaluate the other outcomes much later in 2000/01.

4.1.2 PLANNING OUTLOOK FOR 2001/2002

4.1.2.1 Key Measurable Objective

The efficient management and timely support to achieve the strategic goal, namely “time on task”.

Sector targeted

The sectors targeted are other programme managers, approximately 38000 educators, other public servant staff and 1900 institutions.

Service establishments

The service establishments are top management and the directorates of Financial Administration, Budget Administration, Personnel Administration, Education Administration, Examination Administration and Labour Relations.

Outputs, types of services and benchmarks

The provision of budgetary allocations to programme managers and to institutions before the end of June 2001. The provision of learner support materials for 2002 to institutions before closure of schools during 2001. The continuous training of school governing bodies and administrative staff at schools with respect to financial, acquisition, and office administration. The finalisation of grievances, disputes and cases of misconduct within the timeframes required by the applicable laws and labour agreements. Quarterly publication of vacancy lists and the permanent filling of vacancies. The preparation of annual financial statements before 31 May 2001. The centralisation of Personnel Administration. The devolution of the functions listed in section 21 of the SA School's Act to EDMC's (100%) and to schools (50%) by January 2002.

Monitoring and reporting

Depending on the goals and frequency of occurrence measurement will be performed on a quarterly, six monthly or annual basis. School principals, EMDC managers, and programme managers, directors and top management will measure success and failure.

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

No outcomes have been submitted.

4.2 PROGRAMME 8: EDUCATION DEVELOPMENT AND SUPPORT SERVICES

This programme is also secondarily supportive to provincial strategic outcome 3 in Chapter 4.

4.2.1 REVIEW 2000/2001

Teacher and learner support was provided to 910 664 learners and 25 363 teachers in the public ordinary schools; 23 676 learners and 1 197 adult educators in the community learning centres; 1 581 students and 180 lecturers at colleges of education, and 16 798 full time equivalent learners and 702 lecturers in the technical colleges. In the early childhood development sites teacher/care giver and learner support was given to 5000 learners and 212 adults. Such support was also given at 535 community pre-schools at which departmental teachers are employed.

The levels of service delivery above were approximately the same during the 1999/2000 period.

4.2.2 PLANNING OUTLOOK FOR 2001/2002

4.2.2.1 Key Measurable Objective

Support to teachers with respect to curriculum services.

Sectors targeted

The Sectors targeted are teachers and learners in the public ordinary schools and in adult community learning centres; teachers/care givers in the community pre-schools; lecturers and students in the technical/vocational colleges and in the colleges of education.

Service establishments

There are 1534 public ordinary schools; 113 adult/community learning centers; 15 technical colleges at 34 campuses; 3 colleges of education; 212 Early Childhood development centres and 535 community pre-schools.

Outputs

Subject advisory services - life-long learning and the development of teachers. Curriculum services manage a network for the development of learning programmes. The development of an effective system for evaluation and examinations. Curriculum management in pre-primary schools, in adult learning centres, in technical colleges, and in colleges of education.

Service level

Types of services

The implementation of national and provincial policy regarding the school curriculum will be achieved through supporting and implementing OBE and C 21 in schools; supporting the interim syllabus in Grades 9 to 12; the matriculation improvement programme in schools at risk; implementing a system of assessment and moderation and validation; development of learning programmes within the NQF within national frameworks; development of provincial curriculum policy; facilitate networking to ensure democratic curriculum development; development of a system of assessment, moderation and validation; development of programmes leading to credits and qualifications and collaborate with SAFCERT to conduct the matriculation examinations and maintaining the provincial examinations board.

Curriculum management in pre-primary schools & adult learning centres will be achieved through development of learning programmes in OBE C21 mode within the NQF; implementation of the curriculum; development of quality assurance system; re-skilling of educators and non-formally trained care givers and facilitation of educator networks.

Curriculum management in technical colleges will be achieved through Developing programmes in collaboration with commerce and industry; developing learning programmes in OBE C21 mode within the NQF; Implementation of the curriculum; development of a quality assurance system; the reskilling of educators; and the rationalisation of colleges by clustering.

Curriculum management in colleges of education will be achieved through collaboration with National DoE to develop a curriculum for teachers education; monitoring and advising on implementation of the curriculum; and facilitating networks within college and schools curriculum management.

Desired improvement

School curriculum

It is desired that there will be effective implementation of OBE and C21, school educators equipped to implement OBE and C21; maintenance and improvement of standards of teaching and learning; improved performance of learners in the matriculation examination; continuous and summative assessment of learning; Influence in the development of national curriculum, curriculum reform; effective curriculum development and planning using local expertise and influence in the development and improvement of national and provincial examination systems school curriculum.

Pre-schools

For pre-schools it is desired that there will be school readiness improvement; assessment moderation and validation; more effective teaching and learning; and that Care givers use more effective practices.

Adult learning centres

In adult learning centres it is desired that there be adult relevant/friendly curriculum; more effective teaching and learning; increased access to learning; equivalent certificate in the general education band improved assessment and verification systems; and improved matriculation results.

Technical colleges

For technical colleges it is desired that there be job related skills, economic growth and life-long learning; that qualifications are accredited by commerce and industry; there is improved teaching and learning; that greater functional efficiency and cost effectiveness is achieved because of clustering.

Colleges of education

For Colleges of Education the following is desired: Curriculum development in line with the needs in school; better equipped teachers to effect learning; an adequate supply of competent teachers; teacher education programmes relevant to curriculum needs of schools; integration of pre-service and in-service training and life-long learning are envisaged for colleges of education.

Benchmark

Reduced drop out and or repeating through the grades; improved matriculation results improved school readiness for pre-school children; improved collaboration with commerce and industry to insure efficacy of training of a skilled workforce; and learning institutions staffed by competent educators are the benchmarks.

Monitoring and reporting

Time intervals

There are annual internal and external examinations to gauge the progress of this objective.

Mechanisms

Subject Advisory services to schools; the Sub-directorate of Curriculum services; the Sub directorate of Examinations; the Sub directorate of Early childhood development; the Sub directorate of Adult Education, Sub directorate of Technical college education, the Sub directorate of Teacher education; and collaboration forums with stakeholders.

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

Expected outcomes are reduced drop out and or repeating through the grades; improved matriculation results; improved school readiness for pre-school children; improved collaboration with commerce and industry to insure efficacy of training of a skilled workforce; learning institutions are staffed by competent educators; and general improvement of the efficacy of the education system.

4.3 PROGRAMME 9 : PROFESSIONAL AUXILIARY SERVICES

This programme is also secondarily supportive to provincial strategic outcome 3 in Chapter 4.

4.3.1 REVIEW 2000/2001

The creation of an additional 125 ELSEN posts for mainstream schools. The training of all ELSEN staff and supporting mainstream schools without ELSEN teachers. Compared to 1999/2000 a 125 additional posts and training and appointment and training of Learning Support facilitators.

Further outcomes include a greater degree of accuracy in respect of all documents emanating from the Western Cape Education Department. A fully informed, accessible and dependable media liaison service. The linking of at least 300 additional schools to the Internet by way of the Telecommunications Project. The implementation of Phase I of the Khanya Project. The extension of the education library and information service to Resource Centres at the Education Management and Development Centres and by way of book buses and other mechanisms (such as containers) to schools in the rural communities. The expansion of the management information service so as to make it more accessible to line managers and also so as to include additional information pertaining to inter alia education indicators.

For Physical Resources Planning the expected service delivery outcomes include the following:

CAPITAL WORKS – SCHOOL BUILDINGS

Planning phase : 12

Under construction : 7

Additions : 22

SCHEDULED MAINTENANCE PROJECTS

Major : 106

Minor : 500

EMERGENCY REPAIRS

Approximately : 380

LEASE AGREEMENTS WITH OWNERS OF CHURCH AND FARM SCHOOLS

Total to be signed : 312

4.3.2 PLANNING OUTLOOK FOR 2001/02

DIRECTORATE: PARA-EDUCATIONAL SERVICES

4.3.2.1 Key Measurable Objective

No KMO submitted.

Sector targeted

All learners, teachers and parents at WCED schools throughout the province.

Service establishments

Nineteen established School Clinics and associated satellite offices.

Outputs

Visits by School Clinic personnel to all schools in the province.

Service level

Types of services

Psychological, therapeutic, listening and language and social services. Consultation and support with regard to emotional and behavioural difficulties, cognitive, emotional and social development, trauma and debriefing, etc. and the provision of preventative programmes.

Desired improvement

Less emphasis on psychometric assessment and greater emphasis on preventative programmes.

Benchmark

Quarterly reports/number of programmes implemented.

Correlation

Improvement in learner performances.

Monitoring and reporting

Performance indicators

Quarterly and annual reports submitted by all School Clinics

Time intervals

Quarterly and annually.

Mechanisms

School Clinics divided into Circuits under the direct supervision of Head Office personnel.

DIRECTORATE: SPECIAL EDUCATION NEEDS

4.3.2.2 Key Measurable Objective

The appointment and training of an additional 125 learning support (ELSEN) teachers and the training of learning support and other ELSEN staff.

Sector targeted

Learners with Special Education needs and staff responsible for these learners.

Service establishments

Schools

Outputs

Creating/filling of posts and training of staff

Service level

Types of services

Filling of posts
Training of ELSEN staff

Desired improvement

More and better services for ELSEN

Benchmark

Effective delivery of education for learners with special education needs to improve the pass rate and ensure jobs for these learners.

Correlation

Delivery of an effective and relevant curriculum

Monitoring and reporting

Performance indicators

The performance indicators are the number of teachers trained and learner performance viz. a viz. – curriculum.

Time intervals

Quarterly

Mechanisms

Assessment by inter alia, ELSEN staff and verification by ELSEN H/O staff.

DIRECTORATE: MEDIA SERVICES**4.3.2.3 Key Measurable Objective**

Establishment of resource centres at the EMDCs
 Implementation of the planning phases of the Khanya project
 Implementation of an effective ICT-based communications strategy
 Expansion of the EMIS to the EMDCs

Sector targeted

Educators in schools and colleges and personnel in the control and support components of the WCED (eg. Subject Advisors, Circuit Managers, administrative components, etc.)

Service establishment

The services are rendered from the Teachers' Centres, the Education Library and Information Service, Edumedia and the Head Office of the WCED.

Outputs

Various outputs are produced varying from audio-visual resources, block-loans of books, advice on language, management information reports and ICT-related matters.

Service level***Types of services***

The types of services includes the development of audio-visual resource material, advisory services, training courses geared to the use of educational technology and school libraries, management information services related to school-based information, implementation of ICT- and AVT-based projects in schools and media liaison.

Desired improvement

Improvements will be looked for in the levels of service delivery; quality of products developed; quality of courses run; speed with which data is converted into management information and accessibility by the public to information relating to education.

Benchmark

Improvements indicated above would be benchmarked against what was achieved in 2000/2001.

Correlation

The correlation should show that an improvement has taken place.

Monitoring and reporting***Performance indicators***

The performance indicators will vary from the number, quality of audio-visual resources developed, through the quality of courses being offered, to the number of members of the public, schools, educators, and other personnel assisted and the quality of the assistance given in respect of the use of ICTs, AVTs, library and information services, management information and other matters dealt with in the Directorate.

Time intervals

Monthly reports to the sub-programme and programme manager.

Mechanisms

Verbal and/or written reports from clients.

DIRECTORATE: PHYSICAL RESOURCES PLANNING**4.3.2.4 Key Measurable Objective**

To reduce classroom backlogs (presently 1068) as soon as possible in our province. Success will largely be determined by the size of the annual budget provided to the Directorate: Physical Resources Planning.

Sector targeted

The provision of 'tuition space' (classrooms for school-going learners (Grades 1 through 12), including ELSEN schools and Technical colleges. Maintenance of schools and other educational institutions eg. school clinics. Art centres, etc..

Service establishment

The services are rendered to all educational institutions.

Outputs

Various outputs will be achieved eg. certain communities will receive a new school, additions will be effected at some schools whilst approximately 606 schools will be refurbished.

Service level**Types of services**

The provisioning of 'Space norms' ie. Classroom sizes, numbers, etc. and 'Sites norm'. Scheduled maintenance. The prioritising (merit listing) of projects. Emergency maintenance. Lease agreements.

Desired improvement

Improvements will be focused on the following areas: levels of service delivery, reliable data collection and record keeping, vigilance w.r.t expenditures and accessibility by the public to information relating to school buildings.

Benchmark

The envisaged improvements indicated above will be benchmarked against what was achieved in 2000/2001.

Correlation

The correlation should show that an improvement has taken place.

Monitoring and reporting**Performance indicators**

The performance indicators will vary as many factors affect building and/or maintenance projects eg weather, inflation, availability of building materials, co-operation with communities, the skills of artisans, etc.. The clients will indicate whether they are satisfied with the quality of work done by a contractor.

Time intervals

Detailed weekly and monthly reports are prepared.

Mechanisms

The service providers ie. Works and Property Management provide written reports to the WCED.

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

The expected outcomes of the programme at the end of 2003/2004 are effective services to learners with special education needs and the creation of an additional 150 ELSEN posts. Training of all ELSEN staff. The major outcome expected from the Directorate of Media Services is that the services the staff render will make a significant difference to the teaching and learning situation in the educational institutions in the Western Cape. The major outcome expected from the Directorate: Physical Resources Planning is that the services provided will make a significant difference in the provisioning of suitable accommodation to all our learners in the Western Cape.

4.4 PROGRAMME 10: PROFESSIONAL STAFFING, DISTRICT OFFICES AND ASSOCIATED SERVICES

This programme is also secondarily supportive to outcome 3 in Chapter 4.

4.4.1 REVIEW 2000/2001

This includes establishment of education management and development centres, quality assurance system and phasing in of a quality assurance system in schools, assessment and evaluation of schools phasing in of a system of assessment and evaluation of the management of schools and of educators in particular, selection of educator staffs the appointment of adequately trained and experienced educator's, implementation of a training programme for school principals, the timely appointment of substitutes where required, administrative functions, as described under programme and the education centre development project to develop school management into independent and accountable units.

4.4.2 PLANNING OUTLOOK FOR 2001/2002

4.4.2.1 Key Measurable Objective

No KMO submitted.

Sector targeted

Primary and secondary school in public ordinary school sector, primary and secondary school educators. Promotion post holders at primary and secondary schools. Principals of primary and secondary schools. Governing bodies of public ordinary schools.

Service establishments

<u>Public Ordinary Schools</u>	<u>Number</u>
Athlone area	176
Bellville area	132
George area	246
Kuils River area	113
Mitchell's Plain area	112
Paarl area	137
West Coast area	180
Worcester area	296
Wynberg area	121
<hr/>	
Total	1 513

Outputs

The outputs include all principals and promotion posts filled, school management teams attending training programmes, establishment of support structures for principals and educator personnel, all schools having functioning governing bodies, and a whole school evaluation instrument in place.

Service level

Types of services

The types of services are ensuring that principals and promotion posts are permanently filled, developing training programmes and materials for school management teams, strengthening support structures for principals and educator personnel, developing an evaluation instrument for measuring school performance, facilitating the timely elections of new governing bodies, and developing training programmes and materials for members of governing bodies.

Desired improvement

Permanent filling of 1 513 principals posts, 1 155 deputy principals posts and 3 725 heads of department posts, as well as all school management teams attending training programmes. Training materials for school management teams available for distribution, establishment of support structures for principals, whole school evaluation instrument, all schools have functioning governing bodies and all members of school governing bodies attend training programmes.

Monitoring and reporting

Performance indicators

All vacant promotion posts are filled, school management teams have the capacity to manage schools, support structures for principals and educator staff in place, functioning governing bodies.

Time intervals

Quarterly

Mechanisms

Quality assurance component. South African Schools' Act Co-ordinating Team and Circuit Managers.

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

No outcomes submitted.

5. VOTE 6: DEPARTMENT OF HEALTH

5.1 PROGRAMME 1: ADMINISTRATION

5.1.1 REVIEW 2000/2001

Improved framework for revenue growth, encouraging private patients, making facilities more attractive, improving billing systems and debt management, business manager appointed. Progress with decentralisation: Budgeting and filling of posts decentralised to regional level, 50% revenue retention approved.

5.1.2 PLANNING OUTLOOK FOR 2001/2002

5.1.2.1 Key Measurable Objective

Increase own revenue,
Increase financial and personnel decentralisation to regional and institutional level,
Improve budgeting system with performance based program budgeting,
Develop system of key measurable objectives (KMOs)

Sectors targeted

The sectors targeted are regions, health facilities and services.

Service establishment

The service establishments are hospitals, community health centres and clinics.

Outputs

The outputs are own revenue increase, increased decentralisation to regional and institutional level, improved budgeting system with performance based program budgeting, system of key measurable objectives (KMOs) developed and monitored.

Service level

Types of services

The types of services are managerial.

Monitoring and reporting

Performance indicators

The performance indicators are revenue level, delegations approved, system of key measurable objectives (KMOs) developed and monitored.

Time intervals

The time intervals for monitoring and reporting are annually.

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

The expected outcomes of the programme at the end of 2003/04 are own revenue increased, the correct incentive framework and systems firmly established, decentralisation of functions to regional and institutional level, appropriate budgeting system with performance based program budgeting, system of key measurable objectives (KMOs) functioning well, system of efficiency indicators functioning, performance agreements with senior managers, all institutions, local government and provincially-aided hospitals signed and monitored.

5.2 QUALITY INSURANCE PROGRAMME

5.2.1 REVIEW 2000/2001

Expected service delivery outcomes for 2000/01 include developing a systematic approach to quality of care and measuring its improvement. Quantifying quality of care is a new area of work for the Health Department as previous emphasis was placed on access and scope of service. 2000/01 focuses on organisational preparedness. With quality of care being strongly dependent on leadership and management involvement, this phase is a crucial condition of success. The expected outputs by the end of 2000/01 are agreement on approach, processes defined and indicators agreed upon.

5.2.2 PLANNING OUTLOOK FOR 2001/2002

5.2.2.1 Key Measurable Objective

Setting up a system to monitor quality improvements.

Sector targeted

The sectors targeted are : Users/patients Quality (Batho Pele) Technical Quality, Staff Quality.

Service establishment

The Service Establishments are Primary Health Care (Programme 2), District Hospitals (Programme 2), Regional and Specialised Hospitals (Programme 3), Academic Hospitals (Programme 4) .

Outputs

The outputs include: 1) tools and systems set up to support and monitor users/patients quality (Batho Pele) Technical Quality Staff Quality, 2) Base line information collected for each sector, 3) Quality included in Service Agreements with Local Governments for the delivery of Primary Health Care 4) Each Service has a Quality Improvement Plan with Targets.

Monitoring and reporting

Time intervals

The monitoring will take place on an annual basis.

Mechanisms

The monitoring mechanisms used will be function of the areas of activity monitored. Overall, facilities will take responsibility for monitoring of quality and report back to the regions and the Province on a mutually agreed format. In some cases, the Province will provide support for the collection and analysis of information.

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

By the end of 2003/04, it is expected that the Quality Improvement Monitoring Programme will have made quality an integral component of service management, and service delivery by all staff. This will translate into a decrease in number of patients complaints, reduced waiting time, Improved implementation of protocols, improved organisational efficiency.

Whilst access is a component of quality, it is presented separately here for clarity. Access is defined here as a move towards equity of access. In this perspective three aspects have to be considered : 1) geographical access of particular relevance in the three rural regions of the Province, and in some of the under-developed areas of the metro, 2) Similar scope of services, physical distribution of facilities is, in itself, not sufficient to ensure equity of access. Ensuring that these facilities deliver a minimum common basket of services is essential. 3) Equity in allocation of resources. This is the overarching condition, as none of the above measures will ensure equity of access in the absence of equity in the allocation of resources.

Geographical access will be improved through 1) the commissioning of newly built or upgraded facilities at Kraaifontein Community Health Centre (CHC) to serve the Oostenberg area, Vanguard CHC (Bonteheuwel/Langa) and a new CHC in Green Point, 2). Developing a map of hospital services to address over a period of 5 to 10 years, inequitable distribution within the Province including defining sub-regional hospitals and the specific services to be provided at these hospitals. Sub-regional hospitals are district hospitals, which provide also some specialties (E.g. Paediatrics, Orthopaedics.). The following have been identified as sub-regional hospitals

Metro	Hottentots Holland
Overberg	Hermanus
Southern Cape	Beaufort-West
	Knysna
	Mossel-Bay
West-Coast/Winelands	Vredendal
	Vredenburg
	Stellenbosch
	Swartland

5.3 PROGRAMME 6: HEALTH CARE SUPPORT SERVICES

5.3.1 REVIEW 2000/2001

Orthotic and Prosthetic (O&P): Production of a higher numbers of devices (4800 produced), to address the backlog over three years. This will lead to higher mobility for patients, improved rehabilitation and shorter length of stay in hospital, appointment of skilled staff at orthotic and prosthetic centre, initiate outsourcing of O&P service in Southern Cape region.

Laundry : reorganisation of laundry services to decrease turnaround time and theft, reduce production cost from R1,50 to R1 per piece, improve maintenance of laundry machinery, 20 million pieces of linen to be laundered, rationalisation of Tygerberg Laundry,

Engineering : reorganisation of services to improve responsiveness.

In 1999/2000, the orthotic and prosthetic centre had 14000 patients on their books and a backlog exceeding 18000 person hours. Laundry : Pinelands Laundry was closed and the services outsourced which translated into a saving of R10m per year, and a decrease in linen turnaround times with the subsequent reduction in linen shortages. Linen control measures in hospitals were improved.

5.3.2 PLANNING OUTLOOK FOR 2001/2002

5.3.2.1 Key Measurable Objective

Engineering : To create a production management structure as recommended by SICA.

Orthotic and Prosthetic (O&P): Creation of post of "benchhands". To more fully outsource the orthotic and prosthetic service in the Southern Cape.

Laundry :

To reduce laundry production costs to levels comparable to private sector

To improve maintenance of laundry machinery to reduce downtime.

To improve linen control systems in hospitals to decrease losses

To restructure Tygerberg laundry on business management principles.

Sector targeted

The sector targeted is health facilities and their patients.

Service establishment

Service establishments are all health facilities.

Service level

Types of services

Laundry services are rendered.

Desired improvement

It is desired to decrease costs per item laundered from R1.50 to R1 per item laundered. Outsourcing Pinelands laundry has brought down unit costs and similar savings must be achieved in the remaining provincial laundries.

Monitoring and reporting

Performance indicators

The performance indicators are the number of orthotic and prosthetic devices produced (annual); number of linen items laundered (annual) and the cost per item laundered (annual);

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

The expected outcomes of the programme at the end of 2003/2004 year : to reduce backlog on orthotic and prosthetic devices. laundries operating with costs comparable to private sector. Reduced linen losses.

6. VOTE 7 – DEPARTMENT OF SOCIAL SERVICES

6.1 PROGRAMME 1: ADMINISTRATION

6.1.1 REVIEW 2000/2001

This involves the filling of vacant posts (7). Investigate 10% of the cases of non-registration during the re-registration process of social grants at three (3) of the District Offices. Review the Department's "Manual of Investigations" in order to deliver a more effective service. To enrol every official within the Sub-directorate in at least one course in fraud investigation.

During the 1999/2000 financial year only two (2) posts could be filled resulting in that an efficient and effective service could not be rendered. A "Manual of Investigation" was drafted but was not approved. Only one official was able to attend an "South African Police Service structured" course.

6.1.2 PLANNING OUTLOOK FOR 2001/2002

6.1.2.1 Key Measurable Objective

To establish a clean and proper Administration.

Sector targeted

Beneficiaries of social grants who have not re-registered and beneficiaries of social assistance in the form of a subsidy.

Service establishment

15 District Offices, the general public via the 0800-number, sub-section programme finance at Head Office, and Welfare Institutions.

Outputs

Obtain information/results of re-registration process and calculate the 10% to be targeted at the remaining 12 offices. Visits to "Ex-beneficiaries". Thorough study of relevant files. Determine prosecution.

Service level

Types of services

Investigations.

Desired improvement

To complete overall 10% within the 2 year targeted period.

Benchmark

14 000 cases in the Province

Correlation

To determine annual target and outcome per district office.

Monitoring and reporting

Performance indicators

The number of cases reported to the SAPS and the target per months.

Time intervals

Reporting is done to Head of Department every second week.

Mechanisms

South African Police Services; Office of the State Attorney; Registry for obtaining vouchers and System Operators.

6.1.2.2 Key Measurable Objective

To provide support guidance and leadership to the directorates who are required to give effect to the Branch's Business Plan.

Sector targeted

The sectors targeted are directorates, district offices and Institutions.

Outputs

To ensure that the objectives of the directorates are achieved.

Service level

Types of services

The type of service rendered is management service.

Desired improvement

The desired improvement is effective management.

Benchmark

The benchmarks are Batho Pele principles, Public Finance Management Act, Business Plan and Performance Agreements.

Monitoring and reporting**Performance indicators**

The performance indicators will be the Business Plan, and strategic plans.

Time intervals

The performance will be measured monthly, quarterly and annually.

Mechanisms

The mechanisms are management meetings and progress reports.

6.1.2.3 Key Measurable Objective

To ensure the appropriate allocation and utilisation of all resources (human and material) in the Branch.

Sector targeted

The sectors targeted are directorates, district offices and institutions.

Service establishment

Directorates, district offices and institutions.

Outputs

Efficient, effective and economical service delivery.

Service level**Types of services**

Staff functions.

Desired improvement

Efficient, effective and economical service delivery.

Benchmark

The benchmarks are Batho Pele principles, PFM Act, Business Plan and Performance Agreements.

Monitoring and reporting**Performance indicators**

The performance indicators are financial reports, reports from the Auditor-General and loss control reports.

Time intervals

The performance is measured monthly, quarterly and annually.

Mechanisms

The mechanisms are management meetings and progress reports and other reports.

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

The expected outcomes of the programme at the end of 2003/2004 is to recover losses suffered through fraudulent actions, a clean and proper administration and improved quality and service provided by Branch.

6.2 PROGRAMME 2: SOCIAL RESEARCH, POPULATION AND STRATEGIC PLANNING

This programme is also secondarily linked to provincial strategic outcomes 3, 5 & 7 in Chapters 4, 6 & 8.

6.2.1 REVIEW 2000/2001

It is expected that the Branch Social Services will have a scientifically verifiable data base upon which it can develop its service delivery; the country's new population policy will have been disseminated and advocated to all provincial stakeholders, and that each stakeholder will be in the process of ensuring that it has provincial population action plans for 2001/2002; and that the Branch Social Services will have revised its 5 yr. Business Plan, and will have drawn up a strategic plan for 2001/2002 based on the Business Plan.

In comparing the above with 1999/2000 the first two expected outcomes are ongoing outcomes that are reviewed and updated regularly. The revision of the Business Plan and drawing up of the strategic plan is the result of the restructuring of the Head Office component.

6.2.2 PLANNING OUTLOOK FOR 2001/2002

6.2.2.1 Key Measurable Objective

To develop an empirically orientated knowledge base for social service delivery by identifying and formulating research problems and designs, gathering data, coding and analysing data, interpreting research results and disseminating research information/results.

Sector targeted

Other directorates in the branch, district offices and institutions.

Service establishments

Other directorates in the branch, district offices and institutions.

Outputs

Community needs assessments reports for communities identified by PHDI; impact assessment reports for the poverty alleviation projects; poverty maps which map welfare subsidies against the pockets of poverty and community profiling to identify welfare needs in communities in terms of new financing policy.

Service level

Type of services

A social research service is performed.

Desired improvement

A scientifically verifiable database.

Benchmarks

Social service norms and standards.

Correlation

A scientifically verifiable social service base-line data showing the gaps that require a safety net.

Monitoring and reporting

Performance indicators

40 community needs assessments (1/3 of top 120 PHDI communities); 6 impact assessment of projects funded by poverty alleviation programme; Poverty map showing welfare subsidies against the poverty pockets in Province; and community profiles (10% of communities in terms of new financing policy).

Time intervals

The above will be measured quarterly and monthly from 1 April 2001 to 31 March 2002.

Mechanisms

Formal research reports.

6.2.2.2 Key Measurable Objective

To advocate for changes in the determinants of the Province's population trends so that these trends are consistent with the achievement of sustainable human development.

Sector targeted

Other Directorates in the Branch and other Provincial Departments.

Service establishments

Other Directorates in the Branch and other Provincial Departments.

Outputs

Monitoring population trends and related population variables. Evaluating population policy programmes and plans of Provincial Departments and ensuring that the province has provincial population. Communicating the interrelatedness of population and development trends to all population roleplayers in the province.

Service level**Types of services**

Population development

Desired improvement

Provincial population action plans

Benchmarks

National population action plans and other provincial action plans

Correlation

Provincial population action plans

Monitoring and reporting**Performance indicators**

Three population research reports. Provincial Department Action Plans. Provincial Population Marketing Plan.

Time intervals

Quarterly and monthly from 1 April 2001 to 31 March 2002.

Mechanisms

Formal research reports, Population action plans and Progress reports.

6.2.2.3 Key Measurable Objective

To select the organisations goals, determine its policies and strategic programmes necessary to achieve specific objectives by bringing into the organisation decision-making technology and the tools for enhancing the rationality of each step in the process.

Sector targeted

Other directorates in the branch, district offices and institutions.

Service establishments

Same as for Directorate Customer Services

Outputs

To compile, implement, monitor and evaluate the organisations 5yr Business Plan. To ensure that each component of the organisation has its own strategic plan linked to the Branch's strategic plan. To monitor and evaluate the Branch's strategic planning annually, quarterly and monthly and to report to the management structures in the Branch. To assist and build the capacity of all components in the Branch in compiling their own operational plans and inputs for strategic plans.

Service level**Types of service**

A Strategic Planning service is performed.

Benchmark

Strategic planning norms and standards for appropriate organisational goals.

Correlation

A logical framework approach to organisational goals.

Monitoring and reporting**Performance indicators**

The 5 year Branch Business Plan; the Annual Branch Strategic Plans; the Annual Strategic plans for each component of the Branch; and the monitoring and evaluation reports of the Business Plans, strategic plans

and operational plans.

Time intervals

The above will be measured annually, quarterly and monthly from 1 April 2001 to 31 March 2002.

Mechanisms

Formal evaluation reports and report back mechanisms.

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

The expected outcomes of the programme at the end of 2003/2004 are that the Branch Social Services has scientific baseline data upon which to plan, implement and evaluate its service delivery. The Province has population action plans to bring about changes in the determinants of the province's population trends. The Branch has a Business plan, which is evaluated quarterly and annually.

6.3 PROGRAMME 3: DEVELOPMENTAL SOCIAL SERVICE DELIVERY

6.3.1 REVIEW 2000/2001

SUB-PROGRAMME 1: POLICY AND LEGISLATION

Service delivery outcomes include a new sub-directorate and outcomes can therefore not be compared with previous years. The legislation making provision for the appointment of a Commissioner for Children in accordance with the provincial constitution is in place. Testing results of the piloting of the new financing policy is available thus allowing for the necessary adjustments to ensure an effective financing policy. An operational manual to facilitate the implementation of the new financing policy is in place. Testing results of the piloting of the new financing policy is available thus allowing for the necessary adjustments to ensure an effective financing policy. An operational manual to facilitate the implementation of the new financing policy is in place.

SUB-PROGRAMME 2: PROGRAMME DEVELOPMENT

Service delivery outcomes include the management committee members, childhood development facilities in marginalised areas, which are financed by the Department, are capacitated to fulfill their tasks in an accountable manner. The establishment of a 25- bed secure care facility is in progress. The establishment of a multi purpose centre in Van Rhynsdorp is finalised while the development of a multi-purpose centre in Lainsburg and Riversdale are in progress and the preparation phase for Beaufort-West and Vredenburg is finalised. Effective safety net programmes that mitigates the impact of phasing out the state maintenance grant on 59 000 beneficiaries. The circumstances of children infected and affected by HIV/AIDS is improved by community based outreach programmes, which are in place. There is an increased awareness of children's rights among stakeholders if this is compared to 1999/2000

A 160-bed urban secure care facility is erected. 8 Multi-purpose centres are in place and negotiations regarding Van Rhynsdorp is in an advanced stage. The preparation phase for Laingsburg and Riversdale has commenced. None-new responsibility awarded to this department. Awareness raising of children's rights through addressing Heads of Departments' meeting and follow-up of workshops with local authorities.

SUB-PROGRAMME 3: WELFARE FINANCING

Service delivery outcomes include the financial management of the pilot project to test the new financing policy is done in accordance with the policy to allow evaluation of the results. Prescriptions and guidelines, which will contribute towards financial accountability, are in place. A new approach with regard to evaluation of financial statements has been tested and approved and is in operation.

6.3.2 PLANNING OUTLOOK FOR 2001/2002

SUB-PROGRAMME 1: POLICY AND LEGISLATION

This sub-programme is also secondarily linked to outcome 5 in chapter 6 and outcome 1 in chapter 2.

6.3.2.1 Key Measurable Objective

To wind up the pilot projects and utilise the findings together with the findings of pilot projects conducted in other Provinces to finalise the operational manual for the implementation of the new financing policy.

Sector targeted

Organisations that jointly represent all sectors.

Service establishments

Welfare organisations and facilities of the NGO sector participating in piloting. Departmental district offices participating in piloting. All provincial departments of welfare and National Department of Welfare.

Outputs

Uniform standardised operational manual based on scientific research findings, for utilisation by all provinces. An official document that is transparent and that informs all stakeholders about the Department's institutional arrangements.

Service level**Types of services**

All categories of service including residential, non-residential and community based services.

Desired improvement

The desired improvement is service delivery that is needs driven and outcomes based. Availability of service models that may be replicated, more services at prevention and early intervention levels and less at statutory care levels.

Benchmark

The purpose of this objective is to determine clear benchmarks.

Correlation

An operational manual containing desired benchmarks that will promote the achievement of the desired improvements.

Monitoring and reporting**Performance indicators**

Processing of pilot findings are finalised, pilot findings of other provinces are available and findings are processed and contained in an official operational manual for distribution.

Time intervals

June 2001. Pilots findings available. August 2001. All findings are synchronised into an official operational manual. November 2001 Operational manual is disseminated to all stakeholders.

Mechanisms

Provincial and national task teams, progress reports and national policy document.

6.3.2.2 Key Measurable Objective

To workshop with relevant stakeholders the provincial poverty maps and to finalise, publish and implement the Provincial Migration Plan in terms of which services must be redistributed to appropriate geographic areas.

Sector targeted

All service providers including departmental service offices and NGO's requiring state financial support.

Outputs

A thorough understanding amongst stakeholders of the priority areas in the Province where service delivery should receive preference. A Provincial Migration Plan that will clearly indicate to service providers the time limits within which services need to be shifted to the appropriate areas.

Service level**Types of services**

Services across the entire welfare spectrum are included if financial support from the Department is required.

Desired improvement

To target beneficiaries and to distribute benefits equitably and to correct injustices and imbalances brought about by the present skewed allocation of resources.

Benchmark

The purpose of developing a migration plan is to determine the benchmark.

Correlation

The Provincial Migration Plan will ensure that only services that promote the desired improvements will be eligible for State financing.

Monitoring and reporting

Performance indicators

Workshops with all relevant stakeholders are finalised. Provincial Migration Plan is finalised and published. The implementation of the Provincial Migration Plan is determined and in the process of being implemented.

Time intervals

April 2001 Winding up of workshops. June 2001 Publication of Provincial Migration Plan. March 2002 Provincial Migration Plan implemented.

Mechanisms

Provincial Task Teams and Teams to monitor implementation.

6.3.2.3 Key Measurable Objective

To complete a comprehensive and integrated policy framework for developmental social welfare supported by practice guidelines for specific areas of work as enabling instruments for planning, implementation and monitoring.

Sector targeted

All service providers across the sectors.

Service establishments

All provincial departments of welfare and National Department of Welfare.

Outputs

One document containing a comprehensive and integrated policy framework for developmental social welfare as well as various documents containing practice guidelines for specific areas of work.

Service level

Types of services

All social welfare services across the service delivery spectrum.

Desired improvement

From fragmented and specialised services to comprehensive integrated service delivery, from primarily care and therapeutic services to a developmental approach.

Benchmark

The development of policy framework and practice guidelines is aimed at providing clear benchmarks.

Correlation

The availability of benchmarks will ensure that the desired improvements are brought about.

Monitoring and reporting

Performance indicators

New policy and guidelines are drafted, new policy and guidelines are consulted, new policy and guidelines are formalised and departmental capacity building in respect of new policy and guidelines.

Mechanisms

Research, task teams (provincial and national), workshops, Cabinet approval and Operational Manual.

SUB- PROGRAMME 2: PROGRAMME DEVELOPMENT

6.3.2.4 Key Measurable Objective

To develop programmes and pilots that will promote gender sensitivity and the rights of women and victims of violence.

Sector targeted

Women as individuals, vulnerable groups, heads for households and as part of families and those affected by the phasing out of Maintenance Grants and Victims of Violence.

Service establishments

Communities at large, Management Committees, Service Providers/ NGO's - specifically those targeting women, District Offices and Other Government Departments.

Outputs

Programmes have been piloted and evaluated for implementation by district offices and institutions throughout the province to benefit women in general and vulnerable groups specifically, Increased gender sensitivity. Women coming off the maintenance grant system have the skills to be economically self-sufficient.

Service level**Types of services**

Development and piloting of programmes for women, which will address development, economic empowerment and rights of women.

Desired improvement

Increased effectiveness in service delivery by a different approach in service delivery at district level by implementation of proven successful programmes and projects that will ensure gender sensitivity at service delivery and management level and empower women by promoting their rights - thus strengthening families and economic independence of women no longer receiving state maintenance grants.

Benchmark

Services are delivered primarily at prevention and developmental level. The economic empowerment for women coming off the SMG is a new service for which no benchmark exists.

Correlation

The rights of victims and women are recognised and their status in the community is improved. Women coming off the SMG are economically self-sufficient.

Monitoring and reporting**Performance indicators**

Pilot findings are available, programmes are identified for replication and best practice models are developed.

Time intervals

Ongoing throughout the process and on completion of each pilot.

Mechanisms

Weekly team meetings, sub-directorate meetings, evaluation sessions, business plans, budget and international agreements and accords.

6.3.2.5 Key Measurable Objective

To develop and pilot programmes that will increase the fulfillment of the rights of children namely to be protected, to be treated equally and not be discriminated against, to be given the opportunity to develop and the opportunity to participate in their own affairs.

Sector targeted

Children-especially the poor, vulnerable and those with special needs.

Service establishments

Communities at large, management committees, service providers/ ngo's-especially those who target children and families, district offices and facilities and other government departments.

Outputs

Pilots and programmes have been evaluated. District offices and institutions implement pilots and programmes. The outcome of pilots and programmes inform policy formulation

Service level**Types of services**

Development and piloting of programmes regarding amongst support services to children with HIV/AIDS, pre-school children and children within the continuum of care as well as improved awareness of children's rights.

Desired improvement

Increased effectiveness in service delivery by district level implementation of pilots and programmes, which yield positive outcomes. A mechanism for children's voices to be heard is in place and children's rights are taken seriously.

Benchmark

Services are rendered/ delivered primarily at prevention and developmental level. Services are based on the strength-based model.

Correlation

Children do not enter the system or do not move deeper into the system. Children are awarded due priority in planning processes and budgetary allocations.

Monitoring and reporting**Performance indicators**

Pilot findings are available. Programmes are identified for replication. Best practice models are developed.

Time intervals

Ongoing throughout the process and on completion of each pilot.

Mechanisms

Weekly team meetings, sub-directorate meetings, and evaluation sessions. business plans and budget.

SUBPROGRAMME 3: PROGRAMME FINANCE

This sub-programme is also secondarily linked to provincial strategic outcome 1 and 5 in Chapter 2 and 6.

6.3.2.6 Key Measurable Objective

To review current methods of accessing state financing through the piloting of new financing policy methods.

Sector targeted

All financed social welfare services.

Service establishments

Social service organisations and welfare facilities.

Outputs

Selecting from the following the most appropriate financing method: financing in phases, transfer of lump sum, cluster payments, annual allocation paid over in equal monthly amounts.

Service level**Types of services**

All services receiving financial support from the Department.

Desired improvement

Improved accessibility to state funds. Increased effectiveness with regard to the processing of funding applications. Improved effectiveness with regarding budgetary control. Fast tracking the transfer of funds.

Benchmark

Decreasing the time span regarding the processing of claims, optimising departmental human resource capacity and improved cash flow at service delivery level.

Correlation

The new approach to financing is likely to be more effective, less dependent on time-consuming and complex processing of monthly.

Monitoring and reporting**Performance indicators**

Effective systems for processing and payment and alignment of subsidy payment system with those of the Financial Management System (FMS).

Time interval

March 2002.

Mechanisms

Task teams, treasury submissions and approval, publications/circulars and workshops.

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

The new welfare financing policy is 50% operational.

6.4 PROGRAMME 5: CUSTOMER SERVICES

This programme is also secondarily linked to provincial strategic outcome 5 in Chapter 6 and also outcome 1 in Chapter 2.

6.4.1 REVIEW 2000/2001

All 15 District Offices and Nine facilities effectively implement policies and strategies within the framework of the provincial policy. An effective Operational Plan control system is executed. A changed Management Plan is in place to implement the new staff establishment for district offices and facilities and to train personnel at district offices and facilities and Head Office. Services are more accessible through the establishment of two more offices and the operationalisation of a secure care facility. Computerised registries at 3 identified District Offices are in place. Integrated planning and service delivery in co-operation with the other directorates takes place. Effective management is facilitated at identified private welfare organisations where problems are experienced or suspected. An entrenched customer service ethos geared towards optimum, quality service prevails.

The Head Office Directorate is a new Directorate and cannot be compared with the 1999 / 2000 financial year. The comparison of District Offices and Facilities are the increase in the number of district offices by 2 and the operationalisation of the secure care facility make services more accessible and improve the quality of services and effectiveness in operational plan control versus bi-monthly progress reports meetings. A management plan and implementation of a new staff establishment for Head Office were done in 1999 / 2000 while in 2000 / 2001 the work study report on the implementation of the staff establishment for 15 district offices and 9 facilities will be finalised. A management plan to implement the recommendations of the report will be in place.

6.4.2 PLANNING OUTLOOK FOR 2001/2002

6.4.2.1 Key Measurable Objective

To have implemented transformed staff establishments at 15 District offices and 9 facilities by March 2002.

Sector targeted

Children, Youth, Families, Older People and persons with disabilities in a community and family context.

Service establishments

15 District offices
9 Institutions
56 Service points
1 400 Private Welfare institutions and organisations

Outputs

15 Offices and 9 facilities have their staff establishments in place.

Service level

Types of services

Child and family welfare
Probation
Social Security
Institutional care for children, older persons and persons with disabilities / residential care
Community based services
AIDS – implementation of pilots which proved to be successful
Treatment and prevention of substance abuse

Desired improvement

2 additional facilities

Benchmark

8 institutions and 14 district offices

Correlation

Increased accessibility and capacity

Monitoring and reporting**Performance indicators**

Number of offices in place. Cabinet priorities. Treasury Instructions.

Time intervals

As per operational plan

Mechanisms

Operational Plan control, Budget control, Developmental quality assurance process, Auditor-general. Internal auditing and Inspectorate.

6.4.2.2 Key Measurable Objective

To have integrated comprehensive Social Service Delivery at all offices and facilities by March 2002.

Sector targeted

The sectors targeted are children, youth, families, older people and persons with disabilities in a community and family context.

Service establishments

The service establishments are 15 district offices, 10 institutions, 56 service points, 1400 private welfare institutions, and 166 private welfare organisations.

Outputs

The outputs are integrated plans, integrated implementation of plans and integrated reports.

Service level**Types of services**

The types of services rendered are Child Welfare; Probation; Social Security; Institutional Care for Children, Older persons and persons with disabilities; Community Based Services; AIDS - implementation of pilots which proved to be successful are treatment and Prevention of Substance Abuse.

Desired improvement

Improved service delivery

Benchmark

Current service level

Correlation

Improvement of services

Monitoring and reporting**Performance indicators**

Compliance with international accords and conventions, national and provincial policy, e.g. Convention on the Rights of the Child; African Charter; Copenhagen Accord; Beijing Platform of Action; CEDAW; Batho Pele; Cabinet Priorities; and treasury instructions.

Time intervals

As per operational plan.

Mechanisms

Mechanisms are Operational Plan Control; Budget control; Developmental Quality Assurance Process; Auditor General; Internal Auditing; and Inspectorate.

6.4.2.3 Key Measurable Objective

To have implemented optimal quality services in all 15 offices, 10 institutions and 30% respectively of other funded welfare service delivery partners (1400 institutions + 166 Welfare organisations) in the 4 areas of the continuum of services in the province by 2002, Batho Pele, WITS, DQA, GIRD, Training. service level agreements.

Sector targeted

The sectors targeted are children, youth, families, older people and persons with disabilities in a community and family context.

Service establishment

Service establishments are 15 district offices, 10 institutions, 56 service points, 1400 private welfare institutions, and 166 private welfare organisations.

Outputs

The outputs are established Batho Pele Program; Established WITS Programme; Established DQA Programme; 16 GIRD training sessions and service level agreements with all funded organisations.

Service level**Types of services**

The types of services rendered are child welfare; probation; social security; institutional care for children, older persons and persons with disabilities; community based services; aids - implementation of pilots which proved to be successful and the treatment and prevention of substance abuse.

Desired improvement

The desired improvement is effectiveness and cost effectiveness.

Benchmark

Current service level

Correlation

Quality of services

Monitoring and reporting**Performance indicators**

The performance indicators will be Compliance with international accords and conventions, national and provincial policy, e.g. Convention on the Rights of the Child; African Charter; Copenhagen Accord; Beijing Platform of Action; CEDAW; Batho Pele; Cabinet Priorities; and Treasury Instructions.

Time intervals

As per operational plan

Mechanisms

Mechanisms are operational plan control; budget control; developmental quality assurance process; auditor General; Internal Auditing and inspectorate.

6.4.2.4 Key measurable Objective

To have implemented 30 Capacity Building projects in the Western Cape by March 2002.

Sector targeted

The sectors targeted are children, youth, families, older people and persons with disabilities in a community and family context.

Service establishment

Service establishments are 15 district offices, 10 institutions, 56 service points, 1400 private welfare institutions, and 166 private welfare organisations.

Outputs

Training, organisational development and capacity sessions.

Service level**Types of services**

The types of services rendered are child welfare; probation; social security; institutional care for children, older persons and persons with disabilities; community based services; aids - implementation of pilots which proved to be successful; treatment and prevention of substance abuse.

Desired improvement

The desired improvement is Improvement and self-reliance and increase in number off projects started.

Benchmark

Current projects.

Correlation

There needs to be an increase in capacity building projects.

Monitoring and reporting**Performance indicators**

The performance indicators will be Compliance with international accords and conventions, national and provincial policy, e.g. Convention on the Rights of the Child; African Charter; Copenhagen Accord; Beijing Platform of Action; CEDAW; Batho Pele; Cabinet Priorities; and Treasury Instructions.

Time intervals

As per operational plan.

Mechanisms

Mechanisms are operational plan control; budget control; developmental quality assurance process; auditor General; Internal Auditing and inspectorate.

6.4.2.5 Key Measurable Objective

To have implemented an effective monitoring system for the district offices and facilities.

Sector targeted

The sectors targeted are children, youth, families, older people and persons with disabilities in a community and family context.

Service establishment

Service establishments are 15 district offices, 10 institutions, 56 service points, 1400 private welfare institutions, and 166 private welfare organisations.

Outputs

Established Cash flow management, Operational plans and reporting.

Service level**Types of services**

The types of services rendered are child welfare; probation; social security; institutional care for children, older persons and persons with disabilities; community based services; aids - implementation of pilots which proved to be successful; treatment and prevention of substance abuse.

Desired improvement

Cost effective services, productivity and personnel working according to required standard.

Benchmark

Current monitoring system

Correlation

Effective monitoring

Monitoring and reporting**Performance indicators**

The performance indicators will be Compliance with international accords and conventions, national and provincial policy, e.g. Convention on the Rights of the Child; African Charter; Copenhagen Accord; Beijing Platform of Action; CEDAW; Batho Pele; Cabinet Priorities; and Treasury Instructions.

Time intervals

As per operational plan

Mechanisms

Mechanisms are operational plan control; budget control; developmental quality assurance process; auditor General; Internal Auditing and inspectorate.

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

The expected outcomes of the programme at the end of 2003/2004 are the delivery of effective, courteous and responsive services.

7. VOTE 8 - DEPARTMENT OF PLANNING, LOCAL GOVERNMENT AND HOUSING

7.1 PROGRAMME 1: ADMINISTRATION

7.1.1 REVIEW 2000/2001

Conducting communication and information sessions regarding all policy changes and administrative instructions to all levels of employment. Support in the effective filling of vacancies of a minimum of 80 % of the new approved rationalised establishment, taking into account representative. Refinement and implementation of the Employment Equity Plan (EEP) and set targets. Effective management and administration of placements, voluntary terminations and attrition of supernumeraries. Develop and implement a database reflecting education and training and develop a needs analysis for staff. Continuous inspections and budget control to formulate and implement corrective steps to manage the allocated financial and other resources. Implementation of Public Finance Management Act, Treasury Regulations, Directives and Delegations. Appoint the Chief Financial Officer with a support structure and implement assigned functions. Communicate the contents and the meaning of the Employment Equity Act and the Basic Conditions of Employment Act to all staff. Continued distribution of all relevant printed, verbal and electronic information on transformation of the administration. Implementation of the previously centralised functions from Departments of Corporate Services and Finance. Prepare, co-ordinate and submit submissions to the Standing Committees on Finance and Public Accounts. Asset Management relating to information technology, other equipment and furniture. Implementation of the high density centralised registry and the conversion to a single approved filing index. Finalise centralised accommodation in one building in the city bowl area. Management support to the Gender Committee to develop gender policy for the Department and to promote a gender sensitive administration. Develop an internal HIV/AIDS departmental policy for staff and an external policy aimed at the main client base. Provision of an HIV/AIDS consultation room, sickroom and provision of facilities for disabled such as ramps, toilets and special parking facilities. Support to the Departmental Transformation Unit (DTU) and Gender Committee with recommendatory status to Management. The DTU consists of elected and management appointed representatives. Development of an IMLC. Establishment of a proper Labour Relations component with the main objective to support staff and management with labour related matters. Communication and information campaign on Occupational Health and Safety within the Department and the empowerment of the Occupational Health and Safety Committee.

In comparison with 1999/2000 the new rationalised establishment was only implemented in March 2000. This led to some of the administrative goals set for 1999/2000 not being met because of a lack of personnel. Nevertheless no serious disruption in service delivery took place due to loyal and hardworking personnel. Advertising of posts started in April 2000. The Vote stayed within the allocated budget and no irregularities were identified. The administrative support function was completely centralised in 1999/2000 and the component, with the exception of the registry, moved into the new open plan accommodation. This, as well as posts being filled, led to a higher and satisfactory level of service delivery to targeted sector.

7.1.2 PLANNING OUTLOOK FOR 2001 / 2002

7.1.2.1 Key Measurable Objective

To achieve a sound, transparent and transformed administration.

Sector targeted

Line functions and functionaries, Executive Authorities, Accounting Officer, Programme/subprogramme managers, Provincial Treasury, Auditor-General and the public.

Service establishment

2: Cape Town and George

Outputs

Fully autonomous and accountable Department with a sound and self-sufficient transformed Administration. Manage and co-ordinate the functions of the Department.

Service Level

Types of Service

- ◆ Render a support service to the targeted sector i.r.o
 - Human Resource Development
 - Personnel Management and Administration
 - Labour Relations
 - General Administration
 - Record Management
 - Procurement Administration
 - Financial Administration and Management
 - Payments arising to Redundancy ex Development Board (Pensions)

Desired improvement

To establish autonomous personnel, financial and administrative support services with emphasis on effectiveness, efficiency and economy.

Benchmark

Applicable legislation and prescribed norms and standards.

Correlation

A filled establishment, equipped with the necessary resources, skills and knowledge, to successfully fulfil their tasks.

Monitoring and reporting

Performance indicators

Predetermined time frames, Budgeted cost and Sector satisfaction.

Time intervals

Continuous

Mechanisms

Reports, questionnaires to clients, performance appraisals.

7.1.3 EXPECTED OUTCOMES AT THE END 2003/04

The expected outcomes of the programme at the end of 2003/2004 are as set out above.

7.2 PROGRAMME 4: LOCAL GOVERNMENT SERVICES

This programme is also secondarily supportive to provincial strategic outcome 7 in Chapter 8.

7.2.1 REVIEW 2000/01

The Western Cape Determination of Types of Municipalities Act, was submitted to and adopted by the Provincial Parliament. Regarding transformation, notices were issued to establish bodies to facilitate the transformation processes and thirty notices establishing new municipalities as demarcated by the Municipal Demarcation Board, were promulgated. The consequences of amalgamation were also thoroughly dealt with in these notices. In total 136 municipalities were dissolved and 30 municipalities established. During the process of transformation local authority officials and councillors were assisted in handling the new challenges of local government transformation, through the distribution of guiding documents and newsletters. The communication with local authorities was enhanced through the presence and participation of provincial officials at local government forums, especially the transformation forums. Regular meetings were held at provincial level with role players in the field of disaster management and fire fighting, to ensure a pro-active approach towards disasters in the province. The 30 local authorities in the province adopted uniform fire fighting regulations. Sixty management support programs were instituted at identified local governments. Province monitored the implementation of a performance management program by local governments to improve their efficiency and effectiveness, and this instrument plays an important role to give effect to an acceptable local government service delivery ethos. A more representative staff component was achieved during the year under review.

7.2.2 PLANNING OUTLOOK FOR 2001/02

7.2.2.1 Key Measurable Objective

To promote and regulate efficient and sustainable local government.

Sector targeted

Sphere of Local Government.

Service establishment

One

Outputs

To conduct diagnostic studies at identified local governments; to implement management support programmes at identified local governments; to provide assistance to municipal tax payers in the settlement of disputes with and complaints about their local governments; to ensure that local governments comply with all financial prescripts and control measures (to be revised later in anticipation of new legislation); monitoring the financial viability of the newly established local governments; to formulate new legislation to monitor and support local government; continuous support to the newly established local governments with the implementation of the new dispensation; to maintain multidisciplinary and integrated disaster management and fire-fighting structures at provincial and local government spheres; to enhance communication between the department and municipalities through greater participation in forums; to create awareness at local government as to their development role and an acceptable service delivery ethos and standard; to promote and monitor the implementation of performance management programmes by local government; to monitor and co-ordinate the orderly devolution of provincial functions to local government in accordance with the national constitution; to maintain provincial disaster management and fire-fighting services policies on par with national policy; to create infrastructure in terms of the consolidated municipal infrastructure Programme and to promote and monitor integrated development plans for local governments.

Service level

Types of services

Advisory services to the Executive Authority for Local Government; assistance to local governments to function according to applicable legislation; promotion of a pro-active approach towards disaster management and fire-fighting; advisory and support service with regard to property valuations; grant to surf life-saving association of South Africa; rendering of advisory services on matters social, financial and constitutional regarding local government; implementation of management support programmes at local governments and continuous support to the newly established local governments with the implementation of the new dispensation.

Desired improvement

To raise service delivery standards of all the above services by shortening the reaction time on correspondence, handling of complaints and creation of an acceptable capacity and skills level giving due recognition to the promotion of representivity.

Benchmark

The current service level is unsatisfactory due to a number of key vacant posts and in some instances limited capacity of current incumbents.

Correlation

Most of the vacant posts were filled during 2000/01.

Monitoring and reporting

Performance indicators

The performance indicators are the number of diagnostic studies done; number of management support programmes implemented; number of disputes settled; number of local governments adhering to financial prescripts; number of new legislation formulated; number of successfully restructured/transformed local authorities; number of meetings and contingency plans of multidisciplinary and integrated disaster management and fire-fighting structures; number of performance management programmes implemented; number of orderly devolved provincial functions; number of local governments to have adopted standard fire-fighting policies; number of capacity building programmes; number of integrated development plans; and number of municipal infrastructure projects.

Time intervals

Continuous.

Mechanisms

Regular reporting to Executive Authority and annually to the Provincial Parliament.

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

The expected outcomes of the programme at the end of 2003/2004 is 30 Legitimate, effective and efficient local authorities and 30 Viable and sustainable local authorities.

7.3 PROGRAMME 5: RESTRUCTURING**7.3.1 REVIEW 2000/2001**

Programme was created to take up supernumeraries, mostly in the rural areas that could not be suitably placed with the implementation of the SICA report. New programme for the phasing out of the supernumeraries identified by SICA.

7.3.2 PLANNING OUTLOOK FOR 2001/2002**7.3.2.1 Key Measurable Objective**

No KMO was formulated.

Service establishments

7

8. VOTE 9 – DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT**8.1 PROGRAMME 1: ADMINISTRATION****8.1.1 REVIEW 2000/2001**

To deliver an effective service of high quality to all clients. Enhanced fiscal discipline and compliance with the Public Finance Management Act in as far as existing capacity allows.

A survey was concluded to determine existing service delivery. Notable shortfalls were identified which require further attention. Attention was given to internal checking and control based on areas of weakness identified by the Auditor-General. Certain Financial Policy documents were implemented. Budget planning and financial control was also enhanced. Financial meetings were conducted with Programme Managers and Top Management on a monthly basis.

8.1.2 PLANNING OUTLOOK FOR 2001/2002**8.1.2.1 Key Measurable Objective**

Client satisfaction and meeting client requirements.

Sector targeted

Internal and external clients.

Service establishments

All offices of the Department, Provincial Public Entities and the Public of the Western Cape.

Outputs

Finalised service delivery improvement plan and deliver services in accordance with the plan.

Service level***Types of services***

Personnel, Provisioning, Financial and Legal administration.

Desired improvement

Shorter turn-around time and improved service quality.

Benchmark

Service standard agreements in place.

Monitoring and reporting

Performance indicators

Measurement of turn-around time, measure of quality of services, and developed questionnaires.

Time intervals

Quarterly.

Mechanisms

Management meetings, evaluation of questionnaires and monitoring of performance agreements.

8.1.2.2 Key Measurable Objective

Full compliance with the Public Finance Management Act and creation of a structure for the Chief Financial Officer in liaison with Workstudy.

Sector targeted

All departmental personnel.

Service establishments

All offices of the Department and Public Entities.

Outputs

Departmental Strategic plan, Framework for risk assessment and reporting. Fraud prevention plan, Effective systems of internal control, Tariff register for all products and services and Internal financial inspections report.

Service level

Types of services

Personnel, Provisioning, Financial and Legal administration.

Desired improvement

Effective, efficient and transparent systems in place, greater fiscal discipline, no cases of unauthorised, fruitless and wasteful expenditure and effective handling of cases of financial misconduct.

Benchmark

Compliance with the Public Finance Management Act.

Monitoring and reporting mechanisms per objective

Performance indicators

Compliance with PFMA, Treasury Regulations and Treasury Directives, finalisation of cases of financial misconduct, identification of fruitless, wasteful and irregular expenditure and adherence to Job descriptions of all personnel.

Time intervals

As prescribed by the PFMA.

Mechanisms

Internal Inspection Unit, Internal Audit Committee and Budget reporting.

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

To enhance service delivery to an optimal level. Full compliance.

8.2 PROGRAMME 2 : WESTERN CAPE NATURE CONSERVATION BOARD

8.2.1 REVIEW 2000/2001

Enhanced fiscal discipline and compliance with the Public Finance Management Act in as far as existing capacity allows. Improved service delivery.

8.2.2 PLANNING OUTLOOK FOR 2001/2002

8.2.2.1 Key Measurable Objective

Full compliance with the Public Finance Management Act.

Sector targeted

All Board personnel.

Service establishments

All offices of the Board.

Outputs

Reports required in terms of the PFMA.

Financial Statements.

Internal Financial reports.

Service level

Types of services

Financial Management and administration.

Desired improvement

Effective, efficient and transparent systems in place.

Greater fiscal discipline.

No cases of unauthorised, fruitless and wasteful expenditure .

Effective handling of cases of financial misconduct.

Benchmark

Compliance with the Public Finance Management Act.

Monitoring and reporting mechanisms per objective

Performance indicators

Compliance with PFMA, Treasury Regulations .

Finalisation of cases of financial misconduct.

Identification of fruitless, wasteful and irregular expenditure.

Time intervals

As prescribed by the PFMA.

Mechanisms

Internal Audit Committee .

Budget reporting.

8.2.2.2 Key Measurable Objective

Client satisfaction and meeting client requirements.

Sector targeted

Internal clients.

Service establishments

All offices of the Western Cape Nature Conservation Board.

Outputs

Finalised service delivery improvement plan.

Service level

Types of services

Personnel, Provisioning, general administration.

Desired improvement

Shorter turn-around time and improved service quality.

Benchmark

Service standard agreements in place.

Monitoring and reporting

Performance indicator

Measurement of turn-around time.

Measure of quality of services.
Developed questionnaires.

Reporting intervals

Quarterly.

Reporting mechanisms

Management meetings.
Evaluation of questionnaires.

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

To enhance service delivery to an optimal level. Full compliance.

9. VOTE 10 ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM

9.1 PROGRAMME 1 : ADMINISTRATION

9.2 PLANNING OUTLOOK FOR 2001/2002

9.2.1 Key Measurable Objective

To conduct the overall management and administrative support of the Department and the respective Branches in accordance with the Public Service Act, 1994 as amended and the Public Finance Management Act, 1999.

Sector targeted

The customers of this service are all staff within the Department, especially management, as well as the three Ministries.

Service establishments

The department consists of 5 branches with its Head Offices in Cape Town and Eisenburg (Agriculture), as well as satellite offices throughout the Province.

Outputs

The desired output is an effective management support and advisory service that will empower and enable staff to deliver a high quality service.

Service level

Types of services

The management of human resources, rendering of an administrative service, rendering of a financial service and the monitoring of revenue and expenditure are the main services provided.

Desired improvement

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

Benchmark

The benchmarks are taken from service delivery assessments as well as from direct interaction with the line function heads.

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

The reporting intervals are quarterly.

Reporting mechanisms

Following consultation with line functionaries and staff.

Service delivery outcomes

2000/01	Completion of skills audit to determine existing 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 Batho Pele principles
2003/04	Ensure effective communication of Departmental successes to staff and the broader public

10. SECONDARY LINKS**10.1 VOTE 5: EDUCATION****10.1.1 PROGRAMME 5 TEACHER EDUCATION**

Secondary link: This programme is predominantly supportive to provincial strategic outcome 3 and its KMO's are described in detail in Chapter 4.

10.2 VOTE 6: HEALTH**10.2.1 PROGRAMME 3: HOSPITAL SERVICES**

Secondary link: This programme is predominantly supportive to provincial strategic outcome 5 and its KMO's are described in detail in Chapter 6.

10.2.2 PROGRAMME 4: ACADEMIC HEALTH SERVICES

Secondary Link: This programme is predominantly supportive of provincial strategic outcome 5 and its KMO's are described in detail in Chapter 6 and also secondarily linked to outcome 3 in Chapter 4.

10.2.3 PROGRAMME 5: HEALTH SCIENCES

Secondary link: This programme is predominantly supportive to provincial strategic outcome 3 and its KMO's are described in detail in Chapter 4.

10.3 VOTE 7: SOCIAL SERVICES**10.3.1 PROGRAMME 4: SOCIAL SECURITY**

Secondary Link: This programme is predominantly supportive of provincial strategic outcome 5 and its KMO's are described in detail in Chapter 6 and also secondarily linked to outcome 1 in Chapter 2.

10.4 VOTE 9: DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT**10.4.1 PROGRAMME 3: CULTURAL AFFAIRS**

Secondary link: This programme is predominantly supportive to provincial strategic outcome 7 and its KMO's are described in detail in Chapter 8 and also secondarily linked to outcomes 3 and 8 in Chapters 4 and 9.

10.5 VOTE 10: DEPARTMENT OF ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM**10.5.1 PROGRAMME 2: BUSINESS PROMOTION, PROPERTY MANAGEMENT AND TOURISM**

Secondary Link: Sub-programme 3 is predominantly supportive to provincial strategic outcome 2 in Chapter 3 and also secondarily linked to provincial strategic outcome 3 in Chapter 4.

Secondary Link: Sub-programme 4 is predominantly linked to provincial strategic outcome 8 in Chapter 9 and also secondarily linked to provincial strategic outcome 2 in Chapters 3.

CHAPTER 8 – ENVIRONMENT

1. Introduction
- 1.1 This chapter will deal with the seventh of the nine provincial strategic outcomes, namely “**Protect, enhance and promote the total environment for the optimal development of our people**”.
- 1.2 Two programmes (main divisions of votes) primarily support this outcome, with two programmes providing secondary support (links) thereto.
- 1.3 The overall amount to be spent on this provincial strategic outcome for the 2001/02 financial year is set out in the table below:

PROGRAMME	VOTE	AMOUNT (R'000)
Environmental Affairs	Environmental and Cultural Affairs and Sport	62 480
Cultural Affairs	Environmental and Cultural Affairs and Sport	72 752
TOTAL		135 232

- 1.4 Programmes that predominantly support this provincial strategic outcome are described in vote sequence. Subsequent thereto any programmes that secondarily support the outcome are listed at the end of the chapter.

2 VOTE 9 - ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT

2.1 PROGRAMME 2: ENVIRONMENTAL AFFAIRS

This programme is secondarily also linked to provincial strategic outcome 2 in Chapter 3.

2.2 REVIEW 2000/01

The Western Cape Nature Conservation Board came into being in April 2000. This paved the way for the creation of a new dedicated environmental directorate in the Department of Environmental and Cultural Affairs and Sport. Two new sub-directorates have been created in addition to the existing Sub-directorate: Environmental Impact Management, namely the Sub-directorates: Pollution and Waste Management, and Nature Conservation. The new Directorate's key core objectives are to promote sustainable development; promote the progressive realisation of environmental rights and public participation in environmental governance; develop provincial environmental policy, legislation, guidelines, norms and standards; co-ordinate the preparation of the Western Cape Environmental Implementation Plan and to monitor its implementation; issue authorisations/exemptions in terms of the Environment Conservation Act, No 73 of 1989; initiate integrated pollution and waste management in accordance with the priorities in the national policy and the National waste Management Strategy; initiate the co-ordination of the development of provincial strategy and actions plans for implementing the Convention on Biological Diversity and to monitor nature conservation; and to prepare reports on the environment in compliance with requirements in terms of the National Environmental Management Act, No 107 of 1998, and the South African Human Rights Commission. During the year under review the compliment of line management and professional environmental staff has increased. The Directorate has focussed on generating the necessary management systems and business plans; recruiting and appointing new staff; identifying and conceptualising strategic priorities; developing programmes and initiatives to give effect to these priorities; and on instituting measures to eliminate the backlog in authorising or exempting development applications. The representivity of the composition of the staff in the Directorate has been increased with the appointment of new staff. The Directorate co-ordinated the preparation of the first Environmental Implementation Plan for the Western Cape in compliance with a statutory requirement under the National Environmental Management Act, Act 107 of 1998. The Directorate co-ordinated the compilation of a report to the South African Human Rights Commission on the progressive realisation of the environmental rights of citizens in the province. The Departmental Head of the Department and senior officials of the Directorate represent the Provincial Administration of the Western Cape on the Committee for Environmental Co-ordination and its sub-structures. This committee is, a co-operative governance structure established in terms of the National Environmental Management Act.

2.1.2 PLANNING OUTLOOK FOR 2001/02

2.1.2.1 Key Measurable Objective

To promote integrated environmental planning.

Sector Targeted

Other national and provincial departments Business , Industry, Local authorities, NGO's and CBO's

Outputs

Coastal management demonstration projects
 Provincial indicators for environmental sustainability
 Provincial norms & standards for environmental impact management
 Provincial environmental policy
 Provincial environmental management Act & Regulations
 Western Cape Environmental Implementation Plan
 Socio-economic protocols on the progressive realisation of the environmental rights of citizens in the province

Service level

Type of Service

Advice to planning authorities
 Policy drafting
 Legislative review and reform

Desired improvement

Greater accuracy and verification of reporting to the Human Rights Commission
 The Directorate's Strategic Management Plan and key performance indicators identified in business plans will be measured.

Benchmark

National policy
 Approval of provincial environmental assessment legislation (Acts and Regulations) by Committee for Environmental Co-ordination
 Adoption of Western Cape Environmental Implementation Plan by Committee for Environmental Co-ordination
 Reporting requirements and standards of Human Rights Commission.

Monitoring and Reporting

Performance Indicators

Coastal management demonstration projects identified .
 Provincial indicators for environmental sustainability recommended.
 Provincial norms & standards for environmental impact management recommended.
 Provincial environmental policy drafted and submitted to Cabinet.
 Provincial environmental management Act & EIA Regulations drafted.
 Western Cape Environmental Implementation Plan Report submitted to the Committee for Environmental Co-ordination (CEC).
 Socio-economic protocols submitted to SA Human Rights Commission timeously

Time intervals

Monthly progress reports
 Western Cape Environmental Implementation Plan Report submitted according to requirements in National Environmental Management Act and time frames set by national Minister
 Socio-economic protocols submitted according to time frames set by SA Human Rights Commission

Mechanisms

Minister, Head of Department, HOD/MINTECH and Committee for Environmental Co-ordination and SA Human Rights Commission .

2.1.2.2 Key Measurable Objective

To promote impact management and sustainable development

Sector Targeted

Other national and provincial departments, Business , Industry, Local authorities, land and property owners, interested and affected parties

Outputs

Procedures to streamline development authorisations for development applications
 Comments on rezoning and change in land use applications
 Approval/rejection of development applications for Protected Natural Environments
 Comments on spatial plans (eg Integrated Development Frameworks/Structure Plans)
 Record of Decision for Environmental Impact Assessment authorisations/exemptions
 Comments on Environmental Management Programme Reports (EMPR's) in terms of the Minerals Act

Service level**Type of Service**

Scrutiny and review of rezoning and change in land use applications, spatial plans and EMPR's
 Review of Protected Natural Environment development applications
 Advice to planning and environmental management authorities
 Review of Environmental Impact Assessment authorisations/exemptions applications, Scoping Reports and EIA Reports
 Provide an advisory and facilitation service in respect of matters referred to the Minister for conciliation, arbitration or investigation in terms of the National Environmental Management Act.

Desired improvement

Eliminate backlog on EIA authorisations/exemptions
 Consistency of EIA Records of Decision
 Timeous comments to relevant authorities on rezoning and change in land use applications, spatial plans and EMPR's
 The Directorate's Strategic Management Plan and key performance indicators identified in business plans will be measured.

Benchmark

National norms and standards
 Provincial best practice
 Environmental management principles in chapter 1 of the National Environmental Management Act (107 of 1998)

Monitoring and Reporting**Performance Indicators**

Procedures to streamline development authorisations for development applications recommended
 Comments on rezoning and change in land use applications submitted timeously
 Approval/rejection of development applications for Protected Natural Environments given within reasonable time period
 Comments on spatial plans (eg Integrated Development Frameworks/Structure Plans) submitted timeously
 Record of Decision for Environmental Impact Assessment authorisations/exemptions issued within reasonable 'turnaround' time
 Comments on Environmental Management Programme Reports submitted timeously

Time intervals

Monthly progress reports

Mechanisms

Minister and Head of Department

2.1.2.3 Key Measurable Objective

The establishment of the Environmental Commissioner

Sector Targeted

Civil society, Organised labour, Business and industry

Outputs

Environmental Commissioner Act
 Office of Environmental Commissioner

Service Level

Type of Service

Consider environmental complaints

Recommend a course of conduct to any provincial organ of state/municipality whose activities have been investigated

Desired improvement

Greater due process

Public access to an independent complaints system and structure

Benchmark

Measured against the Environmental Commissioners Strategic Management Plan and annual report to the provincial legislature.

Monitoring and Reporting

Performance Indicators

Environmental Commission Act promulgated

Office of Environmental Commissioner operational

Time intervals

As required by statute and in terms of section 74 of the Provincial Constitution

Mechanism

As required by statute and in terms of section 74 of the Provincial Constitution

2.1.2.4 Key Measurable Objective

To develop bio-diversity policy and the monitoring thereof.

Sector Targeted

Conservation authorities, Private landowners of conservancies/sensitive environments and "Green" NGO's;.

Outputs

Provincial policies on nature conservation related matters.

Monitoring system on nature conservation.

Draft Provincial strategy for implementing the Convention on Biological Diversity.

Service Level

Type of Service

Advice to planning authorities;

Technical advice to Minister/Policy drafting and compliance

Legislative review and reform and

Reporting

Desired improvement

Alignment of national and provincial policy and priorities

Benchmark

Bio-diversity conservation norms & standards

Relevant principles in chapter 1 of the National Environmental Management Act (107 of 1998)

Monitoring and Reporting

Performance Indicators

Provincial environmental conservation policy prepared for Cabinet,

The establishment and implementation of the nature conservation monitoring system and

Draft Provincial strategy for implementing the Convention on Biological Diversity prepared

Time intervals

Monthly progress reports

Mechanism

Minister and Head of Department

2.1.2.5 Key Measurable Objective

- (i) The management of conservation areas by the Western Cape Nature Conservation Board (WCNB)
- (ii) The management of proclaimed conservation areas for the maintenance of natural processes and life support systems and the promotion and the management of eco-tourism and the effective management of the FWWP by the WCNCB.
- (iii) To facilitate the establishment of Private and Local Nature Reserves and Conservancies.

Sector targeted

General public of the Western Cape

Service establishment

Nature Reserves and other conservation areas and heritage programmes.

Outputs

Apply sound ecological management strategies to, Nature Reserves, certain Marine reserves, Wilderness areas and mountain Catchment areas.
 Identify and facilitate the establishment of Conservancies, Private and Local Nature Reserves.
 Promote a contractor system for conservation management.
 Establishment of additional Conservation Areas identified by CAPE (e.g. Mega Areas).
 Develop new Business Units
 Transformation (make specific affirmative action appointments in middle management).
 Development of eco-tourism (PP opportunities etc.).
 Manage and achieve full integration with FWWP and promote secondary industries.
 Active involvement of local communities in conservation management through advisory committees.
 Implement CNC's strategic RDP plan (plan available on request)
 Launch youth camps in collaboration with Cultural Affairs and Sport and other relevant Provincial Departments

Service level

Types of services

Maintain natural process and life support systems (e.g. clean water).
 Eco-tourism opportunities
 Community involvement in nature conservation
 Job creation
 Youth camps

Desired improvements

Proclaim statutory conservation areas based on the outcome of C.A.P.E.
 Create more eco-tourism opportunities
 Better fire and alien plant management
 Outsourcing of non-core business
 Better community involvement

Benchmark

According to management and business plan

Monitoring and Reporting

Performance indicators

Annual monitoring of the success of ecological management
 Establish annual ecological audits at all reserves
 Evaluate and monitor the establishment of eco-tourism opportunities and PPP's
 Measure the effectiveness of the integration with FWWP
 Evaluate the success of the implementation of the RDP plan
 Number of Conservancies, Private and Local Reserves established.
 Number of contractors used successfully on Reserves.
 Successful establishment of new formal Conservation Areas (CAPE).
 Successful operation of new Area/Business Units
 Success of Transformation (and number of Affirmative appointments).

Time intervals

Annually and quarterly

2.1.2.6 Key Measurable Objective

- (i) The rendering of a professional scientific service, by the WCNCB, in support of conservation programmes and initiatives in the Western Cape.
- (ii) To actively pursue transformation goals at all staff levels in this unit.

Sector targeted

Other government departments, universities and Conservation management at provincial and national level.

Service establishment

Head quarters at Jonkershoek with the intention to establish capacity in time at all regional offices.

Outputs

The compilation of inventories of the natural biodiversity of the Western Cape.
 The provision of input into monitoring of the biodiversity of the Western Cape.
 Assistance with development and review of conservation policy.
 The initiation, undertaking and management of research projects and programmes.
 The co-ordination and provision of scientific advice to all management levels.
 The facilitation of inter- and inter-organisational technology transfer.
 Assistance with the development and implementation of training programmes.
 Assistance with relevant capacity building programmes.

Service level

Types of services

The development of information systems, inventories, data sets, scientific advice, technology transfer and audit of management activities.

Desired improvement

Improved ability and capacity to provide a professional scientific service at all regional offices.

Benchmark

An effective scientific support service, that is recognised and respected locally and nationally, for their professional conduct.

Correlation

Scientific service provided by conservation authorities in other provinces and South African National Parks.

Monitoring and Reporting

Performance indicators

Regular auditing of the accessibility and quality of the scientific support rendered to ensure the successful realisation of the WCNCB's key objectives.
 Accurate and up-dated bio-diversity inventories of the Western Cape.
 Significant improvement with the implemented of transformation at all levels.
 More effective and regular monitoring programmes of the bio-diversity of the Western Cape.
 Effective and regular review of conservation policy.
 Well-managed research projects and programmes.
 Improved capacity to provide sound scientific advise to management at all levels.
 Effective inter- and intra-organisational technology transfer.
 Development and implementation of effective training programmes.
 Positive results from capacity building programmes.

Time intervals

Six monthly and annually

Mechanisms

Internal and external auditing.

2.1.3 EXPECTED OUTCOME AT THE END 2003/04

It is expected that the following initiatives/measure will be in place: integrated decision-making process for development applications; coastal management demonstration projects, , second generation Western Cape Environmental Implementation Plan submitted to CEC, Western Cape environmental information system and decision support mechanisms, environmental rights monitoring and reporting system, and provincial environmental (including nature conservation) policy and legislation (provincial Act and Regulations) . Furthermore, there will be a nature conservation monitoring system and a provincial draft strategy for implementing the Convention on Biological Diversity.

The Office of the Environmental Commissioner will be in place and operational.

In addition improve and more effective scientific support for the conservation of the bio-diversity of the Western Cape with improved benefits to its people.

In addition improve and more effective scientific support for the conservation of the bio-diversity of the Western Cape with improved benefits to its people.

2.2 PROGRAMME 3: CULTURAL AFFAIRS

This programme and its KMO's are secondarily linked to provincial strategic outcome 2, 3, 4, 6, 8, 9 in Chapters 3, 4, 5, 7, 9 and 10 respectively.

2.2.1 REVIEW 2000/01

Empower local communities to accept ownership and present their heritage in affiliated museums to local and foreign visitors, to assist arts and culture organisations in the Western Cape to preserve, promote and develop culture in the Western Cape, to empower provincial departments and organs of state to serve inhabitants of the Western Cape in three official languages of the Province and to promote previously marginalised indigenous languages of the Western Cape; and to provide library facilities and library material to public library authorities in the Western Cape thus improving the quality of life of the inhabitants of the Western Cape and encouraging economic growth through tourism and preparing the inhabitants for the knowledge economy of the 21st century

The expected service delivery outcomes for 2000/01 are:

- (a) to upgrade one existing library facility in Bredasdorp, as well as the construction of two new libraries namely one in Wellington and another in Sir Lowry's Pass. In comparison with 1999/2000, funds were provided for projects at :McGregor, Genadendal, Zwelihle (Hermanus) and Nqubela (Robertson);
- (b) to assist 480 arts and culture organisations in the Western Cape to preserve, promote and develop culture in the Western Cape by providing assistance via the Western Cape Cultural Commission established in 1999;
- (c) to empower the inhabitants of the Western Cape to be multilingual and promote previously marginalised indigenous languages through the activities of the Western Cape Language Committee established in 1999; and
- (d) to empower communities by providing managerial and conservation assistance to affiliated museums, transforming exhibitions and collections through research, design and display and designing travelling exhibitions relating to significant historical events or relevant themes.

2.2.2 PLANNING OUTLOOK FOR 2001/2002

2.2.2.1 Key Measurable Objective

To assist controlling bodies of affiliated museums to collect, conserve and present their heritage through targeting and assist controlling bodies of affiliated museums in the Western Cape.

Sector targeted

Assist controlling bodies of affiliated museums

Service establishments

Affiliated museums in the Western Cape

Outputs

Six museum projects to be undertaken during 2001/2002

Service level

Types of services

Management support, acquisition of artifacts, research, interpretation, planning and execution of exhibits and related media

Desired improvement

More international, national and local visitors to proclaimed museums during 2001/2002

Benchmark

Million visitors to proclaimed museums during 2001/2002

Correlation

5% increase in visitor figures

Monitoring and reporting**Performance indicators**

Number of visitors to new exhibitions

Increase in local visitor numbers to new exhibitions and programmes

Time intervals

Annually

Mechanisms

Statistics available from affiliated museums and from local tourism forums.

2.2.2.2 Key Measurable Objective

To assist local library authorities by providing library materials to ensure social reform, economic growth, job creation and the creation of a well-developed knowledge economy (statutory obligation).

Sector targeted

General public of the Western Cape

Service establishments

Public libraries in the Western Cape

Outputs

Provision of acquired library materials to public libraries

Service level**Types of services**

Selection, acquisition, processing and provision of library materials

Desired improvement

118 000 items

Benchmark

230 000 items in 2000/01

Monitoring and reporting**Performance indicators**

Number of items provided

Usage of the material

Time intervals

Quarterly

Mechanisms

Statistics available from Central Organisation Component and from Regional Services.

2.2.2.3 Key Measurable Objective

To assist with 1 000 arts and culture organisations to preserve, promote and develop culture in the Western Cape, for the benefit, well-being and enjoyment of present and future generations.

Sectors targeted

Arts and culture in the Western Cape.

Service establishment

NGO's and arts and culture organisations in the Western Cape.

Outputs

Support and financial assistance to 1 000 NGOs and arts and culture organisations in the Western Cape.

Service Level**Types of Service**

Assessment and processing of applications and administration of cultural facilities.

Desired Improvement

120 more applications approved.

Benchmark

Shorter turn-around time for approvals to increase amount of projects assisted.

Monitoring and reporting**Performance indicators**

More applications processed per month and an increase in the number of visitors to cultural facilities

Time Intervals

Monthly, quarterly and annual timeframes.

Mechanism

Statistics from the Western Cape Cultural Commission's Funding Committee database and booking system of cultural facilities.

2.2.2.4 Key Measurable Objective

To assist local library authorities in the building of new and the upgrading of existing library facilities for previously disadvantaged communities (redress imbalances).

To ensure social reform, economic growth, job creation and transformation.

Sector targeted

Local library authorities.

Service establishment

Public libraries in the Western Cape

Outputs

Building or upgrading of library facilities.

Service level**Types of services**

Siting, planning and funding of capital projects, monitoring, execution of building contracts, once facilities are completed the library is stocked by the Library Service and the public library is put into operation by the local library authority.

Desired improvement

Build 3 new libraries and 3 upgrades per annum.

Benchmark

1 library or 3 upgrades per annum.

Monitoring and Reporting**Performance Indicator**

Fully equipped and functional library facilities as planned

Time Interval

Progress of relevant projects will be evaluated quarterly

Mechanisms

Reporting by regional planning team

2.2.2.5 Key Measurable Objective

Promote multilingualism by giving increasing effect to the equal status of the three official languages of the Western Cape and to elevate the status and advance the use of the indigenous languages of the province.

Sector targeted

Inhabitants of the Western Cape.

Service establishments

Provincial government departments and other organs of state.

Output

Provincial language policy for the Western Cape provincial government during 2001/2002.

Service level

Types of services

Guidance in policy development, support, research and monitoring the equal status of the official languages of the Province and develop programmes for the elevation of the status and advancement of previously marginalised indigenous languages of the Western Cape.

Desired improvement

A well-planned and effective multilingualism project.

Benchmark

Increase in the equal use of the three official languages in the Provincial Parliament; all forms used in service rendering by the provincial departments to be translated into Xhosa by the end of financial year 2001/2002; and research into previously marginalised indigenous languages in the Western Cape.

Correlation

50% increase in use of all three official languages in the Provincial Parliament; 100% in service rendering of forms available in Xhosa and database of previously marginalised indigenous languages of the Western Cape.

Monitoring and Reporting

Performance indicators

Number of debates in Provincial Parliament in three official languages; register of forms in each department in all three official languages and research programme on previously marginalised indigenous languages of the Western Cape.

Time Intervals

Quarterly and annually.

Mechanisms

Statistics and research information available from various sources, including Hansard, departmental form registers, universities and research units.

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

To maintain a service delivery level to at least 1 000 arts and culture projects supported by the Western Cape Cultural Commission. The addition of 3 new libraries or the upgrades of 9 existing library facilities. To maintain a minimum service delivery level in every provincial department and in the Provincial Parliament where all three official languages have equal status and previously marginalised indigenous languages has been improved. To maintain a service delivery level of at least five new museum exhibitions per annum; and maintain the provisioning of at least 348 000 items per annum.

3 SECONDARY LINKS

3.1 VOTE 7: DEPARTMENT OF SOCIAL SERVICES

3.1.1 PROGRAMME 2: SOCIAL SERVICES RESEARCH, POPULATION AND STRATEGIC PLANNING

This programme is pre-dominantly linked to provincial strategic outcome 6 in Chapter 7 and secondarily linked to outcomes 3 and 5 in Chapters 4 and 6 respectively.

3.2 VOTE 8: DEPARTMENT OF PLANNING, LOCAL GOVERNMENT AND HOUSING

3.2.1 PROGRAMME 3: DEVELOPMENTAL PLANNING

This programme is pre-dominantly linked to provincial strategic outcome 2 in Chapter 3 and secondarily linked to outcomes 5 in Chapters 6 respectively.

3.2.2 PROGRAMME 4: LOCAL GOVERNMENT SERVICES

This programme is pre-dominantly supportive of provincial strategic outcome 6 and its KMO's are described in detail in Chapter 7.

3.3 VOTE 10: DEPARTMENT OF ECONOMIC AFFAIRS, AGRICULTURE AND SPORT

3.3.1 PROGRAMME 2: BUSINESS PROMOTION, PROPERTY MANAGEMENT AND TOURISM

SUB-PROGRAMME 2: BUSINESS REGULATION

This sub-programme is pre-dominantly linked to provincial strategic outcome 2 in Chapter 3 and secondarily linked to outcomes 5 in Chapters 6.

SUB-PROGRAMME 3: ECONOMIC DEVELOPMENT CO-ORDINATION

This sub-programme is pre-dominantly linked to provincial strategic outcome 2 in Chapter 3 and secondarily linked to outcomes 3, 6 and 9 in Chapters 4, 7 and 10 respectively.

SUB-PROGRAMME 5: TOURISM

This sub-programme is pre-dominantly linked to provincial strategic outcome 2 in Chapter 3 and secondarily linked to outcomes 1, 3, 4, 5, 8 and 9 in Chapters 2, 4, 5, 6, 9 and 10 respectively.

3.3.2 PROGRAMME 5: AGRICULTURE

This programme is pre-dominantly linked to provincial strategic outcome 2, and secondarily also to outcomes 3 and 5. Its KMO's are described in detail in Chapter 3.

CHAPTER 9 – PHYSICAL INFRASTRUCTURE

1 Introduction

1.1 This chapter will deal with the eighth of the nine provincial strategic outcomes, namely “**The maintenance and improvement of the physical infrastructure for the development of the Province**” .

1.2 Four programme (main divisions of votes) primarily support this outcome, with two other programmes providing secondary support (links) thereto.

1.3 The overall amount to be spent on this provincial strategic outcome for the 2001/02 financial year is set out in the table below:

PROGRAMME	VOTE	AMOUNT (R'000)
Sport	Environmental Cultural; Affairs and Sport	750
Business Promotion, Property Management and Tourism (Property Management)	Economic Affairs, Agriculture and Tourism	127 921
Transport	Economic Affairs, Agriculture and Tourism	387 050
Works	Economic Affairs, Agriculture and Tourism	218 382
TOTAL		734 103

1.4 Programmes that predominantly support this provincial strategic outcome are described in vote sequence. Subsequent thereto any programmes that secondarily support the outcome are listed at the end of the chapter.

2 VOTE 9: DEPARTMENT OF ENVIRONMENTAL CULTURAL AFFAIRS AND SPORT

2.1 PROGRAMME 4: SPORT

2.1.1 REVIEW 2000 / 2001

To provide funding for the upgrading of facilities in the Western Cape

2.1.2 PLANNING OUTLOOK FOR 2001/2002

2.1.2.1 Key Measurable Objective

Improvement of the standard of sport facilities
 Upgrade of existing facilities via local authorities
 Monitoring to ensure that funded projects comply with norms and standards

Sector targeted

Local authorities servicing disadvantaged areas

Service establishments

Facilities are funded in the 3 regions of the Province viz: Boland, SWD and Western Province.

Outputs

Completion of the regional soccer facility (Athlone stadium)
 The completion of at least 3 rural facilities
 Upgrading of at least 3 existing facilities
 Monitoring of all projects conducted in the previous financial year

Service level

Types of services

Transfer payment to local authorities, monitoring function, training function

Desired improvement

Increase of sport facility footprint to all disadvantaged areas.

Benchmark

Benchmark equal outputs.

Monitoring and Reporting**Performance indicators**

Increase in number of facilities
Measure of quality of facilities
Monitoring of norms and standards

Time intervals

Monthly

Mechanisms

Quarterly reports

2.1.3 EXPECTED OUTCOME OF THE PROGRAMME AT THE END OF 2003/04

To increase the number of sport facilities available to disadvantaged communities to enable our youth to partake in sport and recreation activities as an alternative to anti-social behaviour

3 VOTE 10: DEPARTMENT OF ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM**3.1 PRORAMME 2: BUSINESS PROMOTION, PROPERTY MANAGEMENT AND TOURISM****3.1.1 PLANNING OUTLOOK FOR 2001/2002****SUB-PROGRAMME 5: PROPERTY MANAGEMENT****3.1.1.1 Key Measurable Objective**

To finalise a Provincial Property Management Policy and related legislation which will include outsourcing of service 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 establishments

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 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; and 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 indicator**

Completion of White paper and enabling legislation.
Percentage deviation from benchmark income stream amount.

Time intervals

End of July, September, December and March 2001.

Reporting mechanisms

Director to Chief Director and to Deputy Director-General.

Service delivery outcomes

FINANCIAL YEAR	WHITE PAPER	LEGISLATION	INCOME STREAM	OUTSOURCING
1999/2000			R 9,3 m	
2000/2001	March 2001	June 2001	R 30,0 m	March 2001
2001/2002			R 70,0 m	Ongoing
2002/2003			R 95,0 m	Ongoing
2003/2004			R 95,0 m	Ongoing

3.1.1.2 Key Measurable Objective

To provide a reliable Provincial Property Register.

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 establishments

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 Property Register on the Merlin Property and Project Management 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 Merlin (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 Merlin Property Management System.

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 indicator

The number of properties audited and endorsed -
The number of incorrect properties removed.

Reporting intervals

End of July, September, December and March 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			
2000/2001	August 2000	October 2000	30% March 2001
2001/2002			50% December 2001
2002/2003			100% December 2002
2003/2004			

3.1.1.3 Key Measurable Objective

To optimise the Provincial Property Portfolio.

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 establishments

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 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 dispose of the identified 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 has 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 indicator

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 July, September, December and March 2001

Mechanisms

Director to Chief Director and to Deputy Director-General.

The service delivery outcomes

FINANCIAL YEAR	ASSESSMENT	CATEGORISATION	LIST	INCOME STREAM	DISPOSAL OF EXCESS PROPERTIES
1999/2000				R 9,3 m	20%
2000/2001	80% March 2001	100% March 2001	March 2001	R30,0 m	30%
2001/2002	100% March 2002			R70,0 m	40%
2002/2003				R95,0 m	70%
2003/2004				R95,0 m	80%

3.1.1.4 Key Measurable Objective

To optimise the rental and lease portfolio.

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 establishments

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 information of current rent/lease contracts on the MDA-system and ensure appropriate and efficient management thereof.
 Do an audit of all lease and rental agreements.
 Prepare policy to implement new market related rentals.
 Enter into user agreements with all client departments.
 Evaluate and report on optimal use of accommodation
 To maximise income

Service level

Types of services

Provide audit report for Management
 Monitor progress of updating the register.
 Maintain the MDA System

Desired improvement

Is a sustainable MDA System.

Substantial increase the current income and utilisation.

Substantially reduce the cost of user Departments' accommodation.

Benchmark

To provide 95% optimal use of accommodation.

Correlation

Maintain increase.

Monitoring and Reporting**Performance indicator**

The number of leases/rentals captured and audited.

The number of market related rentals implemented.

The number of user agreements entered into.

Time intervals

End of July, September, December and March 2001.

Mechanisms

Director to Chief Director and to Deputy Director-General.

Service delivery outcomes

	DATA	AUDIT	POLICY	MARKET RENTALS	USER AGREEMENTS
1999/2000					
2000/2001	90% July 2000		July 2000	March 2001	50% March 2001
2001/2002	100% April 2001	March 2002		Ongoing	70% March 2002
2002/2003				Ongoing	95% March 2003
2003/2004				100%	100%

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

Addressed at the end of each KMO above.

3.2 PROGRAMME 3:TRANSPORT

This programme is secondarily linked to provincial strategic outcome 2 in Chapter 3.

3.2.1 REVIEW 2000 / 2001

No review submitted.

3.2.2 PLANNING OUTLOOK FOR 2001/2002**3.2.2.1 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 service 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 above 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

Time intervals

At the end of November and March annually

Mechanisms

Element manager reports as input to Branch Progress Reports

The service delivery outcomes

Year	% of needs (at minimum standards) met			
	Routine maintenance		Regravelling of gravel roads	Reseal, rehabilitation and upgrading of surfaced roads
	Unsurfaced roads	Surfaced roads		
1999/00	40%	51%	4%	10%
2000/01	35%	48%	7%	37%
2001/02	28%	48%	6%	20%
2003/04	25%	57%	7%	9%

3.2.2.2 Key Measurable Objective

To implement a plan to introduce toll roads in the Western Cape.

Sector targeted

The customers will be the users of toll roads. During the course of the various feasibility studies the needs of these road users will be determined and taken into account.

Service establishments

The service will be provided throughout the Province, but mainly on heavily trafficked routes where tolling would be a viable option.

Outputs

The outputs are twofold, being firstly the necessary legislative framework and secondly the implementation of specific viable toll roads.

Service level

Types of services

The services to be provided are the provision, upgrading and/or maintenance of road infrastructure by means of private sector capital, which capital would be redeemed by the tolling of the particular facilities.

Desired improvement

Viable toll road projects should be identified and implemented.

Benchmark

It is envisaged that the first toll roads could be implemented during 2002/03.

Monitoring and Reporting**Performance indicators**

Progress with legislative framework and number of toll roads implemented

Time intervals

At the end of November and March annually

Mechanisms

Element manager reports as input to Branch Progress Reports

Service delivery outcomes

Year	Progress with legislative framework	Number of toll road projects implemented
1999/00	80%	-
2000/01	100%	-
2001/02	-	-
2003/04	-	2

3.2.2.3 Key Measurable Objective

To promote the provision of public transport in the Cape Metropolitan Area, as well as in the other areas of the Province.

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. The Province itself is not involved in the direct provision of public transport.

Desired improvement

The desired end result is the completion or 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.

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

Mechanisms

Element manager reports as input to Branch Progress Reports

Service delivery outcomes

Year	Formalisation of the mini-bus taxi industry	Preparation of public transport plans	Restructuring of the public transport industry	Bus subsidies distributed
1999/00	50%	25%	20%	R175 million
2000/01	100%	100%	100%	R225 million*
2001/02	-	-	-	R280 million*
2003/04	-	-	-	R430 million*

* estimates, assuming a 25% growth per annum

3.2.2.4 Key Measurable Objective

To investigate the feasibility and viability and the consequent implementation of a Metropolitan Transport Authority (MTA) .

Sector targeted

The customers of the project include the PAWC, the CMC and other local authorities in the CMA, public transport operators as well as the users of public transport.

Service establishments

This service, if viable, will be delivered in the Cape Metropolitan Area.

Outputs

The output will be the establishment (if viable) of a Metropolitan Transport Authority.

Service level**Types of services**

The MTA should, inter alia, develop a land transport policy, prepare a transport plan, implement and monitor the plan. The service to be provided under this objective is to facilitate the establishment of the MTA.

Desired improvement

The MTA should be established by mid 2001.

Benchmark

The benchmark will be taken as the actual establishment of an MTA.

Monitoring and Reporting**Performance indicator**

Percentage progress with the establishment of an MTA

Time intervals

At the end of November and March annually

Mechanisms

Element manager reports as input to Branch Progress Reports

Service delivery outcomes

Year	% Progress towards establishing the MTA
1999/00	10%
2000/01	95%
2001/02	100%
2003/04	completed

3.2.2.5 Key Measurable Objective

To promote Small Medium Micro Enterprise's (SMME's) 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.

Sector targeted

Small, medium and micro enterprises.

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 is the monetary involvement of SMME's in construction, maintenance and public transport contracts.

Service level**Types of services**

The service provided leads to opportunities for SMME's to become involved in contractual work for the Transport Branch.

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

The target is a growth of about R3.0 million per annum in the involvement of SMME's in contracts let by the Transport Branch.

Monitoring and Reporting**Performance indicator**

Monetary involvement of SMME's in contracts

Time intervals

At the end of November and March annually

Mechanisms

Element managers report as input to Branch Progress Reports

Service delivery outcomes

Year	Monetary involvement of SMME's in contracts
1999/00	R 1.7 million
2000/01	R 6.0 million
2001/02	R 9.0 million
2003/04	R15.0 million

3.2.3 EXPECTED OUTCOME OF THE PROGRAMME AT THE END OF 2003/04

Addressed at the end of each of the KMO's above.

3.3 PROGRAMME 4: WORKS**3.3.1 PLANNING OUTLOOK FOR 2001/2002****3.3.1.1 Key Measurable Objective**

Rationalisation Programme

The finalisation and implementation of the accommodation model to ensure the optimal utilisation of provincial and rented buildings.

Sector targeted

All departments of PAWC.

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	R19million	R19million	R19million

3.3.1.2 Key Measurable Objective

Construction / Upgrading / Rehabilitation

- (i) The creation of an appropriate building infrastructure by planning, prioritising and constructing buildings to suite the needs of the client departments.
- (ii) 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

3.3.1.3 Key Measurable Objective**Maintenance**

The substantial lowering in the increase rate of the maintenance backlog identified in the 1999/2000 building audit of all Provincial buildings.

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 improvements

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 indicator**

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.

Service delivery outcomes

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

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

Addressed at the end of each KMO above.

4 SECONDARY LINKAGES**4.1 VOTE 3: DEPARTMENT OF FINANCE****4.1.1 PROGRAMME 4: INFORMATION TECHNOLOGY**

This programme is pre-dominantly linked to provincial strategic outcome 6 and its KMO's are described in Chapter 7.

4.2 VOTE 8: DEPARTMENT OF PLANNING, LOCAL GOVERNMENT AND HOUSING**4.2.1 PROGRAMME 2: HOUSING**

This programme is pre-dominantly linked to provincial strategic outcome 5 and its KMO's are described in Chapter 6.

4.3 VOTE 9: DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AND SPORT**4.3.1 PROGRAMME 3: CULTURAL AFFAIRS**

This programme is pre-dominantly linked to provincial strategic outcome 7 in Chapter 8 and secondarily linked to outcome 6 in Chapter 7.

4.4 VOTE 10: DEPARTMENT OF ECONOMIC AFFAIRS, AGRICULTURE AND TOURISM**4.4.1 PROGRAMME 2: BUSSINESS PROMOTION, PROPERTY MANAGEMENT AND TOURISM****SUB-PROGRAMME 5: TOURISM**

This sub-programme is pre-dominantly linked to provincial strategic outcome 2 in Chapter 3 and secondarily linked to outcomes 1, 3, 4, 5, 7 and 9 in Chapters 2, 4, 5, 6, 8 and 10.

CHAPTER 10 – GATEWAY TO AFRICA

1. Introduction
- 1.1 This chapter deals with the ninth of the nine provincial strategic outcomes, namely “**Bind the Province, as the Gateway to Africa, ever stronger to the country and the continent**”.
- 1.2 One programme (main divisions of votes) primarily support this outcome, with three programmes providing secondary support (links) thereto.
- 1.3 The overall amount to be spent on this provincial strategic outcome for the 2001/02 financial year is set out in the table below:

PROGRAMME	VOTE	AMOUNT (R'000)
Sport	Environmental and Cultural Affairs and Sport	663
TOTAL		663

- 1.4 Programmes that predominantly support this provincial strategic outcome are described in vote sequence. Subsequent thereto any programmes that secondarily support the outcome are listed at the end of the chapter.

2. VOTE 9: DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT

2.1 PROGRAMME 4: SPORT

This programme is predominantly linked to provincial outcome 1 in Chapter 2 except for the KMO detailed below.

2.1.1 REVIEW 2000/01

To develop international agreements with leading sport countries to improve our skill levels for the demands of the 21st century.

2.1.2 PLANNING OUTLOOK FOR 2001/02

2.1.2.1 Key Measurable Objective

To sign co-operation agreements with at least one country every three years and to engage in at least one exchange programme during the same period.

Sector targeted

Leading Sport Nations

Service establishments

Head Office (Cape Town)

Outputs and Benchmark

Increase in number of exchange programmes and projects

Service level

Types of services

Signed international agreements

Desired Improvement

To develop projects which give effect to agreements signed

Monitoring and reporting

Performance indicators

Measurement of number of agreements signed and measurement of projects associated with agreements and the impact thereof.

Time intervals

Annual measurement.

Mechanisms

Liaison with Sport Nations and Annual Audit.

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

To increase the number of projects associated with international agreements.

3. SECONDARY LINKS**3.1 VOTE 1: DEPARTMENT OF PREMIER, DIRECTOR-GENERAL AND CORPORATE SERVICES****3.1.1 PROGRAMME 1: ADMINISTRATION**

This programme is pre-dominantly supportive of provincial strategic outcome 6 and its KMO's are described in Chapter 7.

3.1.2 The establishing of representative offices in Pretoria and Key International Centres be considered.

3.2 VOTE 9: ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT**3.2.1 PROGRAMME 3: CULTURAL AFFAIRS**

This programme is pre-dominantly supportive of provincial strategic outcome 7 and its KMO's are described in Chapter 8. It is also secondarily linked to provincial strategic outcomes 2 and 3 in Chapters 3 and 4 respectively.

3.3 VOTE 10: DEPARTMENT OF ECONOMIC AFFAIRS, AGRICULTURE & TOURISM**3.3.1 PROGRAMME 2: BUSINESS PROMOTION, PROPERTY MANAGEMENT & TOURISM****SUB-PROGRAMME 1: INDUSTRIAL DEVELOPMENT & MARKETING (IDM)**

This sub-programme is pre-dominantly supportive of provincial strategic outcome 2 and its KMO's are described in Chapter 3. It is also secondarily to outcome 3 in Chapter 4.

SUB-PROGRAMME 3: ECONOMIC DEVELOPMENT CO-ORDINATION

This sub-programme is pre-dominantly supportive of provincial strategic outcome 2 and its KMO's are described in Chapter 3. It is also secondarily linked to outcomes 3, 6 and 7 in Chapters 4, 7 and 8 respectively.

SUB-PROGRAMME 5: TOURISM

This sub-programme is pre-dominantly supportive of provincial strategic outcome 2 and its KMO's are described in Chapter 3. It is also secondarily linked to outcomes 1, 3, 4, 5, 7 and 8 in Chapters 2, 4, 5, 6, 8 and 9 respectively.

CHAPTER 11 – WESTERN CAPE PROVINCIAL PARLIAMENT

1. Introduction

1.1 This chapter deals with the **Provincial Parliament**.

1.2 The Vote consists of two programmes, namely Programme 1: Administration and Programme 2: Auxiliary and Associated Services. This Vote renders support services to the members of the Provincial Parliament in order to enable them to fulfil their constitutional function and thereby serve the citizens of the Western Cape optimally. In terms of the Constitution a Provincial Legislature must provide for mechanisms to ensure that all provincial executive organs of state in the Province are accountable to it and to maintain oversight of the exercise of provincial executive authority in the province and provincial organs of state.

1.3 The overall amount to be spent on this provincial strategic outcome for the 2001/02 financial year is set out in the table below:

PROGRAMME	VOTE	AMOUNT (R'000)
1. Administration	Provincial Parliament	18 954
2. Auxiliary and Associated Services	Provincial Parliament	3 857
TOTAL		22 811

2. VOTE 1: PROVINCIAL PARLIAMENT

2.1 PROGRAMME 1: ADMINISTRATION OF THE PROVINCIAL PARLIAMENT

2.1.1 REVIEW 2000/01

The filling of key posts, the establishment of public participation facilities including Parliament's web site, together with key structural upgrading will further enhance Parliament's efforts to create an environment that will enable Members and Committees to best fulfil their roles and obligations and also to create a platform for the public to become an integral part of the legislative process.

The June '99 elections resulted in fewer Parliamentary activities with the emphasis on the induction and further training of members. The recommendations contained in the "Report on the Study into the Reorganisation of the Administration of the Western Cape Parliament" (Douglas Report) could not be implemented immediately because of budgetary constraints.

2.1.2 PLANNING OUTLOOK FOR 2001/02

2.1.2.1 Key Measurable Objective

To involve the public and to promote public awareness in respect of the proceedings and role of Parliament.

Outputs

To focus on continued development and maintenance of Parliament's web site by making bills, acts and the parliamentary calendar available on-line. Establish an information desk through the appointment of two communication officers during April 2001. Establish a parliamentary boutique on the ground floor at 7 Wale Street by June 2001. From April 2001, intensify public outreach and awareness campaigns by extending the placement of advertisements of public hearings to community newspapers. Publication of House documents in all three official languages. Finalise a comprehensive "Visitors' Guide to Parliament" for publication by May 2001 to be presented to tour groups and other visitors. Develop databases of members' details and their constituencies by September 2001 and to initiate, during the year, the development of a comprehensive public participation database that will provide information on relevant interest groups/stakeholders and the number and nature/content of their submissions with relation to proposed legislation.

Service level

Types of services

Advertising weekly parliamentary calendar; providing an information service including community education and outreach programmes to ensure public participation in the legislative process; maintaining and publishing records and proceedings of the House and Committees; prepare and issue press statements/releases as required and determined by parliamentary activities and arrange and co-ordinate visits by official delegations and tour groups.

Desired Improvement

To provide on-line information of bills and acts before Parliament and also the Parliamentary calendar through the development of Parliament's web site; an effectively functioning information desk to assist the public and other stakeholders by means of establishing a specialist communications section; greater public participation in the legislative process by developing a tracking system with information on various interest groups and the number and content of submissions to the House and its Committees; to give full effect to legislation requiring equal status to all three official languages and advertising in community newspapers in order to reach more people.

Benchmark

No dedicated communications staff at present; no web site at present; communication duties are currently performed on an ad-hoc basis; House debates are not sufficiently attended by the public and advertising currently only in main daily newspapers.

Correlation

The creation of an effective communication service will ensure that the public is informed and participate in the legislative process thereby exercising their rights in terms of the provincial constitution.

Monitoring and reporting

Performance Indicators

The number of visits on Parliament's web site; actual vacant posts filled in the division; number of community newspapers that are utilised and the number of tickets issued for the public gallery; actual publications and advertisements in the three official languages; number of tour groups and official delegations as per the visitors register and number of submissions received by Committees.

Time Intervals

As required by parliamentary activities.

Mechanisms

The annual report of the Secretary to Parliament will be the monitoring and reporting mechanism.

2.1.2.2 Key Measurable Objective

To upgrade and maintain the existing infrastructural facilities of Members, Committees and personnel of Parliament.

Outputs

To install interpreting facilities in the second committee room by August 2001, upgrading of existing interpreting facilities in the chamber and upgrading the existing sound systems in the auditorium and chamber by July 2001 and completion of "open plan" office accommodation on the 4th, 5th and 6th floors by the end of the 2001/02 financial year.

Service level

Types of services

Supply and maintenance of interpreting and sound facilities in two Committee rooms, the chamber and auditorium and provide and maintain office accommodation for 31 Members and their support staff as well as for the approved establishment of 68 Parliamentary personnel.

Desired Improvement

To have both Committee rooms fully fitted with interpreting facilities; to replace the existing interpreting and sound facilities in the chamber and auditorium with new technology; and to provide adequate office space to accommodate 1 support staff for every 3 Members of Parliament as well as for 68 members of staff.

Benchmark

Only one Committee room is earmarked for interpreting facilities in 2000/01; the current sound systems and existing interpreting facilities in the chamber and auditorium are not of modern standard; and the current office space is insufficient to accommodate the full staff establishment and Members and their support staff.

Correlation

The upgrading of existing infrastructural facilities of Members and staff will further enhance Parliament's efforts to create an environment that is conducive to Members and Committees fulfilling their Parliamentary duties.

Monitoring and reporting**Performance Indicators**

The quality and reliability of sound and interpreting facilities in the auditorium and the chamber; the frequency of usage of installed facilities; additional office accommodation provided through "open planning".

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

That the House and its Committees have the capacity and necessary facilities to optimally perform their roles and obligations as public representatives and the public and various interest groups are empowered to exercise their right to be an integral part of the legislative process.

2.2 PROGRAMME 2: AUXILIARY AND ASSOCIATED SERVICES**2.2.1 REVIEW 2000/2001**

The post-election (June 1999) Rules and Internal Arrangements Committee revisited the basis for calculation of financial assistance to political parties in order to devise a more practical and equitable method for distributing funds amongst the parties represented in Parliament. The Committee will also be keeping abreast of trends at other Legislatures including National Parliament regarding allowances paid to parties.

The allowances paid to parties prior to the elections in June 1999 were inadequate for parties to render an effective secretarial service to their members at Parliament and in their constituencies.

2.2.2 PLANNING OUTLOOK FOR 2001/2002**2.2.2.1 Key Measurable Objective**

To provide medical and insurance cover for Members of Parliament.

To expose Members to international parliamentary events through membership to legislative associations.

To financially assist political parties in respect of secretarial and related activities at the legislature.

To enable Members of Parliament to perform their constituency obligations.

Outputs

The processing of claims in respect of state contributions to the medical aid fund for continuation members before the monthly due date; processing of annual membership fees to the two legislative associations upon receipt of the claims; and processing of annual premium in respect of personal accident insurance upon receipt of the invoice. The checking of annual financial statements for compliance with the prescribed rules in respect of secretarial and constituency allowances.

Service level**Services rendered**

Evaluation of financial statements and the processing of payments.

Monitoring and reporting**Performance indicator**

The statements of account issued by the relevant third party and the annual financial statements received from political parties.

Time intervals

Monthly and annual reports.

Mechanism

The mechanism is the statements of account and financial statements received by the Secretary to Parliament.

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

That parties and their members have the necessary infrastructure and support that will enable them to perform their obligations and roles as representatives of the people of the Western Cape optimally.

CHAPTER 12 - MAINTENANCE AND IMPROVEMENT OF FISCAL DISCIPLINE REGARDING THE “NON-PERFORMANCE” (EFFICIENCY) ASPECTS OF THE PUBLIC FINANCE MANAGEMENT ACT, 1999

1. PURPOSE

1.1 The norms and standards are the Public Finance Management Act, 1999 (as amended) (PFMA), the National Treasury Regulations and the Provincial Treasury Directives. The purpose of the prescribed norms and standards is to ensure sound financial management through the effective, efficient and economic management of resources of provincial departments and of public entities by accounting officers and accounting authorities. This will be attained through the implementation of the prescribed norms and standards in provincial departments and in provincial public entities and by ensuring compliance therewith. To achieve this, the accounting officers and accounting authorities must develop implementation plans for the effective implementation of the norms and standards within their respective departments/entities and ensuring compliance therewith. These implementation plans are currently in draft form and are being evaluated by the Provincial Treasury. The implementation plans consist of three key phases:

- Preparation
- Implementation
- Monitoring

2. IMPLEMENTATION PLANS

2.1 Preparation

The aim of the preparatory phase is to sensitise personnel at all levels to the contents of the norms and standards as well as to the Departmental Finance Instructions and Departmental Financial Delegations by distributing and communicating them within each department.

2.2 Implementation

2.2.1 In order to adhere to the responsibilities of Accounting Officers as prescribed by sections 38 to 44 of the PFMA, the following urgent actions, amongst others, must be implemented:

- The appointment of an official as Chief Financial Officer (CFO) by the Accounting Officer of each Department by not later than 1 April 2001, to serve on the management team of the Department and who will be directly accountable to the Accounting Officer.
- To assess the impact of the norms and standards on departments and identify additional outputs.
- Develop action plans to address these additional outputs which must include compliance with the norms and standards, financial capacity, finalising internal audit plans, compliance with prescribed reporting requirements (monthly reporting, annual financial statements and annual reports), establishment of performance measurements, etc.
- To ensure that adequate human and financial resources are available.
- Establish effective internal control and other systems which, inter alia:
 - will detect and prevent unauthorised, irregular, fruitless and wasteful expenditure.
 - will maximise the collection of revenue.
 - will maximise the collection of outstanding debt.
 - will keep losses to an acceptable minimum.
 - ensure effective internal audit reports are issued, under the control and direction of an audit committee.
- Review departmental processes and procedures to ensure the effective and efficient management of departmental resources. This includes reviewing (and re-issuing where necessary) Departmental Finance Instructions and Financial Delegations.
- Establish structures to effectively finalise cases of financial misconduct.
- Develop actions to exercise effective oversight over public entities.
- Communicate the plan to all stakeholders.

2.3 Monitoring

The success of the implementation plan will require continuous monitoring, evaluation and revision by each accounting officer of his/her implementation plan. A report on the progress must be submitted to the Provincial Treasury by 1 August 2000 and quarterly thereafter.

3. MEASURE OF SUCCESS OF IMPLEMENTATION PLANS

- 3.1 The initial measure of the success of the above plan will be the frequency of reported cases of unauthorised, irregular, fruitless and wasteful expenditure and shortcomings identified and reported on by the Auditor-general and by the Audit Committee and the progress made by accounting officers / accounting authorities in implementing the norms and standards in their respective departments/public entities as well as the completion of financial statements and annual reports within the prescribed time-frames.

4. OVERSIGHT FUNCTIONARIES

- 4.1 The following oversight functionaries, while each have a unique role to play, together will ensure effective accountability, effective evaluation of performance and effective consequences (corrective action). These are essential ingredients for good financial management. This, together with the duties performed by accounting officers / authorities (i.e. compliance with the norms and standards), will achieve the outcome referred to in paragraph 1 above. The oversight functionaries are:

- THE STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) – this committee thoroughly interrogates and investigates matters reported on by the Auditor-General and by other functionaries, based on which effective resolutions are made.
- PORTFOLIO COMMITTEES other than SCOPA – each and every portfolio committee has an obligation, apart from engaging departments on their service delivery plans, to also review the efficiency measures departments are required to take, ensuring full availability of resources at the point of delivery.
- AUDITOR-GENERAL – will audit compliance by accounting officers/authorities with the norms and standards.
- INTERNAL AUDIT/AUDIT COMMITTEE – Internal Audit will operate according to the standards set by the Institute of Internal Auditors. The shared Audit Committee will report to the various accounting officers, who then must take effective corrective action.
- PROVINCIAL TREASURY: PROVINCIAL ACCOUNTANT GENERAL (PAG) – the PAG will ensure financial best practices by enhancing the national norms and standards and, will also, as an oversight functionary, ensure that the norms and standards are implemented in departments / public entities and complied with by accounting officers/authorities.

5. PROVINCIAL ACCOUNTANT GENERAL

5.1 Role

- 5.1.1 The Provincial Accountant General of the Provincial Treasury will fulfill his/her role referred to in paragraph 4.1 above, by complying with the relevant sub sections of sections 18 and 85 of the Public Finance Management Act, 1999 (as amended), the National Treasury Regulations and the Provincial Treasury Directives.

5.2 Assistance to Accounting Officers

- 5.2.1 To support accounting officers in the performance of their duties and responsibilities, the Provincial Accountant General will issue guidelines, issue Provincial Treasury Directives, monitor implementation, develop and implement financial systems, advise and train finance personnel, which includes the following:

- Professionalisation of finance personnel:
 - develop training courses specifically focused on the norms and standards;
 - develop minimum competency levels for finance staff, in co-operation with the Department of State Expenditure and the Institute of Public Finance and Auditing (IPFA);
 - develop competency levels for non-financial staff (best practices e.g. good internal controls, training on transversal systems, etc.) and;
 - develop competency for effective cash flow management.
- Issue guidelines for departmental finance instructions;
- Issue guidelines for departmental financial delegations on:
 - The Public Finance Management Act, 1999 (as amended)
 - The National Treasury Regulations
 - The Provincial Treasury Directives

- Monitor the implementation of the norms and standards as well as compliance therewith by accounting officers and accounting authorities.
- Further roll-out of financial management information systems i.e. “Vulindlela,” to regions and institutions and develop a budget system for the public service as a whole (in co-operation with Department of State Expenditure). Accounting officers will also be able to manipulate the information received from the management information systems to effect efficiency gains in respect of their outputs, for example, variation in personnel costs can be identified and linked to particular objectives.
- Further roll-out of transversal systems (Financial Management System, Personnel and Salary Systems and Logistic Information System).
- Advise and assist accounting officers in complying with Generally Recognised Accounting Practice (GRAP).
- Advise and assist accounting officers in maximising the collection of outstanding debt.
- Provide departmental accountant services to some accounting officers, on an agency basis.

6. MEDIUM / LONG TERM RESULTS

6.1 The successful implementation of the norms and standards will result in sound financial management through the effective, efficient and economic management of resources of provincial departments and of provincial public entities by accounting officers and accounting authorities. This will also result in:

- unqualified **consolidated** financial statements for the provincial government (accrual basis)
- unqualified financial statements for provincial departments (accrual basis)
- provincial public entities regulated
- sound financial management systems and processes
- timely provision of quality management information

CHAPTER 13 - CONTINGENT LIABILITIES

1 INTRODUCTION

- 1.1 This Chapter should for all intended purposes be seen as a first attempt to provide information on the Government's contingent liabilities. Following on this it would be safe to say that the information requires further in depth research and analysis to evaluate the completeness and reliability of information on fiscal risks.
- 1.2 Apart from legal compliance as set out in paragraph 3 below the Government cannot afford to overlook the obligations it has taken outside its budgetary system. If the Government is to avoid sudden fiscal instability and to realise long term policy objectives all sources of fiscal risk needs to be addressed.
- 1.3 Apart from the R101m (1998/99) and R139m (1999/2000) respectively allocated by the National Government for debt redemption the Provincial Government also managed to set aside R157m (1999/2000), R46m (2000/01), R8m (2001/02) and R30m (2002/03) for the same purpose. These funds are mainly used to redeem the cash shortages resulting from overspending the budget in the past. However, since Cabinet Minute 515/1996 of 12 November 1996, the Provincial Cabinet adopted the approach that the amounts exceeded on the expenditure side of the budget and the amounts under collected on the revenue side of same, will be recovered from departmental budgets in the subsequent year or years.

2 PURPOSE

- 2.1 The purpose of this Chapter is to:
- 2.1.1 Inform decision makers of the legal requirements placed upon provincial treasuries and accounting officers to manage liabilities.
- 2.1.2 Comply with legal requirements through a process of identifying, recording, understanding, and updating the quality of information on liabilities.
- 2.1.3 Provide better information on liabilities pertaining to the Government of the Western Cape and by so doing further promote transparency.
- 2.1.4 Determine the magnitude of the fiscal impact that the liabilities could have on financing resources.
- 2.1.5 Acknowledge the importance of managing liabilities.
- 2.1.6 To recommend policy options for the future management of liabilities.

3 LEGAL FRAMEWORK

- 3.1 An appropriate departure point to address this Chapter would, from a public finance management perspective, be to take cognisance of the stipulations of the Public Finance Management Act, 1999, (the Act) which took effect on 1 April 2000, as well as the National Treasury Regulations (NTR's), subsequently issued in terms of the latter legislation with effect from 1 June 2000.
- 3.2 The Act, section 18(c), places a clear responsibility on the Provincial Treasury by including in its functions and powers the imperative to "promote and enforce transparency and effective management in respect of.....liabilities of provincial departments and provincial public entities;"
- 3.3 Accounting officers of provincial departments and trading entities do not escape this imperative. In their general responsibilities as contained in the said Act, it is explicitly required from them to, in terms of sections 38(1)(a)(i) and 38(1)(d), respectively, ensure that they have and maintain effective, efficient and transparent systems of risk management, and to responsibly manage any liabilities.
- 3.4 Section 38(2) prohibits the accounting officer from entering into any commitment for a liability for which money has not been appropriated.
- 3.5 In terms of section 66(2) and Regulation (NTR) 13.1.1 the Western Cape Government may only through the Provincial Minister for Finance borrow money, or issue a guarantee, indemnity or security, or enter into any other transaction that binds or may bind the Provincial Revenue Fund to any future financial commitment.

- 3.6 In terms of section 67, the Western Cape Government may not borrow money, or issue a guarantee, indemnity or security or enter into any other transaction that binds itself to any future financial commitment, denominated in foreign currency or concluded on a foreign financial market.
- 3.7 NTR 13.1.4 requires accounting officers to report on all contingent liabilities, such as with regard to borrowing, guarantees, securities or indemnities of their department in its annual report.
- 3.8 From all the above it can be deduced that the legislature is sending a clear signal to the Western Cape Government to, inter alia:-
- 3.8.1 Identify and record all contingent liabilities.
- 3.8.2 Disclose all pertinent information about their exposure to the risks pertaining to the contingent liabilities.
- 3.8.3 Give at least as much attention to contingent liabilities as to spending programs.
- 3.8.4 Reform their analytical, policy and institutional public finance frameworks to address all major fiscal risks.

4 DEFINITIONS

- 4.1 A range of factors may influence the actual budget (revenue and expenditure) outcome in future years. Sound fiscal policy should however require these to be disclosed in each budget. Events that could affect fiscal outcomes include:-
- 4.1.1 Changes in economic and other parameters. A conservative allowance could be made in a contingency reserve for each year to in part provide for this variable.
- 4.1.2 Matters that have not been included in the budget estimates because of uncertainty about their timing, magnitude, or eventuality. In some cases the events will simply raise the possibility of some fiscal impact. In other cases, some fiscal impact will be reasonably certain. These fiscal risks may affect both revenue and expenditure.
- 4.1.3 Contingent liabilities are defined as costs a government will have to face if a particular event occurs.
- 4.2 For the purposes of this Chapter contingent liabilities have been categorised as **liabilities**, **commitments**, **contingencies** and **provisions**. They have the following meanings:
- 4.2.1 a **liability** is a present contractual or legal obligation of the department arising from a past event, the settlement of which is expected to result in an outflow of economic benefits from the department's resources, typically a payment of cash or the transfer of another asset. Three essential characteristics of a liability are –
- 4.2.1.1 the existence of a present obligation (i.e. the department must have a duty or responsibility to a third party which has not yet been satisfied) to act or perform in a certain way.
- 4.2.1.2 it must involve a cost to the department, in that the department is obliged to incur, substitute or replace liabilities, or dispose of cash or other assets to one or more institutions (sacrifice service potential or future economic benefits).
- 4.2.1.3 the transaction or event (e.g. the receipt of goods or services or other benefit) which gives rise to the obligation to sacrifice service potential or future economic benefit (e.g. the making of a payment) must have occurred.
- 4.2.2 A **commitment** is an obligation or undertaking to make a payment, typically in return for goods, services or other assets, on or after acceptance of the goods, services or other assets concerned (any remaining obligation or undertaking outstanding after acceptance becomes a liability). In the case of governments, commitments also may entail the making of transfer payments, such as grants, without any reciprocal exchange of value. A commitment normally involves an irrevocable agreement to honour an obligation and the institution has little, if any, discretion to avoid the payment or other outflow of resources to another party once the other party has fulfilled its obligation, if any, under the agreement.
- 4.2.3 **Contingencies** are conditions or circumstances arising from past events that
- 4.2.3.1 exist at the balance sheet date.

- 4.2.3.2 give rise to uncertainty as to the possibility of gain (asset) or loss (liability) to the institution.
- 4.2.3.3 will be confirmed only on the occurrence or non-occurrence of one or more uncertain future events that are outside the control of the department.
- 4.2.3.4 Contingencies therefore refer to conditions, situations or circumstances that exist but which involves uncertainty, the outcome of which will be resolved in the future. Examples of contingent losses or liabilities include loan guarantees (where a liability only arises if the party in respect of which the guarantee was given, defaults on a loan repayment) and indemnities.
- 4.2.4 A **provision** is a liability in respect of which the amount or timing, of the expenditure that will be undertaken is uncertain (e.g. a provision for doubtful debts). Provisions are a sub-class of liabilities, not a separate element of the balance sheet, and can be distinguished from other liabilities such as trade creditors and other accrued amounts payable. The distinguishing feature of a provision is uncertainty over either the timing or amount of the expected cost or loss of benefit.

5. MANAGING CONTINGENT LIABILITIES

- 5.1 The intention of the following is to not to go into a full discussion on the issues but merely, in a concise manner convey the sense of importance why a government should be aware of the extent of its exposure to contingent liabilities:
 - 5.1.1 To prevent the central government of having to intervene when provincial governments find themselves unable to meet unexpected obligations.
 - 5.1.2 To prevent the provincial government of intervening when departments, provincial public entities or trading entities find themselves unable to meet their unexpected obligations.
 - 5.1.3 Credit rating agencies are paying more attention to contingent liabilities when assessing government's creditworthiness.
 - 5.1.4 Government's ability to identify, measure and evaluate contingent liabilities will result in a significant move towards controlling their expansion and reducing overall risk. Techniques thus also need to be constantly developed and applied to manage risk.
 - 5.1.5 Predictability is of great value for a government. With respect to future public financing requirements, government could be in a position, for example, to make choices between providing direct budgetary support and keeping reserves for uncertain events or off-budget liabilities.
 - 5.1.6 To attain fiscal stability, government needs to be in a position to identify, classify and understand the consequences of the full range of contingent liabilities. A large stock of contingent liabilities could threaten future budget stability.
 - 5.1.7 Costs of liabilities met from a contingency reserve would not directly affect the budget. However, there are opportunity costs as the reserving of funds in the Provincial Revenue Fund reduces the amount available for other programmes, projects and services. On the other hand, Government should be allowed the choice to create adequate reserve funds to reduce the above effects on budgeted spending plans when contingent liabilities fall due.
 - 5.1.8 Hidden costs, for example, contractual defaults, can result in growing claims on the budget and thus needs to be determined as accurately as possible.
 - 5.1.9 Government should subject contingent liabilities to the same level of scrutiny as for its direct spending programmes.
 - 5.1.10 Concerns for the implementation of contingent liabilities in an ad hoc manner need to be addressed.
 - 5.1.11 Weaknesses in the financial management, regularity and supervisory systems, and disclosure practices that would result in larger and growing contingent liabilities need to be prevented.
 - 5.1.12 A balanced budget does not in itself prove that government has been fiscally prudent, nor does it assure future fiscal stability.
 - 5.1.13 Matters that are not currently under active consideration by government, or pressures from interests outside the government for changes in spending levels should not be treated as **fiscal risks**.

6. STATEMENT OF CONTINGENT LIABILITIES

6.1 The Provincial Treasury has for some time now assimilated and assessed data in an endeavour to adequately capture the net liabilities of the Province. This has been difficult having had to take into its books of accounts previous main ledger debit and credit amounts of the former Cape Provincial Administration and some of those of the previous Administration: House of Representatives. To check whether all contingent liabilities have been identified, departments were also requested to go through a similar exercise.

6.2 To date the following summarised Statement of Contingent Liabilities as from 1 April 1995 can be tabled.

6.2.1 Liabilities

6.2.1.1 The accumulative liabilities of the Province up to 31 March 1999, inclusive of the definitive carry-through effects and other contractual liabilities as at 30 June 2000, are captured in table 1.

Table 1

Liability	Amount (R'000)
Accumulative unauthorised expenditure	(348 585)
Net debit in general ledger accounts	(100 000) ¹
Arrear payments to SITA	(37 000) ¹
Carry through SITA liability (MTEF)	(15 000) recurrent ¹
Revenue shortfall of gambling board (2000/01)	(8 900)
Revenue shortfall of gambling board (MTEF)	(10 000) recurrent
Expected unauthorised expenditure of Health in 2000/01	(66 000)
Flood damage (Roads) 1999/2000	(28 000)
Potential roll-over claims from 1999/2000	(184 738) ²
Total	(798 226)

Note 1 Subject to final verification.

Note 2 Excludes roll-over from revenue as the latter has been mainly used to finance the overexpenditure of Health in 1999/2000.

6.2.1.2 Of these liabilities, table 2 show those that have been respectively funded from previous provisions for debt relief or unspent funds in 1999/2000.

Table 2

Liability	Amount (R'000)
Unauthorised expenditure	314 103
Arrear payments to SITA	37 000
Revenue shortfall of gambling board (2000/01)	8 900
Flood damage (Roads) 1999/2000	28 000
Potential roll-over claims from 1999/2000	184 738 ¹
Total	572 741

Note 1 Subject to final verification.

6.2.1.3 Those liabilities that are still unfunded are set out in table 3.

Table 3

Liability	Amount (R'000)
Unauthorised expenditure: Health in 1999/2000	(34 482) ¹
Net debit in general ledger accounts	(100 000)
Carry through SITA liability (MTEF)	(15 000) recurrent
Revenue shortfall of gambling board (MTEF)	(10 000) recurrent
Expected unauthorised expenditure of Health in 2000/01	(66 000)
Total	(225 482)

Note 1 Includes a shortfall on revenue of R526 000 but excludes an amount of R3,091m resultantly owed to the National Primary School Nutrition Grant project subject to final verification.

6.2.2 Commitments

Commitments to various contracting parties are reflected in table 4.

Commitment	Amount (R'000)
Exchange rate depreciation for the Health Information System (HIS) contract in 2001/02	(8 023)
International Convention Centre	(60 000) ¹
Total	(68 023)

Note 1 Only the Convention Centre has been funded leaving R8,023m still to be found for HIS.

6.2.3 Contingencies

Although a number of this category of contingent liabilities have been identified by departments, only those below, after superficial assessment, have been specifically taken up in this framework. They are summarised in table 5.

Contingencies	Amount (R'000)
Leave Gratuities of teachers	(50 000)
Service benefits to temporary teachers	(50 000)
Environmental Affairs: Court Cases	(15 000)
Escalation costs for the International Convention Centre	(20 000)
Total	(135 000)

6.2.4 Provision

Leaving aside the discussion up to this point, given known or expected fiscal risks, including major natural disasters and major unforeseen and unavoidable events, an amount has to be set aside for such eventualities to be used only where current budgets, even with reprioritisation cannot absorb the impact without undesirable lasting damaging effects on essential services. The amount proposed to be set aside for this purpose amounts to R50m and if not used will be rolled over into the next financial year. If drawn down, any remaining balance will have to be augmented in future financial years to bring it back up to minimum level. In essence this becomes a shockabsorber to external shocks on the budget.

7. IMMEDIATE FINANCIAL IMPACT FOR 2001/02

7.1 To cater for the sum total of unfunded contingent liabilities a minimum amount will have to be set aside as first claim against any surplus revenue/financing capability to meet such liabilities. The total possible claim is summarised in table 6.

Class of Liability	Amount (R'000)
Liabilities	(225 482)
Commitment	(8 023)
Contingencies	(135 000)
Provisions	(50 000)
Interim financing of general ledger debits	100 000 ¹
Refunding of Provincial Revenue Fund by Health	100 482 ²
Waiving of amount for contingencies	135 000 ³
Balance requiring funding from revenue	(83 023)

Note 1 Of the accumulated actual liability amount R225,482m to be met, R100m (general ledger debit) could possibly be temporarily (but not indefinitely) financed by other means rather than actual revenue flows, leaving R318,505m to be financed from revenue.

Note 2 The Health Branch urgently needs to indicate how it plans to refund the R34,482m it owes respectively to the Provincial Revenue Fund, as well how it intends to fund the expected R66m unauthorised overexpenditure in 2000/01 i.e. a total of R100,482m and in addition the R3,901m owing to the Primary School Nutrition Grant project for 1999/2000. Failing this, as one alternative, remedial measures in terms of section 39(2)(c) of the Public Finance Management Act, 1999 (No 1 of 1999) will have to be contemplated.

- Note 3 The amount for contingencies could be waived, leaving the Department of Education, Department of Economic Affairs, Agriculture and Tourism and the Department of Environmental and Cultural Affairs and Sport to primarily sort that out within the constraints of their budgets.
- 7.2 If the approach, referred to in table 6 is adopted, the minimum amount that would be required to be reserved for contingent liabilities from revenue in the 2001/02 financial year, is R83,023m.
- 8. POLICY OPTIONS**
- 8.1 **NOTE** the legal requirements pertaining to the management of liabilities and in particular contingent liabilities
- 8.2 **AGREE** that further investigation and systems are needed to identify, record, classify, measure, evaluate and understand the fiscal impact of liabilities and the extent of disclosure and that accounting officers and chief financial officers of departments should play a major role in this process through -
- Identifying contingent liabilities.
 - Determining their amounts.
 - Reporting the contingent liabilities.
- 8.3 **AGREE** that contingent liabilities should be subjected to the same level of scrutiny as for direct spending programmes.
- 8.4 **AGREE** that measures be taken to prevent -
- 8.4.1 Growing claims on the budget.
- 8.4.2 Government not meeting its obligations.
- 8.4.3 Expansion of liabilities.
- 8.4.4 Threatening of future stability of the budget.
- 8.5 **NOTE** the practice to create a contingency reserve to reduce the pressure on the budget when contingencies fall due and that resultantly there will be fewer funds for other spending.

CHAPTER 14 – SPECIAL NEEDS

1 INTRODUCTION

This Chapter should for all intended purposes be seen as an initial attempt to provide information on the additional needs, inclusive of financing requirements, of the Western Cape's provincial departments, that will promote the nine provincial strategic outcomes as discussed in Chapters 2 to 10 of this draft Fiscal Policy document. These needs either augment those already provided for in the Medium Term Expenditure Framework or represent proposed new intended services. During the evaluation process of this document more additional needs could immerge. Information on the specific additional needs is furnished in the Statement of Special Needs in paragraph 4 below.

2 PURPOSE

2.1 The purpose of this Chapter is, inter alia, to

2.1.1 Provide information on additional needs of provincial departments, grouped per the Provincial Cabinet's nine strategic outcomes, that are over and above those already provided in the Medium Term Expenditure Framework budget.

2.1.2 Invite the critical analysis, classification and prioritisation of the recorded additional needs and the translation of them into special needs, taking due cognisance of the Budget Council priorities in paragraph 3.2 below and the Provincial Cabinet's emphasis on infrastructure funding as main beneficiary if funds are available and with other special needs only on the margin.

2.1.3 Determine the magnitude of the fiscal impact that the additional needs could have on financing resources.

3 BACKGROUND

3.1 As indicated in Chapter 1 of this document one of the key fiscal policy objectives is to maintain stability and certainty in provincial revenue and thus budget allocations. The current Medium Term Expenditure Framework baseline allocations per vote, that are subject to the conditions previously attached thereto by the Provincial Cabinet, are thus not under discussion here.

3.2 **National priorities for 2001**, set at the Budget Council Lekgotla in May 2000 and agreed upon between the national Minister for Finance and provincial counterparts recommends that:

3.2.1 Departments review their spending plans with a view to strengthen and consolidate service delivery, rather than to introduce or extend new initiatives.

3.2.2 Departments should assess the contribution of spending programmes towards employment creation, economic growth, and equity and social development.

3.2.3 In assessing priorities particular attention should be given to **public sector infrastructure development**, education and health improvements, industrial investment incentives and municipal capacity building and infrastructure.

3.3 To facilitate the fair and equitable distribution of any additional funds that might become available it is acknowledged that from a provincial perspective, accounting officers may have additional special funding needs. Of these, non-recurrent needs, i.e. fixed infrastructure requirements, should be the main beneficiary. Alternative financing arrangements will, however, have to be explored to satisfy some of the backlogged demands. Other special recurrent needs must be limited to the adjustment of budget allocations only on the margin. Given their relative priority within current budget allocation limits and relevance to the nine Provincial strategic outcomes, these will have to be financed from new revenue streams.

3.4 To determine these special needs, accounting officers were requested to submit inputs, for consideration, clearly indicating if the need is of a non-recurrent or recurrent nature.

4 STATEMENT OF SPECIAL NEEDS

To be consistent with the other Chapters of this draft Fiscal Policy document the special needs have been grouped per Vote under each of the nine provincial strategic outcomes, discussed in Chapters 2 to 10. It is further emphasised that the statement of special needs represent the inputs from the Western Cape's provincial departments and that neither the Western Cape Government nor the Provincial Treasury have critically evaluated them, inter alia, according to definition, in the overall interest of the Province, for completeness, clarity of objectives and relationship between money to be spent and service delivery objectives.

4.1 CONTRIBUTE TO THE CREATION OF A SAFER ENVIRONMENT FOR OUR PEOPLE.

Vote 4: Community Safety

4.1.1 Creation of 31 additional posts

The department needs more personnel to implement crime prevention projects and improve the relations between the SA Police Service and communities under Programme 2: Provincial Secretariat for Safety and Security. The desired results through the fulfillment of this need will be creating a safer environment for social and economic growth in the Province and creating better relations between the SA Police Service and communities to assist in the fight against crime. The benefit will be that a climate of trust and stability is established in the Province for social and economic growth and improved relations between the SA Police Service and communities that will lead to more trust and co-operation with the SA Police Service. The key performance indicators for the measurement of the results will be the number of crime prevention projects launched and the impact on crime levels and level of trust and assistance given by communities to the SA police Service. The monitoring mechanism for this need will be evaluation reports on crime prevention projects, crime statistics, community and management meetings, research reports and complaints received from the community. Reporting will be done through weekly management meetings, monthly or quarterly crime reports, reports to community by means of media, reports to Standing Committee(s) and regular meetings with communities.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	4 360	4 578	4 807	Recurrent
Transfer payments	500	500	500	Recurrent
Other	1 395	775	775	Recurrent
TOTAL	6 255	5 853	6 082	Recurrent
Current	5 635	5 853	6 082	Recurrent
Capital	620	0	0	

4.1.2 Maintenance of Project Chrysalis

The department needs to maintain the implementation of the Project and upgrade the training centre (infrastructure) at Porter School, Tokai under Programme 2: Provincial Secretariat for Safety Security. The desired results through the fulfillment of this need is to train young men in a healthy environment to be role models in communities, to improve social fiber in communities and create a safer environment in order to promote social and economic growth in the Province. The benefit is that a climate of trust and stability is set for social and economic growth and the creation of a training facility for similar projects. The key performance indicators for the measurement of the results will be the number of trained young men in communities, level of commitment, impact on crime levels and completion of the upgraded training facility. This will be monitored through evaluation reports on trained persons, crime statistics, community and management meetings, research reports and inspections on site. Reporting will be done by means of weekly management meetings, monthly or quarterly crime reports, reports to community by means of media, reports to Standing Committee(s), meetings with communities and visits to the training facility.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	0	0	0	
Transfer payments	7 000	7 000	7 000	
Other	1 000	0	0	
TOTAL	8 000	7 000	7 000	
Current	7 000	7 000	7 000	
Capital	1 000	0	0	

4.1.3 Supporting the Peace and Development Project: Western Cape

The department needs to maintain the co-operative project between the German Government and the Western Cape under Programme 2: Provincial Secretariat for Safety and Security. The Project can only be maintained if the Western Cape Government shows its commitment by financially supporting the Project with R500 000 per annum. The rest of the funds are donated by the German Government and exceeds R3, 000, 000 per annum. The desired results through the fulfillment of this need are that a safer environment in disadvantaged communities and improved conditions for social and economic growth in the Province will be created. The benefit is setting a climate of trust and stability for social and economic growth and strengthening the relationship with other governments willing to assist in crime prevention initiatives. The key performance indicators for the measurement of the results will be the number of peace workers employed by the Project, crime initiatives launched by the Project and the impact on crime levels as well as the level of trust and assistance given by communities to the SA Police Service. Evaluation reports on the Project, crime statistics, community and management meetings and research reports will monitor this. Reporting will be done by weekly management meetings, monthly or quarterly crime reports, reports to community by means of media, reports to Standing Committee(s), meetings with communities and the management of the Project.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	0	0	0	
Transfer payments	500	500	500	Recurrent
Other	0	0	0	
TOTAL	500	500	500	Recurrent
Current	500	500	500	Recurrent
Capital	0	0	0	

4.1.4 Strengthening and maintaining Neighbourhood Watches

The department needs to strengthen and maintain Neighbourhood Watches in the Province under Programme 2: Provincial Secretariat for Safety and Security. The desired result through the fulfillment of this need is that a safer environment will be created for social and economic growth in the Province, which will benefit the Province by setting a climate of trust and stability. The key performance indicators for the measurement of results will be the number of Neighbourhood Watches registered, number of members trained, crime prevention projects launched and the impact on crime levels. This will be monitored through evaluation reports on Neighbourhood Watches, crime statistics, community and management meetings, research reports and complaints received by the community. Reporting will be done by weekly management meetings, monthly or quarterly crime reports, reports to community by means of media, reports to Standing Committee(s), meetings with communities and the management of the Project.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	0	0	0	
Transfer payments	500	500	500	Recurrent
Other	0	0	0	
TOTAL	500	500	500	Recurrent
Current	500	500	500	Recurrent
Capital	0	0	0	

4.1.5 Setting up of Trauma Rooms at police stations

The department needs to set up Trauma Rooms at each police station by the end of 2001 under Programme 2: Provincial Secretariat for Safety and Security. The desired result through the fulfillment of this need will be empowering the victims of crime which will benefit the Province and the victims by setting a climate of trust and improving the situation of taking evidence from victims of crime. The key performance indicators for the measurement of the results will be the number of Trauma Rooms set up, number of victims interviewed, criminal cases brought before courts and number of trained support staff employed. This will be monitored by evaluation reports on Trauma Rooms, court cases and convictions, community and management meetings and training of support staff. Reporting will be done by weekly management meetings, monthly or quarterly crime reports, reports to community by means of media, reports to Portfolio Committees of the Provincial Parliament, meetings with communities and the management of the Project.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	0	0	0	
Transfer payments	1 500	0	0	
Other	0	0	0	
TOTAL	1 500	0	0	
Current	1 500	0	0	
Capital	0	0	0	

Vote 5: Education

4.1.6 To provide four additional community based youth care and education centres, as well as four additional schools of skills, for youth at risk

This need is also linked to three other provincial strategic outcomes, namely (i) Create an enabling environment for economic growth (ii) Contain the spread of HIV/AIDS and Tuberculosis and (iii) Empower the poor people of our Province through the provision of basic services. This need originated under Programme 4: Schools for learners with special education needs. Many learners drop out of the school system before they reach Grade nine. They usually cannot find work and get involved in gangsterism, violence, theft, sexual harassment etc. and become a heavy burden on society. To address this situation effectively the Western Cape Education Department (WCED) developed a new model for the education of youth at risk. It boils down to the establishment of community based youth care and education centres and schools of skills. The WCED will establish six youth care and education centres during 2000 as well as four more schools of skills. In some cases existing buildings can be utilised for this purpose but the buildings need to be renovated. The desired results are envisaged to be relevant and effective education for youth at risk to ensure that they do not end up in trouble with the law, curbing crime in the Province and job creation. This in turn will benefit the Provincial society through economic growth, stability, curbing of gangsterism, crime, violence etc. The key performance indicator for the measurement of the results will be fewer children in trouble with the law. Monitoring will be done by the Directorate: Special Education Needs and MADAM and reporting to the Head of Education and the Director-General.

Financial implications (R'000)

	2001/02	2002/03	2003/04	Beyond
Personnel expend.				
Transfer payments				
Other	3 000	9 000	9 000	
TOTAL	3 000	9 000	9 000	
Current				
Capital	3 000	9 000	9 000	

Vote 7: Social Services

4.1.7 Establishment of a Rural Secure Care Facility

This need originated from the National Policy on Transformation of the Child and Youth Care System under 5: Programme Customer Services. There are certain costs involved with the establishment of the facility which includes running costs R1 600 000 per year, and once off capital costs of R1 500 000 and furniture and equipment of R500 000. The desired results through the fulfillment of this need would be appropriate programme and an equipped facility for youth to be assessed in order to achieve the most restrictive and most empowering placement. The benefit for the Province is that a safer environment will be created. The key performance indicator for the measurement of results will be the % of rehabilitated children. The monitoring will be done by Developmental Quality Assurances. Reporting will be done quarterly.

Financial implications (R'000)

	2001/02	2002/03	2003/04	Beyond
Personnel expend.				
Transfer payments				
Other	3 600	1 600	1 600	
TOTAL	3 600	1 600	1 600	
Current	1 600	1 600	1 600	
Capital	2 000			

4.1.8 The expansion of the Child Abuse Protocol

This need is also linked to two of the other provincial strategic outcomes namely, (i) Empower the poor people of our Province through the provision of basic services and (ii) Improve the quality and accessibility of services provided by the Provincial Government. The need will be required to be fulfilled throughout the Province under Programme 3: Developmental Social Service Delivery by means of the development of a neighbourhood response for the prevention and management of Child Abuse in a co-ordinated and intersectoral way. The origin of this need is that child abuse is on the increase. In terms of children's constitutional rights, as well as the African Charter and the United Nations (UN) Convention on the Rights of the Child, they are legally obliged to promote and protect the rights and best interests of the children. To do so effectively, they need to have effective appropriate, community-based programmes such as the Child Abuse Protocol, and they need to ensure that it operates in all our areas so that access is readily available. The desired results through the fulfillment of the need will be communities who will know how to deal with child abuse and more readily respond to it; children will be safer and this Province will meet its obligations to the UN Convention on the Rights of the Child as part of the Provincial Plan of Action for Children, ratified by the Provincial Cabinet. This will benefit the Province by meeting the obligations set by the UN Convention on the Rights of the Child. The key performance indicators for the measurement of results will be the rapid reporting of child abuse and the reduction in the number of such cases and this will be monitored by inter-sectoral and district committees. Reporting of the need will be done by means of statistics and statistical analysis and district progress reports to the UN and the President.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	0	0	0	
Transfer payments		0	0	
Other	1 700	2 000	2 300	
TOTAL	1 700	2 000	2 300	
Current	1 700	2 000	2 300	
Capital	0	0	0	

Vote 10: Economic Affairs, Agriculture and Tourism

4.1.9 Additional resources for traffic law enforcement

The resources of the Traffic Services are insufficient to ensure high visibility and effective traffic law enforcement under Programme 3: Transport. Dramatic improvements in road safety can be achieved through high visibility enforcement actions by the addition of 160 traffic officers. This need originated from the Traffic Law Enforcement Business Plan. The desired result through the fulfillment of this need would improve traffic law enforcement and will benefit the Province and society by a reduction in motor vehicle accidents. The key performance indicator for the measurement of the results will be the % reduction in accidents. The responsible sub-programme manager will monitor this. Reporting will be done in November and April of each year.

Financial implications(R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond pa
Personnel expend.	16 500	16 500	16 500	16 500	16 500
Transfer payments					
Other	8 500	8 500	8 500	8 500	8 500
TOTAL	25 000	25 000	25 000	25 000	25 000
Current	25 000	25 000	25 000	25 000	25 000
Capital					

4.2 CREATE AN ENABLING ENVIRONMENT FOR ECONOMIC GROWTH.

Vote 5: Education

4.2.1 Backlogs with respect to furniture and equipment at schools

This need is also linked to two other provincial strategic outcomes namely, (i) Prepare the people of the Western Cape for the knowledge economy of the 21st century and (ii) Improve the quality and accessibility of services provided by the Provincial Government. Since the Department came into existence 5 years ago, approximately 50 schools were built in disadvantaged areas, but due to a lack of funds these schools were not adequately supplied with furniture or equipment. The Department's Programme 2: Public Ordinary School Education, is experiencing substantial pressure for an equitable provision of equipment. Due to the inadequate provision effective education is not possible. Analyses of the backlogs at these 50 schools indicate that the backlog maybe classified as follows, furniture R11 million and subject equipment R15 million. The desired result for the fulfillment of the need is the equitable provision of equipment and furniture that will benefit the Province where the equity in education is enhanced and community pride in education standards. The key performance indicator for measurement will be the rate at which the backlogs that exist at schools in disadvantaged areas are eliminated. Auditing of the schools equipment and furniture that will be done by education administration officials will monitor this need. Reporting will be done by means of reports by 50 schools.

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	26 000			
TOTAL	26 000			
Current				
Capital	26 000			

Vote 7: Social Service

4.2.2 State Maintenance Grant

This need is also linked to one other provincial strategic outcome namely, Empower the poor people of our Province through the provision of basic services. The origin of this is that 59,000 beneficiaries who have become dependent on state maintenance grants will be plunged into poverty when the grant is phased out at the end of March 2001 under Programme 3: Developmental Social Service Delivery. This necessitates the design of programmes that will assist with managing or mitigating the impact of poverty caused by the phasing out of the State Maintenance Grant. By using poverty line of R18000 per annum (i.e. R 1500 per month), an analysis of 1996 census data, indicates that 41,5% of all households in the Province live in poverty. Of significance is the fact that in all magisterial districts, no less than 20% of all households live in poverty. Coloured households constitute 47% of all provincial households and make up 50,5% of the poor. Similarly, Black households constitute 21,4% of all households and make up 37,6% of the poor in the Province. 52% of Female – Headed households earn less than R1500 per month. Income poverty severely affects households residing in the North West of the Province, the Karoo and Little Karoo. More than 60% of all households living here earn an income of less than R1500 per month. Social Security data for the Karoo and Little Karoo indicates that, as proportion of the total population affected by the phasing out of the state maintenance grant, the most affected beneficiaries live in this region. With regard to the urban areas, in terms of real numbers, of the 357 480 Western Cape households living in poverty, 117 911 reside in the Mitchell's Plain and Wynberg magisterial districts. The desired result through the fulfillment of the need is that at least one of these programmes is brought in at least 6 of the 11 affected areas. This will benefit the Province by more people having jobs and being in a better position to care for themselves and their families; self-reliance and self respect, likely to lead to fewer social problems and the reduction in family disfunctioning and abuse. The key performance indicator for the measurement of the results will be the number of people that will find jobs or become self-employed. This will be monitored by regular visits to such projects and statistics on the number of people who are employed. Reporting will be done quarterly/ 6 monthly reports by means of audited financial statements and annual organisation reports.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments	25 320	27 350	29 540	
Other				
TOTAL	25 320	27 350	29 540	
Current	25 320	27 350	29 540	
Capital				

Vote 10: Economic Affairs, Agriculture and Tourism

4.2.3 Local Road Transportation Board functions

This need originated from the Public Transport Business Plan under Programme 3: Transport, where the accelerated registration of radius to route permits were required and also the conversion to "operating license" as required in the National Land Transport Transition Bill. The desired results through the fulfillment of this need would be the restructuring of the public transport industry. It will benefit the Province and society by improving public transport. The key performance indicator for the measurement of the results will be the % need met and be monitored by the responsible sub-programme manager. Reporting will be done in November and April of each year.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	1 500	2 500			
TOTAL	1 500	2 500			
Current	1 500	2 500			
Capital					

4.2.4 Minibus taxi Co-operative

The Minibus taxi Co-operative has been registered, but requires additional funding for the appointment of a CEO with support staff, rental of accommodation, the purchasing of furniture and equipment and operating finance. This need originated from the Public Transport Business Plan under Programme 3: Transport. The desired results through the fulfillment of this need would be the restructuring of the mini-bus taxi industry and will benefit the Province and society by improving public transport. The key performance indicator for the measurement of the results will be the % need met and be monitored by the responsible sub-programme manager. Reporting will be done in November and April of each year.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	2 500	3 000	2 000	1 000	1 000
TOTAL	2 500	3 000	2 000	1 000	1 000
Current	2 500	3 000	2 000	1 000	1 000
Capital					

4.2.5 Minibus taxi recapitalisation

As part of the process there is a requirement to monitor the fleet, and operations to ensure compliance with the requirements of the contract entered into between the operator, the Province and the National Department of Transport and the Department of Trade and Industry. This need originated from the Public Transport Business Plan under Programme 3: Transport. The desired results through the fulfillment of this need would be the restructuring of the mini-bus taxi industry. It will benefit the Province and society by improving public transport. The key performance indicator for the measurement of the results will be the % need met and be monitored by the responsible sub-programme manager. Reporting will be done in November and April of each year.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	750	1 500	1 500	1 500	1 500
TOTAL	750	1 500	1 500	1 500	1 500
Current	750	1 500	1 500	1 500	1 500
Capital					

4.2.6 Bus operations - contract monitoring

The monitoring of the new bus contracts is to become a Provincial responsibility. The service is to be contracted out. This need originated under Programme 3: Transport, from the Public Transport Business Plan. The desired results through the fulfillment of this need would be the restructuring of the public transport industry and will benefit the Province and society by improving public transport. The key performance indicator for the measurement of the results will be the % need met and be monitored by the responsible sub-programme manager. Reporting will be done in November and April of each year.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	500	2 000	2 000	2 000	2 000
TOTAL	500	2 000	2 000	2 000	2 000
Current	500	2 000	2 000	2 000	2 000
Capital					

4.2.7 Bus operations - social need support

The National Department of Transport funds the commuter bus public transport services at about R200 million p.a. In order to meet the social needs for public transport services (as distinct from commuter services) in accordance with the Social Charter, additional funding is required. This need originated under Programme 3: Transport, from the Public Transport Business Plan. The desired results through the fulfillment of this need would be the promotion of public transport and will benefit the Province and society by improving it. The key performance indicator for the measurement of the results will be the % need met and be monitored by the responsible sub-programme manager. Reporting will be done in November and April of each year.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	3 000	20 000	20 000	20 000	20 000
TOTAL	3 000	20 000	20 000	20 000	20 000
Current	3 000	20 000	20 000	20 000	20 000
Capital					

4.2.8 Communication Strategy

The recent taxi / bus conflicts have highlighted the need for adequate communication with the community. The additional funds are aimed at supplementing the current allocation to enable a public transport communication strategy to be implemented. This need also originated from the Public Transport Business Plan under Programme 3: Transport. The desired results through the fulfillment of this need would be the promotion of public transport and will benefit the Province and society by improving it. Reporting will be done in November and April of each year.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	750	1 500	1 500	1 500	1 500
TOTAL	750	1 500	1 500	1 500	1 500
Current	750	1 500	1 500	1 500	1 500
Capital					

4.2.9 Enforcement of Permit / Operating Licence

The establishment of a 50-man strong Special Public Transport Unit has been proposed and therefore additional funding is required for the establishment and also to ensure adequate funding for overtime payment and the purchase of communication equipment. This need and proposal originated under Programme 3: Transport, from the Public Transport Business Plan. The desired results through the fulfillment of this need would be an improvement in traffic law enforcement by adding 160 traffic officers and will benefit the Province and society by improving public transport. The key performance indicator for the measurement of the results will be the % reduction in accidents. It will be monitored by the responsible sub-programme manager. Reporting will be done in November and April of each year.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	2 500	5 000	5 000	5 000	5 000
TOTAL	2 500	5 000	5 000	5 000	5 000
Current	2 500	5 000	5 000	5 000	5 000
Capital					

4.2.10 Public Transport Operations and Communications

The need for the rationalisation and consolidation of transport-related operations and communication centres and also the expansion of operational management and communication in non-metropolitan areas originated under Programme 3: Transport, from the Public Transport Business Plan. The desired results through the fulfillment of this need would be the promotion of public transport and will benefit the Province and society by improving it. The key performance indicator for the measurement of the results will be the % need met and be monitored by the responsible sub-programme manager. Reporting will be done in November and April each year.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	500	2 000	2 000	2 000	2 000
TOTAL	500	2 000	2 000	2 000	2 000
Current	500	2 000	2 000	2 000	2 000
Capital					

4.2.11 Land Reform

This need is also linked to two other provincial strategic outcomes namely, (i) Protect, enhance and promote the total environment for the optimal development of our people and (ii) Maintain and improve the physical infrastructure required for the development of this Province. It is to be used for the sustainable settlement of new scale commercial farmers from previously disadvantaged communities and the creation of agricultural infrastructure for these communities under Programme 5: Agriculture. This originated from the settlement of new farmers flowing from government's policy on land reform and the empowerment of previously disadvantaged and rural communities. The desired result through the fulfillment of this need is independent and securely settled new farmers and implementation of widely accepted and supported land reform in the Province. The benefit to the Province is economically strong rural communities and new farming entrants into mainstream agriculture. The key performance indicator for the measurement of results is the number of successful and sustainable projects. Monitoring will be done by project progress and completion measured against set targets indicated in business plans. Project managers will report regularly to the relevant Director and the stakeholders.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	5 000	5 000	5 000	5 000
TOTAL	5 000	5 000	5 000	5 000
Current				
Capital	5 000	5 000	5 000	5 000

4.2.12 Additional Funding for Agricultural and Rural Development (Disadvantaged Communities)

This need originated when economic growth and new farmer settlement was identified by Provincial Cabinet as a priority which should be addressed in Cabinets' five year plan. The need for an integrated approach to rural development and the orderly and sustainable settlement of new farmers from the previously disadvantaged communities in the province cannot be over-estimated. Currently, most of the disadvantaged rural communities consist of elderly pensioners, women and children, with most economic active and younger people moving to towns and cities. The situation within these traditional communities is critical due to extreme levels of poverty, a high incidence of malnutrition, and an escalating vulnerability to AIDS and other epidemic diseases. The envisaged new national programme for integrated rural and agricultural development in South Africa places a new high responsibility on the Chief Directorate: Agriculture as driver of the land reform programme. In order to address the hitherto urban bias in the allocation of development resources, in the provision of services, as well as in addressing underdevelopment, poverty and blockages arising from fragmented systems of administration of rural development, expansion of the current establishment of the Directorate: Technology development and Transfer with 14 posts is regarded as inevitable. These post are to be allocated to the Sub-directorates: Rural Development, Training and Transfer on a equitable basis. The Minister has decided the small farmer establishment function will not be transferred to the newly created Western Cape Agricultural Development Service.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.	1 107	1 173	1 243	1 318	1 392
Transfer payments					
Other	1 439	1 525	1 616	1 713	1 816
TOTAL	2 546	2 698	2 859	3 031	3 208
Current	2 546	2 698	2 859	3 031	3 208
Capital					

4.2.13 The establishment of a Western Cape Agricultural Development Service

This need is also linked to one other provincial strategic outcome namely, Improve the quality and accessibility of services provided by the Provincial Government. The establishment of the service will result in better and more sophisticated service delivery which is more responsive and flexible. The benefit to the Province will be (i) the generation of additional funds, not only from local sources but also from institutions abroad (who are unlikely to fund government organisations), (ii) managerial flexibility to react to changing global environment needs. The key performance indicator is 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.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.	2 030	30	30	31	31
Transfer payments					
Other	2 938	2 778	3 060	3 368	3 711
TOTAL	4 968	2 808	3 090	3 398	3 741
Current	4 818	2 808	3 090	3 398	3 741
Capital	150				

Annual VAT savings of approx. R1,7m has not been taken into account in the above figures.

4.2.14 Additional funding for Wesgro

This need arises due to the progressively smaller allocation contributed by provincial government to Wesgro. This has now reached 35% of Wesgro's total income, and additional funding is required to ensure that funding for the agency is in line with PAWC's objectives. Wesgro was created in May 1996 as the "Western Cape Investment and Trade Promotion Agency", through provincial law No.3/1996 to promote economic development and job creation in the province of the Western Cape. In May 2000 the Wesgro Board, comprising of provincial government, local government, business and labour endorsed a three year business plan which clearly identified the activities Wesgro would adopt during the period 2000/01 to 2003/04. By adopting a medium term plan the agency has given the responsibility to build on its previous success through a consistent plan of action that incorporates dedicated sector investment promotion activities. For an agency such as Wesgro, success depends on consistency both in terms of strategy and quality of service, both of which are encouraged throughout the three year business plan. In order to fulfil the obligations of the three year business plan, the board approved the following budget, in which it was assumed that the Department's budget could be increased by the amounts in the table below.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments	3 500	3 990	4 514	Recurrent
Other				
TOTAL	3 500	3 990	4 514	Recurrent
Current	3 500	3 990	4 514	Recurrent
Capital				

In reality, the MTEF budget to support Wesgro has been R3,5 million per year for 1999/00, 2000/01 and 2001/02.

4.2.15 Western Cape Tourism Board: Motivation for 2001/2002 Budget

There is no doubt that tourism offers the best opportunity for economic growth and job creation in the Western Cape in the short to medium term.

Return on Investment

Foreign tourists visiting the Western Cape spend on average approximately R 900 per day and stay an average of approximately 11 days in the province. This means that for every additional foreign tourist attracted, almost R 10 000 flows into the provincial economy. This implies that the break-even number for every R 1 million invested is a mere 100 additional foreign tourists. The province is currently visited by approximately 900 000 foreign tourists. It is estimated that every R 1 million invested in foreign tourism could increase growth levels by between 0,2 % and 0,5 % per annum, implying a return on investment of 20 – 50 times. Approximately 2,2 million domestic tourism trips are undertaken to the Western Cape annually. Domestic expenditure is approximately R 3 500 per trip. It is estimated that every R 1 million invested in domestic tourism could lead to an increase in the Western Cape market share of between 0.58 % and 1 % per annum, implying a return on investment of approximately 30 – 70 times.

Job creation

In addition, tourism is highly labour intensive. The tourism experience is very dependent upon personalised services that do not require a highly skilled labour force. These include catering, accommodation services, transportation, entertainment, etc. It is estimated that for every 30 additional tourist 1 direct and 2 indirect jobs are created, i.e. effectively 1 job for every ten additional foreign tourists. The above mentioned calculations imply that between 500 and 800 direct indirect jobs could be created for every R 1 million invested.

Our strategy

The Western Cape Tourism Board has adopted a clear marketing strategy to apply funds effectively and optimise marketing funds. The strategy is based on matching specific market and product segments through targeted marketing campaigns and activities. Target market segments are the 5 e's, namely the Experiencers, Explorers, Entertainers, Eventers and Engagers. The tourism product is presented to these segments according to the 5 specific themes, namely eco and adventure, food and wine, culture and heritage, shopping and entertainment and cape highlights. The strategy is implemented internationally in close co-operation with Satour, but such co-operative marketing approach requires adequate provincial funding to leverage Satour efforts in favour of the Cape. Domestically the Western Cape Competes directly with other provinces and consumer marketing campaigns as required to compete effectively.

Comparative budgets

While there is no doubt that the Western Cape has the biggest tourism potential of all the provinces and that it has the inherent potential to compete with the best tourism designations in the world, it is ironically the most under funded of all provincial tourism authorities.

Western Cape 2 nd lowest provincial allocation of all provinces	R6,3m
Kwazulu-Natal	R25 m
Gauteng	R30 m
Mpumalanga	R11 m
Northern Province	R10 m
Queensland	Aus\$40 – 50 m – x4 (R)

Request for 2001/2002 and beyond

The following are regarded as minimum amounts required by the Western Cape Tourism Board to effectively fulfill its mandate:

Year	Amount
2001/02	R20 – 22 million
2002/03	R25 – 28 million
2003/04	R30 – 35 million

4.3 PREPARE THE PEOPLE OF THE WESTERN CAPE FOR THE KNOWLEDGE ECONOMY OF THE 21ST CENTURY.

Vote 5: Education

4.3.1 Educational IT Requirements: Khanya Project

This need is also linked to two other provincial strategic outcomes namely, (i) Creating an enabling environment for economic growth and (ii) Improvement of the quality and accessibility of services provided by the government. The Department's mandate from the Provincial Government is to prepare the Province's young people for the "global knowledge economy". In addition the gap between the advantaged and disadvantaged schools continues to grow, specifically in the area of technology. The Khanya Project aims to equip all the Province's schools with a full educational and administrative IT system, as well as an educational audiovisual media system. The technology will be integrated into all administrative processes and into the current educational process. The project includes not only the provision of equipment but also the training of teachers in the use of technology, the training of school administrators in the use of IT to support the management of their schools and the identification and/or development of AV-based and ICT-based resource material. The latter will enhance the learning process, as a larger number of resources will be available to the educators and learners thus broadening the knowledge base. By providing a better end product the Department will be providing human resources that will ultimately benefit the economic growth in the region. In collaboration with other provincial departments (e.g. those responsible for economic development) the equipment could be used by learners, educators, parents and local communities to gain access to information pertaining to their specific needs. The need for the integration of technology into the educational process has long been established in countries throughout the world. In this respect South Africa lags behind. As it is our mission to develop young people who will competently be able to participate in the "global knowledge economy" it is essential that the necessary tools, qualified teachers and resources be provided. The desired result through the fulfillment of this need will be the development of a world-class education system that will produce young people competently able to participate in the "Global Knowledge Economy". The benefit for the Province is that it will produce young people with an innate ability to interact with technology, who will be better educated and who will be better prepared to participate in the "Global Knowledge Society". They will thus be more employable and able to ensure the development of the economy in the Western Cape and elsewhere. The key performance indicator is the number of schools equipped with sufficient equipment to make an impact on the teaching and learning process, the number of teachers trained in the use of technology in support of the teaching and learning process and the number of school administrators trained in the use of school-based management information systems. The monitoring and reporting, will be done on a monthly basis, by a Project Manager and to the Khanya Steering Committee which will consist of senior officials from the Provincial Department of Education and partners from the national Department of Education, the SABC, SchoolNet SA and the Western Cape Schools Network. Provision is also made in the project strategy document for external evaluation and review.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 000	1 000	1 000	1 000
Transfer payments	20 000	100 000	100 000	100 000
Other	29 000	39 000	39 000	39 000
TOTAL	50 000	150 000	150 000	150 000
Current	30 000	130 000	130 000	130 000
Capital	20 000	20 000	20 000	20 000

Vote 6: Health

4.3.2 Skills Development Act

A range of programs and interventions are needed which range from traditional formal training programs to short courses, workshops, seminars, conferences and action-oriented learning interventions in terms of the Skills Development Act, 1998 (No 97 of 1998). In terms of Section 10 of the Act, Sectoral Education Training Authority (SETAs) are being established to develop and implement sector skills plans, promote and register learnerships and collect and disburse skills development levies in the sector. The desired results through the fulfillment of this need is a competent workforce and appropriate numbers of trained health personnel that will benefit the Province with improved levels of efficacy and efficiency. The key performance indicator for the measurement of the results will be the number of trained staff per category, e.g. the number of personnel trained per occupational category. The monitoring will be done by means of an annual report that reflects the degree to which the key performance indicators are met and the reporting will show the evaluation of the number of staff trained.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments	21 913	22 454	22 454	
Other				
TOTAL	21 913	22 454	22 454	
Current	21 913	22 454	22 454	
Capital				

Vote 9: Environmental and Cultural Affairs and Sport

4.3.3 Establishment of a structure for the Chief Financial Officer(CFO)

The need originated from the implementation of the Public Finance Management Act, 1999 (Act 1 of 1999), driven by Programme 1: Administration. The desired result through the fulfillment of the need would be to comply with the provisions of the PFMA, which will benefit the performance of the Province through enhanced financial management. The key performance indicator is the established structure of the CFO. It will be monitored by means of a work study investigation. Reporting on the performance of this need will be made to the Provincial Cabinet.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend	Based on work study recommendations			
Transfer payments				
Other				
TOTAL				
Current				
Capital				

Vote 10: Economic Affairs, Agriculture and Tourism

4.3.4 The establishment of a non-formal Training Centre at Elsenburg College of Agriculture

This need is also linked to two other provincial strategic outcomes namely, (i) Improve the quality and accessibility of services provided by the Provincial Government and (ii) Protect, enhance and promote the total environment for the optimal development of our people. The need originated from the non-formal training of farmers and farm workers in the rural areas of the Western Cape being a central focus area of the Chief Directorate: Agriculture. The present structure of the Training Division at the Elsenburg College of Agriculture is totally insufficient to cope with the demand for short courses in a wide range of study fields at different levels of tuition. The name of this Division has been changed to Further Education and Training (FET). The necessity for fulfillment of this need is under Programme 5: Agriculture with the expected desired result to train 1300 students per annum through short courses presented in a centralised (Elsenburg) and decentralised (rural areas) mode of tuition. A wide range of desired study fields will be dealt with, e.g. pig production, poultry, vegetables, communication, institutional development, program planning, etc. A resultant skillful and knowledgeable workforce will enhance the chances for employment and thus reduce poverty and dependence from government. The qualified students' capacity will be built and entrepreneurship will be promoted. This will result in the establishment of new jobs. The key performance indicator is measured by presenting market-related outcomes based on training programmes and collaboration with other institutions. As the major roll player in non-formal training in the Western Cape, the Elsenburg College of Agriculture has to collaborate with other stakeholders in human resource development, e.g. Agriculture Western Cape, University of Stellenbosch, Cape Technicon, enterprise businesses e.g. KWV, Vin Pro, Unifruco as well as the ARC. The need will be monitored by means of non-formal training programmes presented at the Elsenburg Centre for FET in order to maintain a high standard of tuition. Quality control measures will amongst others be: The relevancy of the different instructional programmes – the need for the programme as well as the relevancy of its content; Whether the programmes are in compliance with the requirements of the Skills Development Act; The enrollment statistics of students will indicate whether it satisfies a need for such training programmes. The ratio of successful students relative to enrollment will indicate the academic success; the extent to which qualified ex-students cope with the demands in the place of employment. Reporting will be annually.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	894	894	894	894
Transfer payments	106	106	106	106
Other	9 700	1 800	1 900	2 000
TOTAL	10 700	2 800	2 900	3 000
Current	2 700	2 300	2 500	2 600
Capital	8 000	500	400	400

4.3.5 Establishment of Cape Online

This need is linked to two other strategic outcomes namely; i) Creating an enabling environment for economic growth and, ii) Improvement of the quality and accessibility of services provided by the government. As outlined in the Province's Green Paper "knowledge economy of the 21st Century", this project will assist in preparing the regions citizens and businesses for the knowledge economy. The project will establish a regional portal for the Province which will provide access to not only provincial government information, but also to local government services, business information and citizens services, leading ultimately to the development of virtual local market places. This will contribute to a more efficient business environment, not only for transactional exchanges, but also for access to business services. A further spin-off will be the alignment and enablement of local content, and the encouragement of internet access. The argument will be that local content will be considerably more valuable than that available on the current national international portals, which will assist in encouraging no-internet users to access informational thereby bridge the information gap. Strong linkages will be formed with the Cape Gateway project, the Khanya project, the universities and technikons network, the Unicity, Chambers of Commerce, Wesgro, publishing houses and Telkom. The desired results will be the establishment of a fully functional portal, with key local content providers represented, and accessed by the majority of citizens in the Province. The key performance indicator is the successful outsourcing of a functional Cape Online business, and growth in the number of internet users. Monitoring and reporting will be to a committee made up of provincial and local government, as well as key content providers and stakeholders.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	200	200	200	Recurrent
Transfer payments	1 500	1 500	1 500	Recurrent
Other				
TOTAL	1 700	1 700	1 700	Recurrent
Current	200	200	200	Recurrent
Capital	1 500	1 500	1 500	Recurrent

4.4 CONTAIN THE SPREAD OF HIV AIDS AND TUBERCULOSIS.

Vote 5: Education

4.4.1 Lifeskills Programme

The first goal of the provincial AIDS plan is to increase the average age of sexual debut from around the current 15 years to 17 years. If this can be accomplished, the whole shape of the AIDS epidemic curve can be flattened and many lives saved. The proposed strategy for accomplishing this goal is through the lifeskills program in schools. However, the program urgently needs to be expanded. During 1997 – 1999, the lifeskills program was implemented in some secondary schools in the Province. During 2000, training will be done for 82 more secondary schools where there is no programme operational. Peer education workshops will be held at 19 school clinics for 60 learners per secondary school. The programme will be piloted at 20 primary schools during 2000. This will be accomplished using money from the national Integrated Plan of Action for Children Affected and Infected by HIV: R3 010 707 for primary schools and R560 883 for secondary schools for the current year, doubling in 2001 and 2002 with an added 10% counter-inflationary measure.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	3 000	5 000	10 000	20 000
TOTAL	3 000	5 000	10 000	20 000
Current	3 000	5 000	10 000	20 000
Capital				

Vote 6: Health

4.4.2 To prevent the spread of HIV from HIV+ pregnant woman to their babies

This need is also linked to two other provincial strategic outcomes namely, (i) Empower the poor people of our Province through the provision of basic services and (ii) Improve the quality and accessibility of services provided by the Provincial Government. The prevalence of HIV in pregnant women in the Western Cape has increased from less than 1% in 1990 to over 7% in 1999, and has increased by 35% in the year 1998-99, which is the largest increase in the country for that year. There are areas within the Province where antenatal prevalence is closer to 20%. About 30% of pregnant women who are HIV+ will transmit the virus to their babies in the absence of a PPMTCT program. With drug and other treatment, this can be reduced to 15%. Children born with HIV progress to AIDS and are likely to die within a few years. They are chronically ill children, needing a large amount of primary, secondary and tertiary health care, with frequent and recurrent admissions to hospital. The desired results through the fulfillment of this need are the reduction in the number of babies born HIV+ and the provision of quality care and support to HIV+ mothers and the children's families. The benefits for the Province/society is less children with AIDS occupying beds and using up health resources in hospitals, frees up the health budget for use on other pressing needs and having an PMTCT programme in a community draws attention to the AIDS crisis and brings it out into the open, often leading to community mobilisation and support. The key performance indicators for the measurement of results are the number and proportion of children in PMTCT programmes born HIV+ and the proportion and number of health care facilities offering PMTCT programmes. Monitoring of the Khayelitsha has been done by a team from the Department of Public Health at the University of Cape Town. District PMTCT management teams will be set up and they will be trained in how to monitor their own projects, with co-ordination at regional and provincial level. All reporting should be from district PMTCT co-ordinators to regional co-ordinator to provincial PMTCT co-ordinator to provincial PMTCT management committee to provincial AIDS management committee.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	6 100	9 710	13 330	13 330
TOTAL	6 100	9 710	13 330	13 330
Current	6 100	9 710	13 330	13 330
Capital				

4.4.3 To prevent the further spread of the AIDS epidemic and to care for the increasing numbers of HIV+ individuals and persons suffering from AIDS

This need is also linked to two other provincial strategic outcomes namely, (i) Empower the poor people of our Province through the provision of basic services and (ii) Improve the quality and accessibility of services provided by the Provincial Government. The prevalence of HIV in pregnant women in the Western Cape has increased from less than 1% in 1990 to over 7% in 1999, and has increased by 35% in the year 1998-99, which is the largest increase in the country for that year. There are areas within the Province where antenatal prevalence is closer to 20%. The prevalence in men is likely to be about 75% of the rate in pregnant women. Hospitals within the province are becoming increasingly filled with patients suffering from HIV related diseases. Every sector of society is affected, but some people are more vulnerable than others i.e. those whose conditions lead to them having many sexual partners and changing their sexual partners often, including commercial sex workers, young people, migrant laborers, site workers frequent travelers and people living in single sex quarters, separated from their families. The desired results through the fulfillment of this need are the reduction in the number of new cases of HIV and AIDS (Incidence), provision of quality care and support to those already infected, provision of quality care and support to those affected but not necessarily infected by HIV (e.g. children whose parents die of AIDS), availability of effective preventive treatment for those infected with HIV, including pregnant women and the availability of effective treatment for persons suffering from sexually transmitted diseases. The benefits for the Province/society are less cases of AIDS using up health resources, frees up the health budget for use on other pressing needs, indirectly results in decreases in crime, unemployment, homelessness, etc. and programmes such as lifeskills, apart from combating the spread of HIV, also have positive spinoffs in other areas of reproductive health e.g. timing of pregnancies, sexual assaults, etc. The key performance indicators for the measurement of results are:

- Annual antenatal HIV sero-prevalence survey (every October).
- Proportion and number of health care facilities:
 - Offering voluntary counseling and testing,
 - Treating Sexually transmitted diseases according to syndromic guidelines, and
 - Treating HIV related diseases according to national guidelines
- Proportion and number of districts offering home based care and step down facilities or hospice care for people suffering from AIDS and other chronic and terminal diseases. (Any or all of these may be community-based).
- Number of condoms distributed per month per region.
- Existence of effective provincial AIDS council.

Monitoring will be done by means of an annual antenatal survey and monitoring key performance indicators. All reporting should be done from district co-ordinators to regional co-ordinator to provincial co-ordinator to provincial AIDS management team.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	65 149	85 989	103 031	103 031
TOTAL	65 149	85 989	103 031	103 031
Current	65 149	85 989	103 031	103 031
Capital				

4.4.4 Reduce the incidence of TB in the Western Cape

This need is also linked to two other provincial strategic outcomes namely, (i) Empower the poor people of our Province through the provision of basic services and (ii) improve the quality and accessibility of services provided by the Provincial Government. This need aims at a reduction of infectious TB pool in a situation where the incidence of TB is increasing rapidly due to the increasing HIV Epidemic. A person infected with TB is 5 times more likely to develop full blown TB if HIV positive. The Western Cape has one of the highest incidences of TB in the world.

It is estimated that, without additional intervention, there will be about $\pm 700\ 000$ TB cases in South Africa by 2006 of which $\pm 30\%$ will occur in the western Cape. To combat, control and eradicate TB, even in the face of the HIV epidemic, 85% of infectious cases needs to be cured at 1st attempt. The Directly Observed Treatment Shortcourse (DOTS) properly supported and applied, is one of the most cost effective Health Interventions. The DOTS strategy is even more cost effective in the face of the HIV epidemic. Additional resources are required here to further expand DOTS.

The benefit for the Province is increased community motivation, further reduction in the infectious pool, increased service and quality of service to poor communities. The key performance indicator for the measurement of the need is 2/3 Months Smear Conversion Rate, the Cure Rate. This will be monitored quarterly. Reporting will be done quarterly.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 200	1 400	1 600	1 700
Transfer payments				
Other	1 560	500	500	500
TOTAL	2 760	1 900	2 100	2 200
Current	2 760	1 900	2 100	2 200
Capital				

4.4.5 To provide home based care to people suffering from chronic diseases

Chronic diseases (TB, HIV / AIDS, cancer, diabetes, hypertension) are on the increase. The long average length of stay in hospitals, the high cost of drugs and treatment of chronic disease patients exhausts budgets of hospitals. With the increase of TB and HIV/AIDS, additional pressure is placed on hospital beds reducing the pool for other medical conditions. Additional resources are requested to develop home-based care in support of Programme 2: District Health Services, and Programme 3: Hospital Services. The desired results through the fulfillment of the need are: shorter length of stay in hospital, releasing hospital beds for treatment of other medical conditions, better quality of care for patients in their home environment, training and practical assistance to families and care givers, access to general services including counseling and capacity building to NGO's, CBO's. The key performance indicators for the measurement of the need are: number of districts offering home based care for chronic diseases, the number of district co-ordinators appointed, the number of patients serviced by home-based care and the number of family members trained. This need will be monitored by means of quarterly reports from districts to regions, quarterly reports from regions to Provincial offices and to the Head and Minister of the Department, as well as periodic home based care surveys in districts.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 400	1 500	1 600	1 700
Transfer payments				
Other	4 000	4 500	5 000	6 000
TOTAL	5 400	5 400	6 600	7 700
Current	5 400	5 400	6 600	7 700
Capital				

Vote7: Social Services

4.4.6 Development of appropriate cost-effective, community-based responses to children infected and affected by HIV/AIDS

This need is also linked to two other provincial strategic outcomes namely, (i) Contribute to the creation of a safer environment for our people and (ii) Empower poor people of our Province through the provision of basic services. The origin of this need which resorts under Programme 3: Developmental Social Service Delivery is as follows: The African continent has been especially hard hit by the AIDS epidemic. Statistics indicate that there will be an increasing number of child headed households and orphans affected by the virus. In the medium to long term, the AIDS epidemic will have a serious negative impact on the economy as the economically achieved population is most affected. In terms of an agreement between the national Departments of Health and Welfare, the Provincial Department of Social Services is responsible for children. This will require the latter to design and finance appropriate, cost-effective programmes that will meet the needs of children and in the long term reduce the incidence of HIV/AIDS. The desired result through the fulfillment of this need, children who will receive care, is effective, affordable community-based responses. This will benefit the Province by affordable, appropriate responses, the image of the Province as being progressive and caring; a better informed society that could help to arrest the AIDS epidemic. The key performance indicator for the measurement of the results will be at least two programmes that are developed and financed. The monitoring will be done by regular visits to these programmes. Reporting will be done by means of regular progress reports and statistical analysis.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	1 200	1 500	1 800		
TOTAL	1 200	1 500	1 800		
Current	1 200	1 500	1 800		
Capital					

4.5 EMPOWER THE POOR PEOPLE OF OUR PROVINCE THROUGH THE PROVISION OF BASIC SERVICES.

Vote 6: Health

4.5.1 To allow proper stock levels of Essential Drug List (EDL) items and to meet the objectives of the National Drug Policy

This need is also linked to two other provincial strategic outcomes namely, (i) Empower the poor people of our Province through the provision of basic services and (ii) Improve the quality and accessibility of services provided by the Provincial Government. The working capital of the Cape Medical Depot (CMD) has not been adjusted to keep pace with inflation since 1984. With the dissolution of the Provincial Revolving Capital Fund in 1994, the CMD's capital was decreased by R3 million to cater for the needs of the Eastern Cape Province which set up its own depot and required capital to commence trading. Since 1984 the cost of pharmaceuticals has increased at an average of 8 % year on year and thus items purchased in 1984 now cost twice as much. This is shown by the 1998/99 and 1999/2000 statistics which show that 276 354 issues were made in 98/99 at a cost of R129,288 million whereas in 1999/2000, 237 771 issues were made at a cost of R145,955 million. The implementation of free medication for children and pregnant mothers in 1994 resulted in a 40 to 60% increase in the off take of medicines used in pediatrics, with no increase in capital to purchase these items. The desired result through the fulfillment of this need is that stock turnover should diminish to 8 to 9 times per year instead of 13 times, number of items out of stock should decrease to below 100 and the service level of the CMD should increase to above 85 %. The benefit for the Province is that the increased capital will allow proper stock levels of EDL items to be maintained, particularly over the Christmas period when companies are unable to supply for a period of two to three months owing to factory shutdown. This will in turn ensure that the

aims and objectives of the National Drug Policy are met, and ensure that the poor sections of the community have an uninterrupted supply of essential Drugs. Quality of service in these areas will increase. The key performance indicator for the measurement of the results will be number of items out of stock, service level and stock turnover ratio. The monitoring of out of stock items are to be done on a weekly basis and it is expected that the number will diminish. The service level is monitored on a monthly basis and is expected to climb to 90%. The stock turnover ratio is monitored on a monthly basis and is expected to decrease as a result of higher stockholding levels. All reporting is real time as part of the MEDSAS package and is monitored on a weekly and monthly basis.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments	8 000			
Other				
TOTAL	8 000			
Current				
Capital	8 000			

4.6 IMPROVE THE QUALITY AND ACCESSIBILITY OF SERVICES PROVIDED BY THE PROVINCIAL GOVERNMENT.

Mainly Votes 5: Education, 6 Health, 7: Social Services

4.6.1.1 Transformation 2000: Restructuring of the provincial management structure

This project has been approved by the Provincial Cabinet. Macro organisational changes pertain to the division of certain departments into two separate departments and the creation of a number of management posts.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	17 000	17 000	17 000	17 000
Transfer payments				
Other				
TOTAL	17 000	17 000	17 000	17 000
Current	17 000	17 000	17 000	17 000
Capital				

4.6.1.2 Transformation 2000: Accommodation

This need is linked to the Transformation 2000, additional office space required for the additional staff of 49 persons. The office space required equates to approximately 2290 sq.meters. This will be a once off cost for the Provincial Administration if suitable accommodation can be found in the Provincial Buildings.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	3 000				
TOTAL	3 000				
Current					
Capital	3 000				

Vote 1: Premier, Director-General and Corporate services

4.6.2 Establishment of a structure for the Chief Financial Officer (CFO)

This need under Programme 1: Administration originated from the implementation of the National Treasury regulations issued in terms of the PFMA. The expected desired result is the compliance with norms and standards including having the financial capacity to ensure that the CFO may effectively carry out his/her duties. The effective and sufficient use of resources as well as having effective internal control systems in place will prevent the misuse of state monies and sound reports from the Auditor-General will be achieved. The KPI will be measured by the development of action plans with targets, time-frames and milestones and

will be monitored ensuring that such targets are reached. Reporting will be done on a monthly basis to the accounting Officer.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	Not possible to quantify before an O & W investigation is done.			
Transfer payments				
Other				
TOTAL				
Current				
Capital				

Vote 3: Finance

4.6.3 To develop an efficient provincial fiscal administrative framework

This is to ensure that the resources of the departments/public entities are managed efficient, effectively and economically. The above need originated from the Public Finance Management Act, 1999 where certain requirements have to be met with particular reference to section 18.1(c) and 18.2(d) under Programme 3: Provincial Accountant General. The desired result through the fulfillment of the need will be the efficient and effective management of resources in departments and public entities. Communities of the Western Cape will benefit by receiving value for money and improved services that will lead to the economic development of the Province. The key performance indicator for the measurement will be the following; fees, levies and taxes will be kept at a minimum compared to national averages, public perception of services will be high compared to national averages, Auditor General reports will be more favorable compared to national average and economic growth will be higher compare to national levels. This will be monitored by provincial ministers, the public and political organisations. Reporting will be done annually as part of the budget process.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	600	660		
TOTAL	600	660		
Current	600	660		
Capital				

4.6.4 Successful implementation of the Norms and Standards laid down by the Public Finance Management Act

The objective of this need is to ensure the successful implementation of norms and standards with regard to the CFO structure and support to the Chief Information Officer. The result of the objective is measured by the compliance with norms and standards, number of cases unauthorised, irregular, fruitless and wasteful expenditure, increased competency levels of officials, monthly reporting, capacity building in the finance section, management meetings, Standing Committee(s) reports, auditor-General reports and Internal Audit reports.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 350	1 080	1 080	1 080
Transfer payments				
Other	150	120	120	120
TOTAL	1 500	1 200	1 200	1 200
Current	1 500	1 200	1 200	1 200
Capital				

4.6.5 Upgrade to Windows 2000 and Office 2000

In 1999 the Information Technology (IT) component initiated a programme as part of its approved strategy to determine the prioritised information technology requirements of the various user departments. Being the first time this has been done on this basis it resulted in a definitive perspective of the IT requirements of the Government over the MTEF period. In order to implement, support and maintain the user department's requirements and to provide and support the underlying IT infrastructure, additional resources are required as follows: (a) An enhanced network infrastructure to accommodate the growth of between 700 to 1000 workstations and new applications, (b) Upgrade of the system software to Windows 2000 in order to ensure standardisation and future compatibility of software, (c) Additional SITA expenditure to cope with the growth of computers connected to the network, increased utilisation of transversal systems and Internet utilisation and (d) Additional staff expense to support the increased number of workstations, applications and information technology infrastructure. This need resorts under Programme 4: Information Technology and will benefit provincial departments through efficient and effective IT. The expected desired result is the higher the diversity of systems that need to be supported, the more complexity will be introduced and the higher the skills base will be required to be. Having a standard operating environment creates the conditions to maintain and possibly lower baseline costs. In addition having current technology deployed on all workstations, ensure application compatibility across the Government and further reduce maintenance costs. The deployment of Windows 2000/Office 2000 will overall enable affordable IT infrastructure and support costs. The key performance indicator is measured with the provision of baseline costs and benchmarks to support the information technology requirements of the Provincial Government. IT requirements are monitored through baseline costs and benchmarks. Reporting is done with the annual review of targets vs the actual expenditure.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	5 890	6 620	9 050	+10%
TOTAL	5 890	6 620	9 050	+10%
Current	5 890	6 620	9 050	+10%
Capital				

4.6.6 Increase in contract salaries due to IT skills inflation.

In 1999 the Information Technology (IT) department initiated a programme as part of its approved strategy to determine the prioritised information technology requirements of the various user departments. It is the first time this has been done in on this basis and has resulted in a definitive perspective of the IT requirements over the MTEF period. In order to implement, support and maintain the user department's requirements and to provide and support the underlying IT infrastructure, the additional resources are required as follows: (a) An enhanced network infrastructure to accommodate the growth of between 700 to 1000 workstations and new applications, (b) Upgrade of the system software to Windows 2000 in order to ensure standardisation and future compatibility of software, (c) Additional SITA expenditure to cope with the growth of computers connected to the network, increased utilisation of transversal systems and Internet utilisation and (d) Additional staff expense to support the increased number of workstations, applications and information technology infrastructure. This need resorts under Programme 4: Information Technology and will benefit provincial departments through efficient and effective IT. The expected desired result is the restrictions that Government has on the number of staff that can be employed by the IT component. Consequently fewer but higher qualified human resources are required. However, due to the global shortage of these skills the skills inflation rate for IT is higher than the norm. The market related remuneration of IT professionals will ensure a core cadre of appropriately trained staff to support the Government's complex information technology resource. The key performance indicator is measured with the provision of baseline costs and benchmarks to support the information technology requirements of the Provincial Government. IT requirements are monitored through baseline costs and benchmarks. Reporting is done with the Annual review of targets vs the actual expenditure.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	1 743	2 146	4 098	+10%
TOTAL	1 743	2 146	4 098	+10%
Current	1 743	2 146	4 098	+10%
Capital				

4.6.7 Increase in SITA expenses due to increased GOVNET usage, increased line usage and increased number of network users

During 1999, IT initiated a programme as part of its approved strategy to determine the prioritised information technology requirements of the various user departments. It is the first time this has been done in the Government on this basis and has resulted in a definitive perspective of the information technology requirements of the Government over the MTEF period. In order to implement, support and maintain the user department's requirements and to provide and support the underlying information technology infrastructure, the additional resources are required as follows: (i) An enhanced network infrastructure to accommodate the growth of between 700 to 1000 workstations and new applications. (ii) Upgrade of the system software to Windows 2000 in order to ensure standardisation and future compatibility of software. (iii) Additional SITA expenditure to cope with the growth of computers connected to the network, increased utilisation of transversal systems and Internet utilisation. (iv) Additional staff expense to support the increased number of workstations, applications and information technology infrastructure. The SITA account is made up of the transversal system costs as well as wide area network (WAN) and Internet charges. The fulfillment of this need will allow the planned deployment of systems such as Logis and growth in the number of workstations. Currently the major impact of information technology on the Province (benefit) would be efficiency and effectiveness gains. Baseline costs and benchmarks to provide and support the information technology requirements of the government will be used as the key performance indicator. Reporting will be done through annual review of targets vs. actuals.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	2 500	4 000	6 000	+10%
TOTAL	2 500	4 000	6 000	+10%
Current	2 500	4 000	6 000	+10%
Capital				

Vote 4: Community Safety

4.6.8 Establishment of a structure for a Chief Financial Officer (CFO)

The objective of this need is to ensure the successful implementation of norms and standards of the Public Finance Management Act, 1999 in the Department of Community Safety by creating 6 additional posts. The result of the objective is measured by the compliance with norms and standards, number of cases unauthorised, irregular, fruitless and wasteful expenditure, increased competency levels of officials, monthly reporting, capacity building in the finance section, management meetings, Standing Committee(s) reports, auditor-General reports and Internal Audit reports.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 019	1 070	1 124	recurrent
Transfer payments				
Other	270	150	150	recurrent
TOTAL	1 289	1 220	1 274	recurrent
Current	1 169	1 220	1 274	recurrent
Capital	120			

Vote 5: Education

4.6.9 Improving the quality and compliance of internal control measures to comply with the requirements of the Public Finance Management Act, 1999

The result of this need will be measured by means of inspections of both offices and institutions. All offices and institutions will be covered for a period of 3 years, even though it is not intensive audits. The existing vacancies in the Chief Directorate: Finance must be filled with capable people.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	3 000	3 000	3 000	
Transfer payments	500	500	500	
Other				
TOTAL	3 500	3 500	3 500	
Current	3 500	3 500	3 500	
Capital				

4.6.10 The supply of textbooks for the introduction of the new curriculum C2005/C21

This need is also linked to two other provincial strategic outcomes namely, (i) Create an enabling environment for economic growth and (ii) Prepare the people of the Western Cape for the knowledge economy of the 21st century. The supply of the textbooks under Programme 2: Public Ordinary School Education will be for two grades per year, over and above the normal funding for textbook top-ups. The need originates from when a new curriculum is introduced, new learning material is required. This is derived from the supply of full sets of new textbooks for all the learning areas of the new curriculum. It is intended to introduce 2 grades per year and the current indications are that the introduction cycle for General Education and Training (Grades 1 to 9) will only be completed in 2006. The desired result through the fulfillment of this need is that the adequate supply of textbooks are an essential pre-requisite for quality education and every learner must be supplied with a full set of textbooks for the new curriculum as it is introduced into 2 grades per year. The benefit for the Province is that it will produce young people who are able to participate fully in the Global Knowledge Economy and it will contribute to the aim of keeping/making the Western Cape as the top educational province in the country. The key performance indicator for the measurement of the need is the number of schools who order and receive the necessary full sets of learner textbooks for every learning area for the introduction of the new curriculum 2005/21. Monitoring will take place by the officials who are responsible for education provisioning and further monitoring will take place by the Department's Circuit Managers responsible for all schools. The officials monitoring the process will report to the department's Top Management via the line function.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	56 000	60 000	66 000	50 000
TOTAL	56 000	60 000	66 000	50 000
Current	56 000	60 000	66 000	50 000
Capital				

Vote 6: Health

4.6.11 Implementation of Pharmacy and Materials Management Modules at Non-Academic Hospitals

The Department of Health and Social Services has the need to implement Pharmacy and Materials Management Modules at Non-Academic Hospitals. Pharmaceuticals and various stock items constitute a significant part of the input costs for hospitals. Allegations have been made that South Africa loses R1bn per year in "shrinkage" of pharmaceutical stock due to waste, theft and/ or fraud. It is not possible to quantify the "shrinkage" in the Western Cape non-academic hospitals as the Department does not have a system in place to monitor the situation, apart from the normal administrative processes to deal with bulk supplies deliveries. The Auditor-General has identified the lack of stock control mechanisms as a serious shortcoming in the Department's hospitals. This needs to be addressed. When the current Hospital Information System (HIS) tender was negotiated, the Pharmacy and Materials management modules were excluded from the non-academic hospitals due to financial constraints. The Head of Department, however, has given instructions that these two modules should be included in the rollout of the HIS. The implementation of these modules make

economic sense – it is likely that the savings that these modules will bring about will exceed their implementation cost within the first two years.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	25 000	5 000	5 000	5 000
TOTAL	25 000	5 000	5 000	5 000
Current	20 000			
Capital	5 000	5 000	5 000	5 000

4.6.12 Deficit payments due to Local Authorities

Various local governments on behalf of the Province run the ambulance service on an agency agreement under Programme 2: District Health Services. The Province in turn subsidised the service 100%. The last 6 years has seen the development and subsequent increase of the deficits, due to many reasons. The service as a whole was under funded by the Provincial Health Department, as well as a certain amount of over-expenditure by the local governments as a result of salary increases. The salary creep associated to local governments staff on a yearly basis was also not funded over the years. The termination of the agency agreement will be occurring shortly with the Metropolitan area preceding the rural areas, and it is thus vital that the arrear transfers to Local Authorities are settled. The desired result through the fulfillment of the need is that the reduction of the deficit to local governments = zero and the delivery of an improved level of service. The benefit to the Province is the continued delivery of an ambulance service. No key performance indicator was suggested for this need. The monitoring of the Emergency Medical Service (EMS) budget is to be done by the Director EMS. All financial reports will be generated from the regional ambulance areas, reporting to the Provincial Ambulance Chief and the Director EMS. The Director EMS would in turn need to keep the Chief Director Operations informed of the financial control that is in place.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments	18 015	8 952		
Other				
TOTAL	18 015	8 952		
Current	18 015	8 952		
Capital				

4.6.13 To address the problem of “one-man ambulance” services in rural areas

This need is also linked to one other provincial strategic outcome namely, Empower the poor people of our Province through the provision of basic services. The Western Cape rural areas, i.e. those areas falling outside the Metropolitan Cape Town have so called “one man ambulances”. These are ambulances, which have one ambulance practitioner and therefore no patient attendant. The very nature of Emergency Medical Services, implies the transport and care of patients that are ill or injured enough to warrant treatment in transit. The matter is further complicated by the fact that the single ambulance practitioner often finds it virtually impossible to load the patient in the ambulance without an attendant to help load the stretcher. This situation must be rectified by increasing the establishments of the local government ambulance services in the rural areas. It is intended to make use of part-time ambulance personnel and volunteers, but a core of full-time additional personnel will be required. This will result in recurrent personnel expenditure under Programme 2: District Health Services. The desired results through the fulfillment of this need is a reduction in the morbidity and mortality rate, provision of quality pre-hospital care to those who most require it and reducing the risk of medico-legal expenses. The benefit to the Province is the reduction of the risk of medico-legal expenses and delivery of a vastly improved service. The key performance indicator is the reduction in the morbidity and mortality rate associated with pre-hospital transportation and care and community perceptions of the ambulance service. Monitoring of the perception of service delivery by means of the Community Health forum. All reporting will be from individual ambulance stations, to the Regional and Provincial Ambulance Chief and thereafter for collation to the Director EMS.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	8 000	8 400	8 820	9 260
Transfer payments				
Other				
TOTAL	8 000	8 400	8 820	9 260
Current	8 000	8 400	8 820	9 260
Capital				

4.6.14 Replacement of ambulances

The need pertains to the preventing of the further deterioration of the provincial ambulance fleet and to improve cost effectiveness with the fleet management of the provincial ambulance fleet under Programme 2: District Health Services. This originates from the exceptionally old age of the Provincial ambulance fleet and thus the requirement for urgent replacement of these vehicles. The fleet numbers 300 vehicles and the replacement cost is between R250 000 - R300 000 per vehicle, presently. For at least the last six years an amount of R5 million has been allocated. Six years ago the R5 million bought 33 new ambulances, whereas now it only buys about 20 new ambulances. To continue at this replacement rate would mean 15 years to replace the fleet, which is disastrous as each ambulance averages 70 000 km per year. At this stage a large number of vehicles have covered in excess of 350 000 km, with enormous financial consequences as regards vehicle maintenance which increase from 10c per kilometer in year one to over 55c per km in year three. As this service is being transferred back to the Province, all new vehicles will be registered with Government Motor Transport. Vehicles will be managed on a tariff basis so that as soon as the vehicles are replaced, this capital cost will not recur. The Health Department is making a strong plea to make R10 million per year available for 3 years. Thereafter the ambulances will be replaced by Government Motor Transport as a cost for the GMT trading account. The desired results through the fulfillment of this need is to improve the availability of serviceable ambulances, improve on the response time of the ambulance service and delivery of a better but also more cost effective ambulance service. The benefit to the Province is the delivery of a better ambulance service by means of newer ambulances with significant reduction in maintenance costs and a decrease in the amount of money spent on maintaining old ambulances means more of the EMS budget can be freed up to address issues like understaffing and one man ambulances. The key performance indicator for the measurement of the need is the real time monitoring of response times and per kilometer maintenance costs by means of the existing First Auto System. Monitoring will be done by means of annual EMS performance report. All reporting will be from individual ambulance stations, to their district head quarters in the existing health regions and thereafter for collation to the Director EMS.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	10 000	10 000	10 000	
TOTAL	10 000	10 000	10 000	
Current				
Capital	10 000	10 000	10 000	

4.6.15 Replacement of essential medical equipment

This need is also linked to one other provincial strategic outcome namely, Empower the poor people of our Province through the provision of basic services. The need originates from funds not being made available for the last few financial years for replacement of capital equipment. Equipment is generally in a poor state because of age. Electronic equipment has a life span of approximately 8 years. Some institutions use life-support equipment in excess of 15 years old. Some x-ray equipment does not conform to Radiation Control Regulations. Newer anaesthetic equipment can produce a huge saving on anaesthetic gas. The desired result through the fulfillment of the need is to supply medical personnel with equipment they can trust to make correct diagnoses, supply patients with life-support equipment that are trustworthy and reliable and make it possible for medical personnel to use modern equipment for diagnoses and training. The benefit for the Province is the less possibility of medico-legal cases, saving of money on anaesthetic gases and improved service delivery. The key performance indicator for the measurement of results is trustworthy diagnostic results and equipment that conforms to safety regulations. This need will be monitored by either the life span, safety standards or the amount of repairs to be done on the equipment. Reporting will be done by the annual inspections of equipment.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	51 000	53 000	68 000	
TOTAL	51 000	53 000	68 000	
Current				
Capital	51 000	53 000	68 000	

4.6.16 Basic Conditions of Employment Act, 1997 (BCEA)

The need originates from the Act and must therefore advance economic development and social justice as well as ensure uniformity in the treatment of staff in the private and public sector. This need affects the whole vote. It should also uphold principals of fairness and equity. The BCEA came into effect in the Public Service on 1 June 2000. The Public Service is therefore compelled to align the current conditions of service with the conditions in the Act. Collective agreements must be entered into which could mean additional costs to the Department. As Cabinet approved this Act, the Public Service has no other alternative but to comply with the prescripts of the Act. The desired results for this need is to advance economic development and social justice by fulfilling the primary objectives of the Act. The benefit to the Province is to ensure uniformity in the treatment of staff in private and public sector and the upholding of the principals of fairness and equity. The KPI for the measurement of the need is the implementation of the Act that will be measured against the following indicators: working time, particulars of employment, leave and termination of service. The monitoring of the requirements of the Act against available funds will form part of the reporting of the normal monthly reporting to the Accounting Officer.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	101 146	101 146	101 146	101 146
Transfer payments				
Other				
TOTAL	101 146	101 146	101 146	101 146
Current	101 146	101 146	101 146	101 146
Capital				

Vote 7: Social Services

4.6.17 Computerisation of Registries District Offices and Facilities

This need is also linked to one other provincial strategic outcome namely, Empower the people of the Western Cape for the knowledge economy of the 21st century. This need originated from a work study investigation that was done under Programme 5: Customer Services. The desired result through the fulfillment of this need is a computerised registry in all offices and facilities that will benefit the Province with reliable data. The key performance indicator for the measurement of the results will be goals with time frames coupled to it. Monitoring and reporting will be done on how far the progress is by means of a report.

Financial implications (R'000)

	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	3 000	3 000			
TOTAL	3 000	3 000			
Current	3 000	3 000			
Capital					

4.6.18 Basic Conditions of Employment Act, 1997

This need resorting under Programme 5: Customer Services. originates from the abovementioned Act. The desired result through the fulfillment of this need is effective service delivery and a safer environment that will benefit the Province with the needed care for institutionalised children. The key performance indicator for the measurement of the results is the provision of a 24 hour service. An attendance register will do the monitoring and reporting will be done quarterly by means of an Operational Planning Report.

Financial implications (R'000)					
	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.	4 300	4 300	4 300		
Transfer payments					
Other					
TOTAL	4 300	4 300	4 300		
Current	4 300	4 300	4 300		
Capital					

4.6.19 Implementation of New Staff Establishment at District Offices and Facilities

This need is also linked to one other provincial strategic outcome namely, Empower the poor people of our Province through the provision of basic services. The need originated from a work study report, dealing with the restructuring of the Social Services Branch, with specific reference to Programme 5: Customer Services. The desired result through the fulfillment of this need is effective service delivery that will benefit the Province by improving the accessibility of the services provided. The key performance indicator for the measurement of the results will be the waiting time at service points for new applications, 0800 number enquiries, movement of children through the system and strategies and plans implemented. The monitoring will be done by an Operational Plan Control and reporting will be done quarterly.

Financial implications (R'000)					
	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.	16 000	16 000	16 000		
Transfer payments					
Other					
TOTAL	16 000	16 000	16 000		
Current	16 000	16 000	16 000		
Capital					

Vote 9: Environmental and Cultural Affairs and Sport

4.6.20 Establish an internal control section within the department

This need will be measured by an established and effective internal control component. Duties within the finance section will be reassigned. Target aspects identified by the Auditor-General as well as internal control weaknesses and risk areas will be identified by the Chief Financial Officer. Reporting structures to management will be established. One option has been given for the financing of this need namely, departmental reprioritisation by reallocating duties of existing personnel and resources.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	70	35	40	45
TOTAL	70	35	40	45
Current	30	35	40	45
Capital	40			

4.6.21 Delivering of school sport to all schools, especially disadvantaged, in the Province

This need is also linked to the provincial strategic outcome Contribution of a safer environment for our people. It originated from a national study which allocated competitive school sport to Sport and Recreation (Programme 4: Sport) and physical education to Education. The desired result is to have all schools in the Province participating in school sport, especially those from disadvantaged areas. School children will benefit from this need through improved quality and accessibility of sport. The key performance indicator is measured by an increase in school sport in all areas and will be monitored and reported on by means of a weekly reporting mechanism which will measure an increase in sport activity.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	2 000	2 100	2 250	recurring
Transfer payments	1 000	1 000	1 000	recurring
Other	3 000	3 000	3 000	recurring
TOTAL	6 000	6 100	6 250	recurring
Current	6 000	6 100	6 250	recurring
Capital				

4.6.22 Establishment of a provincial archive service

This need is also linked to two other provincial strategic outcomes namely, (i) Prepare the people of the Western Cape for the knowledge economy of the 21st century and (ii) Bind the Province, as the Gateway to Africa, ever stronger to the country and continent. The purpose of the need is to establish a provincial archive service and to render archive services to the inhabitants of the Western Cape and to assist local governments and governmental bodies with record management. Schedule 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), prescribes that archives, other than national archives, including record management by governmental bodies in the relevant province, is now an exclusive functional area of provincial legislative competence. A provincial Archives Services Bill is currently being finalised by the Chief Directorate Cultural Affairs. The National Department of Arts, Culture, Science and Technology (DACST) currently manages the Cape Town Archives Repository. Once the provincial Archives Services Bill has been adopted by the Western Cape Parliament, the current staff establishment of DACST will be abolished and a new staff establishment, proposed in Work Study Report 18/98 (A) be adopted in order to establish the Western Cape Archives Services. The need thus originates from a statutory obligation to establish a provincial archives service in terms of Schedule 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) (functional area of exclusive provincial legislative competence) and the National Archives of South Africa Act, 1996 (Act 43 of 1996). The expected desired result will be to ensure the sustainable management of provincial archives and public records in the Western Cape, which can benefit present individuals and communities and future generations. The key performance indicator for the measurement of results will be the establishment of a provincial archives service on 1 April 2001; establishment of a database of all governmental bodies to whom record management services are to be rendered within 12 months; the development of guidelines for record management for all governmental bodies, including the provincial departments of the Western Cape and new local government structures, within 12 months; and liaison with the newly established local authorities and approved new record management filing systems for all new local authorities to be established in the Western Cape within 24 months. These key performance indicators will be monitored on a continuous basis by the relevant Chief Directorate. Reporting will be done monthly to the Minister of Environmental and Cultural Affairs and Accounting Officer.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	2 817	2 958	3 106	3 262
Transfer payments				
Other	270	385	399	414
TOTAL	3 087	3 343	3 505	3 676
Current	2 984	3 211	3 376	3 545
Capital	103	132	129	131

4.6.23 To render public library services on a local community level

This need is linked to four other provincial strategic outcomes, namely (i) Contribute to the creation of a safer environment for our people, (ii) Create an enabling environment for economic growth, (iii) Prepare the people of the Western Cape for the knowledge economy of the 21st century and (iv) Contain the spread of HIV Aids and Tuberculosis. This need originated from the Local Government Structures Act, 1999, read together with the current system of rendering assistance to local library authorities in terms of the Libraries Ordinance, 1981 (No. 16 of 1981) and must be reviewed in the light of the provisions in Schedule 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). The provision of library services other than national libraries is an exclusive provincial functional competence. The administration of this assigned function can be devolved by the provincial government to a local government in terms of section 156(4) of the Constitution. This, however, can only be done if the necessary funds are made available to the local library authority. The expected desired result is to reach out to all the inhabitants of the Western Cape who will benefit through the process of continuous education, information delivery as well as stimulating economic growth by providing information on skills development. The key performance indicator is measured through the usage of libraries and is monitored by use of statistical information. Reporting will be done annually on all activities.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	3 918	4 192	4 485	To continue
Transfer payments	165 630	205 044	247 217	To continue
Other				
TOTAL	169 548	209 236	251 702	To continue
Current	154 722	193 372	234 727	To continue
Capital	14 826	15 864	16 975	To continue

4.6.24 Increase development funding to ensure that that sport and recreation can be extended from urban areas to rural areas

This need is also linked to the provincial strategic outcome, Contribute to the creation of a safer environment for our people. The need originated from the core business of Sport and Recreation and a work study report. The desired result would be to host community sport projects in the peri-urban and rural areas benefiting the community to a more improved quality and accessibility to projects and a safer and more secure province. The key performance indicator is measured by an increase in provincial sport and recreation community projects in peri-urban and rural communities. Monitoring and reporting will be done by means of a weekly reporting mechanism, which will measure the increase in the number of projects.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	600	630	663	Recurring @ 5% increase per annum
TOTAL	600	630	663	
Current	600	630	663	
Capital				

4.6.25 Provision of Management Services for Arts and Culture

The provision of management services for arts and culture at cultural centres under Programme 3: Cultural affairs, is now an exclusive provincial functional competence. The administration of this assigned function can be devolved by the provincial government to a municipality in terms of section 156(4) of the Constitution. This, however, can only be done if the necessary funds are made available to the local museum authority. Currently the two centres in the Western Cape affected are: Kwanokuthula Community Centre, Greater Plettenberg Bay; and Guga's Thebe Arts and Culture Centre, Langa, Cape Town. The need originated from statutory obligations in terms of Schedule 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) and the Local Government Structures Act, 1999 (Act of 1999). The expected desired result will be to provide continuous cultural services to local communities. The ongoing protection, enhancement and promotion of culture in the previously disadvantaged communities for optimal development will benefit the previously disadvantaged inhabitants of the Western Cape. The key performance indicator for the measurement of results include ongoing delivery of cultural services to the presently built cultural centres; and improved economic empowerment through arts and cultural projects, resulting in SMMEs in the local communities and will be monitored on a continuous basis by the relevant Chief Directorate. Monthly reports will be submitted to the Provincial Minister of Environmental and Cultural Affairs and Accounting Officer.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	185	194	204	211
Transfer payments				
Other	130	32	34	36
TOTAL	315	226	238	247
Current	215	221	233	240
Capital	100	5	5	7

Vote 10: Economic Affairs, Agriculture and Tourism

4.6.26 Configuration and introduction of a national Laboratory Information Management System (LIMS) by February 2001

This need is also linked to two other provincial strategic outcomes namely, (i) Create an enabling environment for economic growth and (ii) Bind the Province, as the Gateway to Africa, ever stronger to the country and the continent. The need for a LIMS was identified four years ago. The configuration will be funded by the national Department of Agriculture. The purpose of the LIMS is to store and manipulate data to comply with international requirements regarding accreditation of laboratory facilities. The LIMS has also been identified as a high priority of the provincial IT component. The utilisation of a national LIMS will be dependent on license fees per user. The PVL will require 8 licenses at about R 40 000 per license. A budget shortfall of about R 250 000 is expected under programme 5: Agriculture. The desired results from the fulfillment of this need will be the development of an epidemiological data base and will render a pro-active and re-active diagnostic support service to the benefit of the public. The key performance indicator is measured by obtaining 8 licenses and will be monitored in collaboration with the national Department of Agriculture. Written reporting will be done to the Head of Department and final report to the relevant national Director.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	250			
TOTAL	250			
Current				
Capital	250			

4.7 PROTECT, ENHANCE AND PROMOTE THE TOTAL ENVIRONMENT FOR THE OPTIMAL DEVELOPMENT OF OUR PEOPLE.

Vote 9: Environmental and Cultural Affairs and Sport

4.7.1 Integrated Pollution and Waste Management

This need is also linked to two other provincial strategic outcomes namely, (i) Contribute to the creation of a safer environment for our people and (ii) Create an enabling environment for economic growth. It is difficult to quantify the operational costs of this need within Programme 2: Environmental Affairs, as negotiations are ongoing with the National Department of Environmental Affairs & Tourism on further legislative reform, time frames for implementing policy objectives & initiatives, and the assignment of powers & duties to local authorities as part of the local government transformation process. Investigations are also underway concerning the transfer of the authorisation of solid waste disposal sites from the National Department of Water Affairs & Forestry to provinces. This need originated from Schedule 4A of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) which identifies Pollution Control as a functional area of concurrent national and provincial competence. In terms of the recently published national *Policy on Pollution Prevention, Waste Minimisation, Impact Management and Remediation*, waste management is included under the functional area 'pollution control'. The *National Waste Management Strategy* spells out specific short-, medium- and long term objectives and initiatives which are to be carried out by provincial governments. The desired results expected to be achieved include the development and the implementation of provincial policy and legislation (Act and Regulations); the development of provincial waste minimisation norms standards and operational guidelines; the development and implementation of a Western Cape Integrated Waste Management Plan (implementation plan/strategy); the review of municipal integrated waste management plans; the promotion of Environmental Management Co-operation Agreements (voluntary partnerships with industry and/or civil society and/or other relevant organs of state) on cleaner production, waste minimisation & recycling; the identification and prioritisation of provincial sustainability indicators and emission targets; the

development and implementation of a provincial monitoring and reporting system as well as an awareness raising programme; the development and maintenance of an Provincial Waste Information System (WIS) including a register of pollution & waste releases and transfers; and the introduction of a regionalised system of medical waste treatment facilities. The benefit to the Province would be that effect is given to environmental right in section 24 of the Constitution that provides for a cleaner, safer and healthier environment. Further benefits include that environmental justice is ensured by integrating "brown issues" with social, political and development needs and rights of all sectors, communities and individuals in the province, the integrated management and minimisation of 'pollution at source' and unavoidable waste. It will also promote the integrity and sustained 'fitness for use' of all environmental media (air, water & land), the rehabilitation of polluted and degraded environments through giving effect to the 'polluter pays' principle, and the prosecution of the non-compliance with authorisations and legislation. The key performance indicator for waste management outputs are as per the National Waste Management Strategy (NWMS) and are reflected in the table below. The timeframes in the NWMS are currently the subject of extensive discussion and negotiation between the national and provincial environment departments and have not yet been finalised. The dates indicated in the table below are merely guidelines and subject to further negotiation and approval by all parties concerned.

OUTPUT	WHO	WHEN
First Generation Integrated Waste Management Plan approved	DECAS	2001
Provincial policy approved	Cabinet	2001
Environmental Management Co-operation Agreements demonstration projects in place	DECAS	2001
Pollution & waste monitoring system designed	DECAS	2001
Hazardous Waste manifest system enforced	DECAS	2001
Medical waste guidelines implemented	DECAS	2001
Permit/audit plans for mining & power stations established	DECAS	2001
One metal finishing industrial WWTP established	DECAS	2002
Provincial legislation promulgated	Legislature	2002
Provincial norms, standards & guidelines developed & approved	DECAS	2002
New hazardous waste disposal sites established	DECAS	2002
Waste Minimisation Awareness Programme implemented	DECAS	2002
Air Quality Management Plan & System in place	DECAS	2002
Final Integrated Waste Management Plan approved	Cabinet	2003
Plans for industrial waste on-site dedicated treatment/disposal	DECAS	2003
SMME hazardous waste collection points & guidelines established	DECAS	2004
Two organic hazardous waste treatment plants established	DECAS	2004

Performance will be measured against the Directorate's Strategic Management Plan business plans. Compliance with municipal integrated waste management plans will be monitored with the provincial integrated waste management plan. Reporting will be made annually to the, Committee for Environmental Co-ordination and the national Minister of Environmental Affairs on compliance with international obligations concerning pollution and waste, and on meeting government's sustainable development commitment to Agenda 21. Further annual reporting will be made to the Human Rights Commission on the measures taken to ensure realisation of the environmental right in the Bill of Rights. Monthly reporting will be made to top management and Ministry regarding performance on key measurable objectives.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 150	2 253	3 469	
Transfer payments				
Other	720	1 092	1 209	
TOTAL	1 870	3 345	4 678	
Current	1 670	3 345	4 678	
Capital	200			

4.7.2 District Council Environmental Monitoring Committees

Provision to cover start up costs for establishing Environmental Monitoring Committees (EMC) in each of the District Councils in the province. Funds are required for each EMC for the following purposes: costs related to running a secretariat; compensation for work conducted for the committees by experts; members' honorarium allowances and travel and subsistence costs (attendance of meetings and site visits). The main function of EMC's is to act as 'watchdog' and monitor new and existing development in a particular district council, and to advise the Minister of Environmental Affairs in this regard. The intention is that the PAWC co-fund such committees, with the respective district councils. An amount of R40 000 has been proposed for each of the new EMC's based on the amount allocated to the existing EMC, namely the West Coast Environmental Monitoring Committee. In other words four new EMC's must still be established and funded. EMC's will be required to prepare an annual budget of proposed expenditures for the ensuing year and to present this to the Minister.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments	160	200	200	200
Other				
TOTAL	160	200	200	200
Current	160	200	200	200
Capital				

4.7.3 Transfers to local Museum authorities

This need is also linked to four other provincial strategic outcomes, (i) Prepare the people of the Western Cape for the knowledge economy of the 21st century, (ii) Create an enabling environment for economic growth, (iii) Improve the quality and accessibility of services provided by the Provincial Government and, (iv) Bind the Western Cape, as the Gateway to Africa, ever stronger to the African continent. This need may be described and motivated by the current system of rendering assistance to local museum authorities in terms of the Museums Ordinance, 1975 (No. 8 of 1975), which must be reviewed in the light of the provisions in Schedule 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), read together with the Local Government Structures Act, 1999. The provision of museums other than national museums is an exclusive provincial functional competence. The administration of this assigned function can be devolved by the provincial government to a municipality in terms of section 156(4) of the Constitution. This, however, can only be done if the necessary funds are made available to the local museum authority, under Programme 3: Cultural Affairs. Currently four local museums in the Western Cape are affected namely, Fransie Pienaar Museum, Prince Albert; Great Brak River Museum; Porterville Museum; and Robertson Museum. There are, however, some 30 other museums in the Western Cape awaiting affiliation with the Provincial Museums Service. Currently these museums do receive assistance from local authorities. It is currently not possible to quantify this assistance. The need originated from statutory obligations in terms of Schedule 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) and the Local Government Structures Act, 1999. The desired result will be the provision of museum services to local museum authorities. The ongoing protection, enhancement and promotion of the cultural and natural heritage in the presently declared local museums for optimal development will benefit the inhabitants of the Western Cape. The key performance indicator for the measurement of results will be the ongoing delivery of museum services to the presently declared local museums; increase of an average of 5% in visitors to the four museums during 2001/2002; and the development of new service delivery agreements between the Provincial Museum Service and local museum authorities and will be monitored on a continuous basis by the relevant Chief Directorate as well as the submission of monthly reports to the Minister of Environmental and Cultural Affairs and the Accounting Officer.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	369	388	407	428
Transfer payments	28	30	32	36
Other				
TOTAL	397	418	439	464
Current	389	408	427	449
Capital	8	10	12	15

4.7.4 Implementation of an integrated heritage resource management system

This need is linked to two other provincial strategic outcomes namely, (i) Create an enabling environment for economic growth and (ii) Improving the quality and accessibility of services provided by the Provincial Government. Schedule 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), prescribes that provincial cultural matters, including the management of heritage resources, are now an exclusive functional area of provincial legislative competence. Section 81(n) of the Constitution of the Western Cape, 1998 (Act 1 of 1999) also tasks the provincial government to adopt and implement policies for, amongst others, the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of the present and future generations. The built environment and cultural landscapes are essential to the Western Cape's identity. The largest concentration of heritage resources in South Africa is situated in the Western Cape: These include more than 2,000 declared national monuments, 5,000 identified rock art sites, palaeontological and archaeological sites and meteorites protected by legislation and numerous conservation-worthy sites, structures and areas. It is essential to establish a provincial heritage resources authority with the necessary infrastructure, to protect, conserve and manage these resources. The protection, conservation and management of these conservation-worthy heritage resources in the Province will improve the quality and accessibility of services to the poor people of the Province provided by government. This is especially the case with heritage resources as many of these resources are situated outside the metropolitan area in towns, villages, settlements and the rural areas of the Western Cape. The need originated from a statutory obligation to establish a provincial heritage resource authority in terms of Schedule 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) (functional area of exclusive provincial legislative competence) and section 23 of the South African Heritage Resources Authority Act, 1999 (Act 25 of 1999). The expected desired result is to ensure that sustainable management of provincial heritage resources as essential elements of the Western Cape's identity is achieved. The heritage resources of the Western Cape can benefit present individuals and communities and future generations. The key performance indicator for the measurement of results are, the establishment of a provincial heritage resource authority as well as a provincial database of heritage resources, auditing and assessment of the conservation status of all declared provincial heritage resources in the Western Cape within four years (500 or 25% per year); and to develop conservation, business and management plans for all declared provincial heritage resources in the public domain/accessible to the public within 5 years, It will be monitored on a continuous basis by the relevant Chief Directorate as well as the submission of monthly reports to Provincial Minister of Environmental and Cultural Affairs and Accounting Officer.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	971	1 020	1 071	1 125
Transfer payments	1 000	1 100	1 300	1 600
Other	197	201	206	215
TOTAL	2 168	2 321	2 577	2 940
Current	1 268	1 371	1 477	1 640
Capital	900	950	1 100	1 300

Vote 10: Economic Affairs, Agriculture and Tourism

4.7.5 To quantify conditions of soil in old lands in the pasture/cropping areas of the Western Cape Province

This need originates from the accumulation of 2 000 hectares of old unproductively utilised land in the Province. These old lands have the potential to improve the economy of farms if their productivity can be restored. Conservation farming is strongly advised by the Department and depends largely on the availability of minimum tillage implements. Suitable implements are not currently available. The necessity for fulfillment of this need is under Programme 5: Agriculture. The expected desired result is the quantification of productive status and potential over 200 000 ha of old lands. Research results will be derived through the usage of minimum tillage implements directly applicable to farming operations. Restoration and conservation of natural resources with a view to improve the economic sustainability of agriculture and the increased profitability of cropping systems based on conservation farming practices will benefit the Province. The key performance indicator is measured by the establishment of a data base as well as improved soil productivity and economic benefits of conservation tillage quantified. Reporting will be done annually by means of the compilation of annual reports by researchers and extension offices to the relevant Chief director.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	210	70		
TOTAL	210	70		
Current	65	70		
Capital	145			

4.8 MAINTAIN AND IMPROVE THE PHYSICAL INFRASTRUCTURE REQUIRED FOR THE DEVELOPMENT OF THIS PROVINCE.

Vote 6: Health

4.8.1 Additional funding for the IT Budget

This department had to fund some of its designated IT expenditure from own funds under Programme 1: Administration. This is because the cost of the Hospital Information System (HIS) has placed a great drain on the Chief Directorate: Information Technology budget. This department is the main user of information technology, but the department's IT budget over the past couple of years has been insufficient to meet the needs of our users in our institutions and regions. In addition it was not possible to replace all the Y2K non-compliant computers, due to a lack of funds. Furthermore, they have been instructed by the Chief Directorate: Information Technology to begin a comprehensive, multiyear plan to replace outdated equipment in order to reduce the cost of support and maintenance. The Chief Directorate: Information Technology did the costing of this plan. The Directorate: Information Management scaled down this plan to a more reasonable and attainable level. The desired result for the fulfilment of the need is to replace Y2K non-compliant equipment, improve office automation, replace old equipment that is becoming too costly to maintain. The benefit for the Province is improved efficiency and productivity, reduction of costly maintenance on old, out-dated equipment. The monitoring can be seen in the IT Asset register that will provide a detailed analysis of the equipment that is replaced.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	9 000	7 000	8 000	8 000
TOTAL	9 000	7 000	8 000	8 000
Current				
Capital	9 000	7 000	8 000	8 000

4.9 BIND THE PROVINCE, AS THE GATEWAY TO AFRICA, EVER STRONGER TO THE COUNTRY AND THE CONTINENT.

Vote 9: Environmental and Cultural Affairs and sport

4.9.1 The Western Cape as a sport mecca of the country through the hosting of major sport events

This need originated when economic growth was identified by Provincial Cabinet as a priority. The expected desired result will be an increase in major events under Programme 4: Sport, as well as sport tourism and will develop the region as a sport Gateway to Africa. The key performance indicator is measured by an increase in major sport events and spectator numbers. Officials serving on local organising committees will monitor the events. Officials on sport events will do reporting regularly.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments	1000	1000	1000	1000
Other				
TOTAL	1000	1000	1000	1000
Current	1000	1000	1000	1000
Capital				

Vote 10: Economic Affairs, Agriculture & Tourism

4.9.2 Cape Gateway: Phase Two

This need is linked to two strategic objectives namely; i) creating an enabling environment for economic growth and, ii) improvement of the quality and accessibility of services provided by the government. As outlined in the Province's Green Paper "Knowledge Economy of the 21st Century", this project will assist in preparing the region's citizens and businesses for the knowledge economy. The Department is in the process of establishing a one-stop shop, called Cape Gateway, for the Provincial Government of the Western Cape for information dissemination and economic development facilitation. This will entail the provision of a single point of access to an integrated network of distributed specialised resources and capabilities in line-function departments. The one-stop shop will be established at the cutting edge of Information Technology (IT), the driving force of globalisation. The one-stop shop will ensure that quality government information is available for public consumption, a seamless approach to service delivery and ease access to government information, resources and services. Furthermore, it will ensure comprehensive facilitation of economic development through inter-departmental synergy and co-operation and promote a positive public and corporate image of government in the Western Cape. Components in the one-stop shop will entail a resource centre, facilities for the promotion and selling of corporate goods, a call centre, access to a Provincial web site, and facilities for development facilitation. Phase One has already commenced and entails the renovation of three floors in 142 Long Street, Cape Town and the establishment of activities on the ground floor. Phase Two will entail the completion of the first and second floors, the refurbishing thereof, installation of the lift car, and the installation of the required IT equipment. Preliminary personnel financial requirements are also listed below.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 050	1 103	1 158	Recurrent
Transfer payments				
Other	2 000	66	73	Recurrent
TOTAL	3 050	1 169	1 231	Recurrent
Current	1 110	1 169	1 231	Recurrent
Capital	1 940			

4.10 NEEDS PERTAINING TO THE PROVINCIAL PARLIAMENT

Vote 2: Provincial Parliament

4.10.1 Funds for the filling of vacant posts

The need for the filling of all vacant posts in order to bring the number of personnel to 68, as recommended originated from the Report on the Study into Reorganisation of the Administration of the Western Cape Parliament by Robin Douglas. Towards the end of 1999/2000, 44 posts were filled. With additional funds in 2000/01, 9 posts could be funded and another 6 posts in 2001/02 and beyond. Funds are needed to fill 7 additional posts under Programme 1: Administration. In order to render a more efficient and effective support service to the benefit of Members of Parliament, it is desired to fund and fill all the posts on the approved establishment of the Provincial Parliament. The key performance indicator for measuring the result would be the level of efficiency and effectiveness of support services to Members of Parliament and will be monitored by members' comments.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	851	851	851	851
Transfer payments				
Other	14	14	14	14
TOTAL	865	865	865	865
Current	865	865	865	865
Capital				

4.10.2 Increase in Constituency Allowance payable to Political Parties

This need is not linked to any provincial strategic outcome. The need to increase the constituency allowance payable to political parties by 10% per annum is motivated by the fact that National Parliament increases the constituency allowance payable to parties on an annual basis. The Members of the Provincial Parliament feel that they must be on par with Members at National Parliament, therefore provision must be made to annually

increase the constituency allowance under Programme 2: Auxilliary and associated services, which will be equal to the desired result. Members, through their constituencies, will be able to reach out and benefit the citizens of the Western Cape. The key performance indicator is the extent to which members are enabled to perform their constituency obligations, which will be measured by annual financial statements received from political parties.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments	244	512	806	1 130
Other				
TOTAL	244	512	806	1 130
Current	244	512	806	1 130
Capital				

5 FINANCIAL IMPACT

- 5.1 To meet the total financing demands for all the additional needs excluding those for physical infrastructure discussed in Chapter 15 of this document and irrespective of being once-off or recurrent, will require an inflow of revenue of about R718,293m for 2001/2002, R811,896m for 2002/2003 and R873,249m 2003/2004. From the baseline allocation for each year it will result in an increased expenditure level of about 6% for 2001/2002, 7% for 2002/2003 and 6% for 2003/2004.
- 5.2 The total **personnel expenditure**, excluding any improvements on conditions of service, will increase the baseline of R6 499,465m with R90,984m to R6 590,449m or by 1% for 2001/2002, from R6 734,296m with R91,425m to R6 825,721m or by 1% for 2002/2003 and from R6 734,296m with R73,799m to R6 807,095m or by 1% for 2003/2004.
- 5.3 **Transfer payments** on the other hand will increase from the baseline of R2 974,843m with R273,256m to R3 248,099m or by 9% for 2001/2002, from R3 081,706m with R387,048m to R3 468,754m or by 13% for 2002/2003 and from R3 081,706m with R422,955m to R3 504,661m or by 14% for 2003/2004.
- 5.4 **Other expenditure** items will increase the baseline of R2 243,817 with R354,053m to R2 597,870m or by 16% for 2001/2002, from R2 218,923m with R333,423m to R2 552,346m or by 15% for 2002/2003 and from R2 218,923m with R377,495m to R2 596,41m or by 17% for 2003/2004.
- 5.5 **Recurrent expenditure** will increase the baseline of R11 104,192m with R533,027m to R11 675,219m or by 5% for 2001/2002, from R11 528,022m with R685,435m to R12 846,821m or by 6% for 2001/2002 and from R11 528,022m with R729,628m to R12 257,650m or by 6% for 2003/2004.
- 5.6 **Capital expenditure**, mainly once-off, will increase the baseline of R613,933m with R165,266m to R779,199m or by 27% for 2001/2002, from R506,903m with R126,461m to R633,364m or by 25% for 2002/2003 and from R506,903m with R143,621m to R650,524m or by 28% for 2003/2004.

6 ACTION REQUIRED

- 6.1 Chapter 14 in the present form represents an unedited request from departments for additional resources. As these requests stand, many can be queried and also argued that they should be met by internal reprioritisation within departments. This is apart from the fact they collectively, are clearly unaffordable.
- 6.2 The Top Management Committee on 14 August 2000, judging from a provincial perspective, prioritised the additional needs into 6 main clusters and ranked them in priority order. The outcome of this exercise is set out in Annexure A.
- 6.3 As budget adjustments become possible, these items would then be funded in this order of priority up the limit of any available revenues, i.e. from the equitable share and own revenue streams. It might also prove necessary in the run-up to finalising the budget prior to tabling in February 2001, assuming that other unmet special provincial needs, not yet listed in Chapter 14 as it now reads, might arise over the next couple of months. Any new provincial special need would then have to be ranked against those referred to above, so that it's relative priority can be determined.

Annexure A

PROVINCIAL PRIORITIES RECOMMENDED

GROUP B: COMMUNITY SAFETY

Vote 4: Community Safety

4.1.1 Creation of 31 additional posts

The department needs more personnel to implement crime prevention projects and improve the relations between the SA Police Service and communities under Programme 2: Provincial Secretariat for Safety and Security. The desired results through the fulfillment of this need will be creating a safer environment for social and economic growth in the Province and creating better relations between the SA Police Service and communities to assist in the fight against crime. The benefit will be that a climate of trust and stability is established in the Province for social and economic growth and improved relations between the SA Police Service and communities that will lead to more trust and co-operation with the SA Police Service. The key performance indicators for the measurement of the results will be the number of crime prevention projects launched and the impact on crime levels and level of trust and assistance given by communities to the SA police Service. The monitoring mechanism for this need will be evaluation reports on crime prevention projects, crime statistics, community and management meetings, research reports and complaints received from the community. Reporting will be done through weekly management meetings, monthly or quarterly crime reports, reports to community by means of media, reports to Standing Committee(s) and regular meetings with communities.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	4 360	4 578	4 807	Recurrent
Transfer payments	500	500	500	Recurrent
Other	1 395	775	775	Recurrent
TOTAL	6 255	5 853	6 082	Recurrent
Current	5 635	5 853	6 082	Recurrent
Capital	620	0	0	

4.1.2 Maintenance of Project Chrysalis

The department needs to maintain the implementation of the Project and upgrade the training centre (infrastructure) at Porter School, Tokai under Programme 2: Provincial Secretariat for Safety Security. The desired results through the fulfillment of this need is to train young men in a healthy environment to be role models in communities, to improve social fiber in communities and create a safer environment in order to promote social and economic growth in the Province. The benefit is that a climate of trust and stability is set for social and economic growth and the creation of a training facility for similar projects. The key performance indicators for the measurement of the results will be the number of trained young men in communities, level of commitment, impact on crime levels and completion of the upgraded training facility. This will be monitored through evaluation reports on trained persons, crime statistics, community and management meetings, research reports and inspections on site. Reporting will be done by means of weekly management meetings, monthly or quarterly crime reports, reports to community by means of media, reports to Standing Committee(s), meetings with communities and visits to the training facility.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	0	0	0	
Transfer payments	7 000	7 000	7 000	
Other	1 000	0	0	
TOTAL	8 000	7 000	7 000	
Current	7 000	7 000	7 000	
Capital	1 000	0	0	

4.1.3 Supporting the Peace and Development Project: Western Cape

The department needs to maintain the co-operative project between the German Government and the Western Cape under Programme 2: Provincial Secretariat for Safety and Security. The Project can only be maintained if the Western Cape Government shows its commitment by financially supporting the Project with R500 000 per annum. The rest of the funds are donated by the German Government and exceeds R3, 000, 000 per annum. The desired results through the fulfillment of this need are that a safer environment in disadvantaged communities and improved conditions for social and economic growth in the Province will be created. The benefit is setting a climate of trust and stability for social and economic growth and strengthening the relationship with other governments willing to assist in crime prevention initiatives. The key performance indicators for the measurement of the results will be the number of peace workers employed by the Project, crime initiatives launched by the Project and the impact on crime levels as well as the level of trust and assistance given by communities to the SA Police Service. Evaluation reports on the Project, crime statistics, community and management meetings and research reports will monitor this. Reporting will be done by weekly management meetings, monthly or quarterly crime reports, reports to community by means of media, reports to Standing Committee(s), meetings with communities and the management of the Project.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	0	0	0	
Transfer payments	500	500	500	Recurrent
Other	0	0	0	
TOTAL	500	500	500	Recurrent
Current	500	500	500	Recurrent
Capital	0	0	0	

4.1.4 Strengthening and maintaining Neighbourhood Watches

The department needs to strengthen and maintain Neighbourhood Watches in the Province under Programme 2: Provincial Secretariat for Safety and Security. The desired result through the fulfillment of this need is that a safer environment will be created for social and economic growth in the Province, which will benefit the Province by setting a climate of trust and stability. The key performance indicators for the measurement of results will be the number of Neighbourhood Watches registered, number of members trained, crime prevention projects launched and the impact on crime levels. This will be monitored through evaluation reports on Neighbourhood Watches, crime statistics, community and management meetings, research reports and complaints received by the community. Reporting will be done by weekly management meetings, monthly or quarterly crime reports, reports to community by means of media, reports to Standing Committee(s), meetings with communities and the management of the Project.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	0	0	0	
Transfer payments	500	500	500	Recurrent
Other	0	0	0	
TOTAL	500	500	500	Recurrent
Current	500	500	500	Recurrent
Capital	0	0	0	

4.1.5 Setting up of Trauma Rooms at police stations

The department needs to set up Trauma Rooms at each police station by the end of 2001 under Programme 2: Provincial Secretariat for Safety and Security. The desired result through the fulfillment of this need will be empowering the victims of crime which will benefit the Province and the victims by setting a climate of trust and improving the situation of taking evidence from victims of crime. The key performance indicators for the measurement of the results will be the number of Trauma Rooms set up, number of victims interviewed, criminal cases brought before courts and number of trained support staff employed. This will be monitored by evaluation reports on Trauma Rooms, court cases and convictions, community and management meetings and training of support staff. Reporting will be done by weekly management meetings, monthly or quarterly crime reports, reports to community by means of media, reports to Portfolio Committees of the Provincial Parliament, meetings with communities and the management of the Project.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	0	0	0	
Transfer payments	1 500	0	0	
Other	0	0	0	
TOTAL	1 500	0	0	
Current	1 500	0	0	
Capital	0	0	0	

GROUP D: SPECIAL NEEDS**Recommended priority 1: Transformation 2000**

Mainly Votes 5: Education, 6: Health, 7: Social Services

4.6.1.1 Transformation 2000: Restructuring of the provincial management structure

This project has been approved by the Provincial Cabinet. Macro organisational changes pertain to the division of certain departments into two separate departments and the creation of a number of management posts.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	17 000	17 000	17 000	17 000
Transfer payments				
Other				
TOTAL	17 000	17 000	17 000	17 000
Current	17 000	17 000	17 000	17 000
Capital				

4.6.1.2 Transformation 2000: Accommodation

This need is linked to the Transformation 2000, additional office space required for the additional staff of 49 persons. The office space required equates to approximately 2290 sq.meters. This will be a once off cost for the Provincial Administration if suitable accommodation can be found in the Provincial Buildings.

Financial implications (R'000)					
	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	3 000				
TOTAL	3 000				
Current					
Capital	3 000				

Recommended priority 2: Information Technology

Vote 5: Education

4.3.1 Educational IT Requirements: Khanya Project

This need is also linked to two other provincial strategic outcomes namely, (i) Creating an enabling environment for economic growth and (ii) Improvement of the quality and accessibility of services provided by the government. The Department's mandate from the Provincial Government is to prepare the Province's young people for the "global knowledge economy". In addition the gap between the advantaged and disadvantaged schools continues to grow, specifically in the area of technology. The Khanya Project aims to equip all the Province's schools with a full educational and administrative IT system, as well as an educational audiovisual media system. The technology will be integrated into all administrative processes and into the current educational process. The project includes not only the provision of equipment but also the training of teachers in the use of technology, the training of school administrators in the use of IT to support the management of their schools and the identification and/or development of AV-based and ICT-based resource material. The latter will enhance the learning process, as a larger number of resources will be available to the educators and learners thus broadening the knowledge base. By providing a better end product the Department will be providing human resources that will ultimately benefit the economic growth in the region. In collaboration with other provincial departments (e.g. those responsible for economic development) the equipment could be used by learners, educators, parents and local communities to gain access to information pertaining to their specific needs. The need for the integration of technology into the educational process has long been established in countries throughout the world. In this respect South Africa lags behind. As it is our mission to develop young people who will competently be able to participate in the "global knowledge economy" it is essential that the necessary tools, qualified teachers and resources be provided. The desired result through the fulfillment of this need will be the development of a world-class education system that will produce young people competently able to participate in the "Global Knowledge Economy". The benefit for the Province is that it will produce young people with an innate

ability to interact with technology, who will be better educated and who will be better prepared to participate in the "Global Knowledge Society". They will thus be more employable and able to ensure the development of the economy in the Western Cape and elsewhere. The key performance indicator is the number of schools equipped with sufficient equipment to make an impact on the teaching and learning process, the number of teachers trained in the use of technology in support of the teaching and learning process and the number of school administrators trained in the use of school-based management information systems. The monitoring and reporting, will be done on a monthly basis, by a Project Manager and to the Khanya Steering Committee which will consist of senior officials from the Provincial Department of Education and partners from the national Department of Education, the SABC, SchoolNet SA and the Western Cape Schools Network. Provision is also made in the project strategy document for external evaluation and review.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 000	1 000	1 000	1 000
Transfer payments	20 000	100 000	100 000	100 000
Other	29 000	39 000	39 000	39 000
TOTAL	50 000	150 000	150 000	150 000
Current	30 000	130 000	130 000	130 000
Capital	20 000	20 000	20 000	20 000

Vote 3: Finance

4.6.5 Upgrade to Windows 2000 and Office 2000

In 1999 the Information Technology (IT) component initiated a programme as part of its approved strategy to determine the prioritised information technology requirements of the various user departments. Being the first time this has been done on this basis it resulted in a definitive perspective of the IT requirements of the Government over the MTEF period. In order to implement, support and maintain the user department's requirements and to provide and support the underlying IT infrastructure, additional resources are required as follows: (a) An enhanced network infrastructure to accommodate the growth of between 700 to 1000 workstations and new applications, (b) Upgrade of the system software to Windows 2000 in order to ensure standardisation and future compatibility of software, (c) Additional SITA expenditure to cope with the growth of computers connected to the network, increased utilisation of transversal systems and Internet utilisation and (d) Additional staff expense to support the increased number of workstations, applications and information technology infrastructure. This need resorts under Programme 4: Information Technology and will benefit provincial departments through efficient and effective IT. The expected desired result is the higher the diversity of systems that need to be supported, the more complexity will be introduced and the higher the skills base will be required to be. Having a standard operating environment creates the conditions to maintain and possibly lower baseline costs. In addition having current technology deployed on all workstations, ensure application compatibility across the Government and further reduce maintenance costs. The deployment of Windows 2000/Office 2000 will overall enable affordable IT infrastructure and support costs. The key performance indicator is measured with the provision of baseline costs and benchmarks to support the information technology requirements of the Provincial Government. IT requirements are monitored through baseline costs and benchmarks. Reporting is done with the annual review of targets vs the actual expenditure.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	5 890	6 620	9 050	+10%
TOTAL	5 890	6 620	9 050	+10%
Current	5 890	6 620	9 050	+10%
Capital				

4.6.6 Increase in contract salaries due to IT skills inflation.

In 1999 the Information Technology (IT) department initiated a programme as part of its approved strategy to determine the prioritised information technology requirements of the various user departments. It is the first time this has been done in on this basis and has resulted in a definitive perspective of the IT requirements over the MTEF period. In order to implement, support and maintain the user department's requirements and to provide and support the underlying IT infrastructure, the additional resources are required as follows: (a) An enhanced network infrastructure to accommodate the growth of between 700 to 1000 workstations and new applications, (b) Upgrade of the system software to Windows 2000 in order to ensure standardisation and future compatibility of software, (c) Additional SITA expenditure to cope with the growth of computers connected to the network, increased utilisation of transversal systems and Internet utilisation and (d) Additional staff expense to support the increased number of workstations, applications and information technology infrastructure. This need resorts under Programme 4: Information Technology and will benefit provincial departments through efficient and effective IT. The expected desired result is the restrictions that Government has on the number of staff that can be employed by the IT component. Consequently fewer but higher qualified human resources are required. However, due to the global shortage of these skills the skills inflation rate for IT is higher than the norm. The market related remuneration of IT professionals will ensure a core cadre of appropriately trained staff to support the Government's complex information technology resource. The key performance indicator is measured with the provision of baseline costs and benchmarks to support the information technology requirements of the Provincial Government. IT requirements are monitored through baseline costs and benchmarks. Reporting is done with the Annual review of targets vs the actual expenditure.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	1 743	2 146	4 098	+10%
TOTAL	1 743	2 146	4 098	+10%
Current	1 743	2 146	4 098	+10%
Capital				

4.6.7 Increase in SITA expenses due to increased GOVNET usage, increased line usage and increased number of network users

During 1999, IT initiated a programme as part of its approved strategy to determine the prioritised information technology requirements of the various user departments. It is the first time this has been done in the Government on this basis and has resulted in a definitive perspective of the information technology requirements of the Government over the MTEF period. In order to implement, support and maintain the user department's requirements and to provide and support the underlying information technology infrastructure, the additional resources are required as follows: (i) An enhanced network infrastructure to accommodate the growth of between 700 to 1000 workstations and new applications. (ii) Upgrade of the system software to Windows 2000 in order to ensure standardisation and future compatibility of software. (iii) Additional SITA expenditure to cope with the growth of computers connected to the network, increased utilisation of transversal systems and Internet utilisation. (iv) Additional staff expense to support the increased number of workstations, applications and information technology infrastructure. The SITA account is made up of the transversal system costs as well as wide area network (WAN) and Internet charges. The fulfillment of this need will allow the planned deployment of systems such as Logis and growth in the number of workstations. Currently the major impact of information technology on the Province (benefit) would be efficiency and effectiveness gains. Baseline costs and benchmarks to provide and support the information technology requirements of the government will be used as the key performance indicator. Reporting will be done through annual review of targets vs. actuals.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	2 500	4 000	6 000	+10%
TOTAL	2 500	4 000	6 000	+10%
Current	2 500	4 000	6 000	+10%
Capital				

Recommended priority 3: Establishment of a CFO structure

Vote 9: Environmental and Cultural Affairs and Sport

4.3.3 Establishment of a structure for the Chief Financial Officer(CFO)

The need originated from the implementation of the Public Finance Management Act, 1999 (Act 1 of 1999), driven by Programme 1: Administration. The desired result through the fulfillment of the need would be to comply with the provisions of the PFMA, which will benefit the performance of the Province through enhanced financial management. The key performance indicator is the established structure of the CFO. It will be monitored by means of a work study investigation. Reporting on the performance of this need will be made to the Provincial Cabinet.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend	Based on work study recommendations			
Transfer payments				
Other				
TOTAL				
Current				
Capital				

Vote 1: Premier, Director-General and Corporate Services

4.6.2 Establishment of a structure for the Chief Financial Officer (CFO)

This need under Programme 1: Administration originated from the implementation of the National Treasury regulations issued in terms of the PFMA. The expected desired result is the compliance with norms and standards including having the financial capacity to ensure that the CFO may effectively carry out his/her duties. The effective and sufficient use of resources as well as having effective internal control systems in place will prevent the misuse of state monies and sound reports from the Auditor-General will be achieved. The KPI will be measured by the development of action plans with targets, time-frames and milestones and will be monitored ensuring that such targets are reached. Reporting will be done on a monthly basis to the accounting Officer.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	Not possible to quantify before an O & W investigation is done.			
Transfer payments				
Other				
TOTAL				
Current				
Capital				

Vote 3: Finance

4.6.4 Successful implementation of the Norms and Standards laid down by the Public Finance Management Act

The objective of this need is to ensure the successful implementation of norms and standards with regard to the CFO structure and support to the Chief Information Officer. The result of the objective is measured by the compliance with norms and standards, number of cases unauthorised, irregular, fruitless and wasteful expenditure, increased competency levels of officials, monthly reporting, capacity building in the finance section, management meetings, Standing Committee(s) reports, auditor-General reports and Internal Audit reports.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 350	1 080	1 080	1 080
Transfer payments				
Other	150	120	120	120
TOTAL	1 500	1 200	1 200	1 200
Current	1 500	1 200	1 200	1 200
Capital				

Vote 4: Community Safety

4.6.8 Establishment of a structure for a Chief Financial Officer (CFO)

The objective of this need is to ensure the successful implementation of norms and standards of the Public Finance Management Act, 1999 in the Department of Community Safety by creating 6 additional posts. The result of the objective is measured by the compliance with norms and standards, number of cases unauthorised, irregular, fruitless and wasteful expenditure, increased competency levels of officials, monthly reporting, capacity building in the finance section, management meetings, Standing Committee(s) reports, auditor-General reports and Internal Audit reports.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 019	1 070	1 124	recurrent
Transfer payments				
Other	270	150	150	recurrent
TOTAL	1 289	1 220	1 274	recurrent
Current	1 169	1 220	1 274	recurrent
Capital	120			

Vote 5: Education

4.6.9 Improving the quality and compliance of internal control measures to comply with the requirements of the Public Finance Management Act, 1999

The result of this need will be measured by means of inspections of both offices and institutions. All offices and institutions will be covered for a period of 3 years, even though it is not intensive audits. The existing vacancies in the Chief Directorate: Finance must be filled with capable people.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	3 000	3 000	3 000	
Transfer payments	500	500	500	
Other				
TOTAL	3 500	3 500	3 500	
Current	3 500	3 500	3 500	
Capital				

Recommended priority 4: AIDS

Vote 5: Education

4.4.1 Lifeskills Programme

The first goal of the provincial AIDS plan is to increase the average age of sexual debut from around the current 15 years to 17 years. If this can be accomplished, the whole shape of the AIDS epidemic curve can be flattened and many lives saved. The proposed strategy for accomplishing this goal is through the lifeskills program in schools. However, the program urgently needs to be expanded. During 1997 – 1999, the lifeskills program was implemented in some secondary schools in the Province. During 2000, training will be done for 82 more secondary schools where there is no programme operational. Peer education workshops will be held at 19 school clinics for 60 learners per secondary school. The programme will be piloted at 20 primary schools during 2000. This will be accomplished using money from the national Integrated Plan of Action for Children Affected and Infected by HIV: R3 010 707 for primary schools and

R560 883 for secondary schools for the current year, doubling in 2001 and 2002 with an added 10% counter-inflationary measure.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	3 000	5 000	10 000	20 000
TOTAL	3 000	5 000	10 000	20 000
Current	3 000	5 000	10 000	20 000
Capital				

Vote 6: Health

4.4.2 To prevent the spread of HIV from HIV+ pregnant woman to their babies

This need is also linked to two other provincial strategic outcomes namely, (i) Empower the poor people of our Province through the provision of basic services and (ii) Improve the quality and accessibility of services provided by the Provincial Government. The prevalence of HIV in pregnant women in the Western Cape has increased from less than 1% in 1990 to over 7% in 1999, and has increased by 35% in the year 1998-99, which is the largest increase in the country for that year. There are areas within the Province where antenatal prevalence is closer to 20%. About 30% of pregnant women who are HIV+ will transmit the virus to their babies in the absence of a PPMTCT program. With drug and other treatment, this can be reduced to 15%. Children born with HIV progress to AIDS and are likely to die within a few years. They are chronically ill children, needing a large amount of primary, secondary and tertiary health care, with frequent and recurrent admissions to hospital. The desired results through the fulfillment of this need are the reduction in the number of babies born HIV+ and the provision of quality care and support to HIV+ mothers and the children's families. The benefits for the Province/society is less children with AIDS occupying beds and using up health resources in hospitals, frees up the health budget for use on other pressing needs and having an PMTCT programme in a community draws attention to the AIDS crisis and brings it out into the open, often leading to community mobilisation and support. The key performance indicators for the measurement of results are the number and proportion of children in PMTCT programmes born HIV+ and the proportion and number of health care facilities offering PMTCT programmes. Monitoring of the Khayelitsha has been done by a team from the Department of Public Health at the University of Cape Town. District PMTCT management teams will be set up and they will be trained in how to monitor their own projects, with co-ordination at regional and provincial level. All reporting should be from district PMTCT co-ordinators to regional co-ordinator to provincial PMTCT co-ordinator to provincial PMTCT management committee to provincial AIDS management committee.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	6 100	9 710	13 330	13 330
TOTAL	6 100	9 710	13 330	13 330
Current	6 100	9 710	13 330	13 330
Capital				

4.4.3 To prevent the further spread of the AIDS epidemic and to care for the increasing numbers of HIV+ individuals and persons suffering from AIDS

This need is also linked to two other provincial strategic outcomes namely, (i) Empower the poor people of our Province through the provision of basic services and (ii) Improve the quality and accessibility of services provided by the Provincial Government. The prevalence of HIV in pregnant women in the Western Cape has increased from less than 1% in 1990 to over 7% in 1999, and has increased by 35% in the year 1998-99, which is the largest increase in the country for that year. There are areas within the Province where antenatal prevalence is closer to 20%. The prevalence in men is likely to be about 75% of the rate in pregnant women. Hospitals within the province are becoming increasingly filled with patients suffering from HIV related diseases. Every sector of society is affected, but some people are more vulnerable than others i.e. those whose conditions lead to them having many sexual partners and changing their sexual partners often, including commercial sex workers, young people, migrant laborers, site workers frequent travelers and people living in single sex quarters, separated from their families. The desired results through the fulfillment of this need are the reduction in the number of new cases of HIV and AIDS (Incidence), provision of quality care and support to those already infected, provision of quality care and support to

those affected but not necessarily infected by HIV (e.g. children whose parents die of AIDS), availability of effective preventive treatment for those infected with HIV, including pregnant women and the availability of effective treatment for persons suffering from sexually transmitted diseases. The benefits for the Province/society are less cases of AIDS using up health resources, frees up the health budget for use on other pressing needs, indirectly results in decreases in crime, unemployment, homelessness, etc. and programmes such as lifeskills, apart from combating the spread of HIV, also have positive spinoffs in other areas of reproductive health e.g. timing of pregnancies, sexual assaults, etc. The key performance indicators for the measurement of results are:

- Annual antenatal HIV sero-prevalence survey (every October).
- Proportion and number of health care facilities:
 - Offering voluntary counseling and testing,
 - Treating Sexually transmitted diseases according to syndromic guidelines, and
 - Treating HIV related diseases according to national guidelines
- Proportion and number of districts offering home based care and step down facilities or hospice care for people suffering from AIDS and other chronic and terminal diseases. (Any or all of these may be community-based).
- Number of condoms distributed per month per region.
- Existence of effective provincial AIDS council.

Monitoring will be done by means of an annual antenatal survey and monitoring key performance indicators. All reporting should be done from district co-ordinators to regional co-ordinator to provincial co-ordinator to provincial AIDS management team.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	65 149	85 989	103 031	103 031
TOTAL	65 149	85 989	103 031	103 031
Current	65 149	85 989	103 031	103 031
Capital				

4.4.4 Reduce the incidence of TB in the Western Cape

This need is also linked to two other provincial strategic outcomes namely, (i) Empower the poor people of our Province through the provision of basic services and (ii) improve the quality and accessibility of services provided by the Provincial Government. This need aims at a reduction of infectious TB pool in a situation where the incidence of TB is increasing rapidly due to the increasing HIV Epidemic. A person infected with TB is 5 times more likely to develop full blown TB if HIV positive. The Western Cape has one of the highest incidences of TB in the world.

It is estimated that, without additional intervention, there will be about $\pm 700\ 000$ TB cases in South Africa by 2006 of which $\pm 30\%$ will occur in the western Cape. To combat, control and eradicate TB, even in the face of the HIV epidemic, 85% of infectious cases needs to be cured at 1st attempt. The Directly Observed Treatment Shortcourse (DOTS) properly supported and applied, is one of the most cost effective Health Interventions. The DOTS strategy is even more cost effective in the face of the HIV epidemic. Additional resources are required here to further expand DOTS.

The benefit for the Province is increased community motivation, further reduction in the infectious pool, increased service and quality of service to poor communities. The key performance indicator for the measurement of the need is 2/3 Months Smear Conversion Rate, the Cure Rate. This will be monitored quarterly. Reporting will be done quarterly.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 200	1 400	1 600	1 700
Transfer payments				
Other	1 560	500	500	500
TOTAL	2 760	1 900	2 100	2 200
Current	2 760	1 900	2 100	2 200
Capital				

4.4.5 To provide home based care to people suffering from chronic diseases

Chronic diseases (TB, HIV / AIDS , cancer, diabetes, hypertension) are on the increase. The long average length of stay in hospitals, the high cost of drugs and treatment of chronic disease patients exhausts budgets of hospitals. With the increase of TB and HIV/AIDS, additional pressure are placed on hospital beds reducing the pool for other medical conditions. Additional resources are requested to develop home-based care in support of Programme 2: District Health Services, and Programme 3 : Hospital Services. The desired results through the fulfillment of the need are : shorter length of stay in hospital, releasing hospital beds for treatment of other medical conditions, better quality of care for patients in their home environment, training and practical assistance to families and care givers, access to general services including counseling and capacity building to NGO's, CBO's. The key performance indicators for the measurement of the need are : number of districts offering home based care for chronic diseases, the number of district co-ordinators appointed, the number of patients serviced by home-based care and the number of family members trained. This need will be monitored by means of quarterly reports from districts to regions, quarterly reports from regions to Provincial offices and to the Head and Minister of the Department, as well as periodic home based care surveys in districts.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	1 400	1 500	1 600	1 700
Transfer payments				
Other	4 000	4 500	5 000	6 000
TOTAL	5 400	5 400	6 600	7 700
Current	5 400	5 400	6 600	7 700
Capital				

Vote7: Social Services

4.4.6 Development of appropriate cost-effective, community-based responses to children infected and affected by HIV/AIDS

This need is also linked to two other provincial strategic outcomes namely, (i) Contribute to the creation of a safer environment for our people and (ii) Empower poor people of our Province through the provision of basic services. The origin of this need which resorts under Programme 3: Developmental Social Service Delivery is as follows: The African continent has been especially hard hit by the AIDS epidemic. Statistics indicate that there will be an increasing number of child headed households and orphans affected by the virus. In the medium to long term, the AIDS epidemic will have a serious negative impact on the economy as the economically achieved population is most affected. In terms of an agreement between the national Departments of Health and Welfare, the Provincial Department of Social Services is responsible for children. This will require the latter to design and finance appropriate, cost-effective programmes that will meet the needs of children and in the long term reduce the incidence of HIV/AIDS. The desired result through the fulfillment of this need, children who will receive care, is effective, affordable community-based responses. This will benefit the Province by affordable, appropriate responses, the image of the Province as being progressive and caring; a better informed society that could help to arrest the AIDS epidemic. The key performance indicator for the measurement of the results will be at least two programmes that are developed and financed. The monitoring will be done by regular visits to these programmes. Reporting will be done by means of regular progress reports and statistical analysis.

Financial implications (R'000)					
	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.					
Transfer payments					
Other	1 200	1 500	1 800		
TOTAL	1 200	1 500	1 800		
Current	1 200	1 500	1 800		
Capital					

Recommended priority 5: Rural development

Vote 10: Economic Affairs, Agriculture and Tourism

4.2.11 Land Reform

This need is also linked to two other provincial strategic outcomes namely, (i) Protect, enhance and promote the total environment for the optimal development of our people and (ii) Maintain and improve the physical infrastructure required for the development of this Province. It is to be used for the sustainable settlement of new scale commercial farmers from previously disadvantaged communities and the creation of agricultural infrastructure for these communities under Programme 5: Agriculture. This originated from the settlement of new farmers flowing from government's policy on land reform and the empowerment of previously disadvantaged and rural communities. The desired result through the fulfillment of this need is independent and securely settled new farmers and implementation of widely accepted and supported land reform in the Province. The benefit to the Province is economically strong rural communities and new farming entrants into mainstream agriculture. The key performance indicator for the measurement of results is the number of successful and sustainable projects. Monitoring will be done by project progress and completion measured against set targets indicated in business plans. Project managers will report regularly to the relevant Director and the stakeholders.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	5 000	5 000	5 000	5 000
TOTAL	5 000	5 000	5 000	5 000
Current				
Capital	5 000	5 000	5 000	5 000

4.2.12 Additional Funding for Agricultural and Rural Development (Disadvantaged Communities)

This need originated when economic growth and new farmer settlement was identified by Provincial Cabinet as a priority which should be addressed in Cabinets' five year plan. The need for an integrated approach to rural development and the orderly and sustainable settlement of new farmers from the previously disadvantaged communities in the province cannot be over-estimated. Currently, most of the disadvantaged rural communities consist of elderly pensioners, women and children, with most economic active and younger people moving to towns and cities. The situation within these traditional communities is critical due to extreme levels of poverty, a high incidence of malnutrition, and an escalating vulnerability to AIDS and other epidemic diseases. The envisaged new national programme for integrated rural and agricultural development in South Africa places a new high responsibility on the Chief Directorate: Agriculture as driver of the land reform programme. In order to address the hitherto urban bias in the allocation of development resources, in the provision of services, as well as in addressing underdevelopment, poverty and blockages arising from fragmented systems of administration of rural development, expansion of the current establishment of the Directorate: Technology development and Transfer with 14 posts is regarded as inevitable. These post are to be allocated to the Sub-directorate: Rural Development, Training and Transfer on an equitable basis.

Financial implications (R'000)					
	2000/01	2001/02	2002/03	2003/04	Beyond
Personnel expend.	1 107	1 173	1 243	1 318	1 392
Transfer payments					
Other	1 439	1 525	1 616	1 713	1 816
TOTAL	2 546	2 698	2 859	3 031	3 208
Current	2 546	2 698	2 859	3 031	3 208
Capital					

4.3.4 The establishment of a non-formal Training Centre at Elsenburg College of Agriculture

This need is also linked to two other provincial strategic outcomes namely, (i) Improve the quality and accessibility of services provided by the Provincial Government and (ii) Protect, enhance and promote the total environment for the optimal development of our people. The need originated from the non-formal training of farmers and farm workers in the rural areas of the Western Cape being a central focus area of the Chief Directorate: Agriculture. The present structure of the Training Division at the Elsenburg College of Agriculture is totally insufficient to cope with the demand for short courses in a wide range of study fields at different levels of tuition. The name of this Division has been changed to Further Education and Training (FET). The necessity for fulfillment of this need is under Programme 5: Agriculture with the expected desired result to train 1300 students per annum through short courses presented in a centralised (Elsenburg) and decentralised (rural areas) mode of tuition. A wide range of desired study fields will be dealt with, e.g. pig production, poultry, vegetables, communication, institutional development, program planning, etc. A resultant skillful and knowledgeable workforce will enhance the chances for employment and thus reduce poverty and dependence from government. The qualified students' capacity will be built and entrepreneurship will be promoted. This will result in the establishment of new jobs. The key performance indicator is measured by presenting market-related outcomes based on training programmes and collaboration with other institutions. As the major roll player in non-formal training in the Western Cape, the Elsenburg College of Agriculture has to collaborate with other stakeholders in human resource development, e.g. Agriculture Western Cape, University of Stellenbosch, Cape Technicon, enterprise businesses e.g. KWV, Vin Pro, Unifruco as well as the ARC. The need will be monitored by means of non-formal training programmes presented at the Elsenburg Centre for FET in order to maintain a high standard of tuition. Quality control measures will amongst others be: The relevancy of the different instructional programmes – the need for the programme as well as the relevancy of its content; Whether the programmes are in compliance with the requirements of the Skills Development Act; The enrollment statistics of students will indicate whether it satisfies a need for such training programmes. The ratio of successful students relative to enrollment will indicate the academic success; the extent to which qualified ex-students cope with the demands in the place of employment. Reporting will be annually.

Financial implications (R'000)				
	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	894	894	894	894
Transfer payments	106	106	106	106
Other	9 700	1 800	1 900	2 000
TOTAL	10 700	2 800	2 900	3 000
Current	2 700	2 300	2 500	2 600
Capital	8 000	500	400	400

Vote 6: Health

4.6.13 To address the problem of “one-man ambulance” services in rural areas

This need is also linked to one other provincial strategic outcome namely, Empower the poor people of our Province through the provision of basic services. The Western Cape rural areas, i.e. those areas falling outside the Metropolitan Cape Town have so called “one man ambulances”. These are ambulances, which have one ambulance practitioner and therefore no patient attendant. The very nature of Emergency Medical Services, implies the transport and care of patients that are ill or injured enough to warrant treatment in transit. The matter is further complicated by the fact that the single ambulance practitioner often finds it virtually impossible to load the patient in the ambulance without an attendant to help load the stretcher. This situation must be rectified by increasing the establishments of the local government ambulance services in the rural areas. It is intended to make use of part-time ambulance personnel and volunteers, but a core of full-time additional personnel will be required. This will result in recurrent personnel expenditure under Programme 2: District Health Services. The desired results through the fulfillment of this need is a reduction in the morbidity and mortality rate, provision of quality pre-hospital care to those who most require it and reducing the risk of medico-legal expenses. The benefit to the Province is the reduction of the risk of medico-legal expenses and delivery of a vastly improved service.

The key performance indicator is the reduction in the morbidity and mortality rate associated with pre-hospital transportation and care and community perceptions of the ambulance service. Monitoring of the perception of service delivery by means of the Community Health forum. All reporting will be from individual ambulance stations, to the Regional and Provincial Ambulance Chief and thereafter for collation to the Director EMS.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.	8 000	8 400	8 820	9 260
Transfer payments				
Other				
TOTAL	8 000	8 400	8 820	9 260
Current	8 000	8 400	8 820	9 260
Capital				

Vote 7: Social Services

4.1.7 Establishment of a Rural Secure Care Facility

This need originated from the National Policy on Transformation of the Child and Youth Care System under 5: Programme Customer Services. There are certain costs involved with the establishment of the facility which includes running costs R1 600 000 per year, and once off capital costs of R1 500 000 and furniture and equipment of R500 000. The desired results through the fulfillment of this need would be appropriate programme and an equipped facility for youth to be assessed in order to achieve the most restrictive and most empowering placement. The benefit for the Province is that a safer environment will be created. The key performance indicator for the measurement of results will be the % of rehabilitated children. The monitoring will be done by Developmental Quality Assurances. Reporting will be done quarterly.

Financial implications (R'000)

	2001/02	2002/03	2003/04	Beyond
Personnel expend.				
Transfer payments				
Other	3 600	1 600	1 600	
TOTAL	3 600	1 600	1 600	
Current	1 600	1 600	1 600	
Capital	2 000			

Vote 9: Environmental and Cultural Affairs and Sport

4.6.24 Increase development funding to ensure that that sport and recreation can be extended from urban areas to rural areas

This need is also linked to the provincial strategic outcome, Contribute to the creation of a safer environment for our people. The need originated from the core business of Sport and Recreation and a work study report. The desired result would be to host community sport projects in the peri-urban and rural areas benefiting the community to a more improved quality and accessibility to projects and a safer and more secure province. The key performance indicator is measured by an increase in provincial sport and recreation community projects in peri-urban and rural communities. Monitoring and reporting will be done by means of a weekly reporting mechanism, which will measure the increase in the number of projects.

Financial implications (R'000)

	2001/2002	2002/2003	2003/2004	Beyond
Personnel expend.				
Transfer payments				
Other	600	630	663	Recurring @ 5% increase per annum
TOTAL	600	630	663	
Current	600	630	663	
Capital				

SUMMARY OF PROVINCIAL PRIORITIES RECOMMENDED

Description	Par no.	Department	Funds R'000	
GROUP B: COMMUNITY SAFETY				
Community Safety				
Additional posts	4.1.1	Community Safety	6 255	
Project Chrysalis	4.1.2		8 000	
Peace and Development Project	4.1.3		500	
Neighbourhood Watches	4.1.4		500	
Trauma Rooms	4.1.5		1 500	
			16 755	
GROUP D: SPECIAL NEEDS				
Transformation 2000				Priority no
Management Structure	4.6.1.1	All departments	17 000	1
Accommodation	4.6.1.2		3 000	
			20 000	
Information Technology				
Khanya Project	4.3.1	PAWC	50 000	2
Windows and Office 2000: Upgrade	4.6.5		5 890	
Contract salaries	4.6.6		1 743	
SITA expenses	4.6.7		2 500	
			60 133	
Improvement of Financial management and propriety				
CFO Structure	4.3.3	Environment	750	3
	4.6.2	PAWC	750	
	4.6.4	Finance(incl IT)	1 700	
	4.6.8	Community Safety	1 289	
Internal control measures	4.6.9	Education	3 500	
			7 989	
HIV/AIDS and TB				
Lifeskills	4.4.1	Education	3 000	4
Prevention of mother to child	4.4.2	Health	6 100	
Further spread containment	4.4.3		65 149	
Reduce TB	4.4.4		2 760	
Home based care	4.4.5	5 400		
Community based care (children)	4.4.6	Social Services	1 500	
			83 909	
Rural development				
Land reform	4.2.11	Agriculture	5 000	5
Agric & Rural development	4.2.12		2 698	
Non-formal agriculture training	4.3.4	Agriculture(incl capital R8m)	10 700	
One man ambulances	4.6.13	Health	8 000	
Secure care facilities	4.1.7	Social Services (incl capital R2m)	3 600	
Sport facilities	4.6.24	Environment	600	
			30 598	
TOTAL			202 629	

Notes:

- The amounts given are for 2001/02 whose recurrent effects will be carried through over the entire MTEF period.
- Amounts need to be double checked and revised between the relevant departments and the Provincial Treasury.
- Priorities in the end will need to be fitted into the recommended 30 % portion of any additional financial resources which could affect their pro rata share.

CHAPTER 15: PHYSICAL INFRASTRUCTURE

It is good to have an end to journey toward,
but it is the journey that matters in the end.
–Ursula Le Guin

1. PURPOSE

The purpose of the long term physical infrastructure strategy is to establish and address the Province's needs in terms of its physical infrastructure, with the emphasis on buildings, land, roads and information technology (IT). This physical infrastructure strategy therefore gives stature to the eighth provincial strategic outcome: **Maintain and improve the physical infrastructure required for the development of the Province**. It is furthermore necessitated by the capital budget as required in terms of the Public Finance Management Act, 1999 (Act 1 of 1999) as well as Budget Statement No. 3 of the Main Budget in accordance with the Government Finance Statistics (GFS).

The short-term goal of the infrastructure strategy is to document and quantify the backlog and other needs the Province has in terms of its physical infrastructure and to establish a policy to deal with infrastructure appropriately.

The long-term goal, on the other hand, is that the infrastructure strategy eventually becomes an indicator or capital improvement programme, which will assist the decision-makers of the Province to understand, with regard to physical infrastructure needs, where it is, which way it is going and what kind of decisions need to be taken.

2. BACKGROUND

- 2.1 It is general knowledge that the government (South Africa as a whole) is experiencing major backlogs in the maintenance of existing infrastructure and immovable property. Furthermore, there are also virtually unlimited backlogs in the provision of new infrastructure (schools, clinics, roads, etc.). On the other hand, the government's (the Western Cape Province in particular) resources to address these backlogs are very limited. Both aspects have the potential, if constructively addressed, to promote job creation and secondly to stimulate economic growth, which in turn will result in more revenue to the government to address these backlogs. It is also a known fact that a low standard of office accommodation may offset productivity and poor infrastructure hamper economic activity.
- 2.2 In order to achieve equity between the various provinces, the Finance-formulae was implemented to finance provinces with the direct result that the Western Cape received an ever-decreasing portion of revenue collected nationally. The Province realised that it needed to reduce its personnel establishment and used the only tool available, namely the voluntary severance packages (VSP). During 1997 to 1999, the Province succeeded in reducing its personnel establishment to the detriment of infrastructure expenditure as the VSP tool proved to be very expensive. To make the situation even worse, the salary increases, which were agreed upon at National level, were very high during the 1996/97 to 1998/99 financial years. The result was that the Province was, amongst others, compelled to introduce major cuts on expenditure on fixed assets and infrastructure, with the further result that very serious backlogs built-up in maintenance and upgrading of existing buildings and infrastructure as well as in the provision of new facilities and infrastructure.
- 2.3 The Occupational Health and Safety Act, 1993 (Act 85 of 1993) also places an additional burden on owners/"occupiers" of buildings to ensure that their buildings comply with certain minimum safety standards.
- 2.4 The first five years of the democratic government were characterised by the need to address huge demands for the delivery of basic services, be it school education, health, welfare, housing, water, etc. Much of this demand was met by massive increases in provincial expenditure, far exceeding revenue resources, leading to unsustainable deficits.
- 2.5 The massive demand for social services, and the resulting spending pressures, led to significant cuts in capital expenditure and/or maintenance. The Intergovernmental Fiscal Review 1999 shows that on average, in the government as a whole, non-social service spending declined from 16,9 percent in 1995/96 to only 14,6 percent in 1998/99 and was expected to decline to 13,6 percent in 1999/00.

- 2.6 The problem with regard to capital and maintenance expenditure over the past five years may thus be summarised as follows:
- a. Inadequate funding as budgets were under pressure from recurrent expenditure mainly in social services and especially high salary increases.
 - b. Low maintenance/ infrastructure expenditure.
 - c. Lack of co-ordination and related sustainability problems.

2.7 Equitable share formula and infrastructure spending

- 2.7.1 The provincial equitable share formula includes a backlog component, which recognises general expenditure demands created by backlogs. The component does not attempt to address specific backlogs; it rather combines three factors to approximate the distribution of backlogs across the provinces. These three factors are the distribution of rural population and the distribution of backlogs in education and health sectors, as measured in Education's School Register of Needs and Health's calculation of hospital rehabilitation needs.
- 2.7.2 The distribution in the backlog component directs a larger share of funds to the Eastern Cape, Kwazulu Natal, Mpumalanga, Northern and North West Province, with the remaining provinces receiving lower per capita shares. Within the formula, the component has a 3 percent weighting. The Western Cape's share, however, is only 3,7 percent of the 3 percent, which amounted to about R 96 million in the 1999/2000 financial year.
- 2.7.3 Although the backlog component is the most visible part of the equitable share formula dealing with infrastructure, the formula also addresses provincial infrastructure needs through other components. For instance, the economic activity component recognises that provinces with higher levels of economic activity face certain infrastructure demands. Similarly, the institutional component attempts to address the needs, including those related to infrastructure, of provinces with smaller populations, which face higher per capita fixed costs. The backlog component of the equitable share has a redistribution impact. It is based on needs rather than population.

2.8 Disaster damage to infrastructure

- 2.8.1 The turnaround in provincial finances (partly due to lower personnel numbers) presents an opportunity for phasing in more effective approaches to financing and managing infrastructure expenditure. However, the recent disasters, which caused extensive damage to infrastructure in several provinces, have added yet another dimension to an already complex problem regarding planning and budgeting for infrastructure.
- 2.8.2 A significant amount of resources, which otherwise would have been utilised for infrastructural planning, investment and maintenance, is now being diverted for infrastructure reconstruction.
- 2.9 An emerging view suggests that there is a need to shift funding, to some extent, from building new assets to maintaining existing ones. While this proposition seems logical in the context of the scarce resources, redistribution considerations also dictate that new infrastructure investments be extended to areas that have historically been neglected.

3. LEGAL FRAMEWORK

3.1 Public Finance Management Act, 1999 (Act 1 of 1999)

- 3.1.1 Section 27(3) of the Public Finance Management Act, 1999 (Act 1 of 1999) stipulates that the annual budget must at least contain estimates of capital expenditure per vote and per main division within a vote for that financial year and the projected financial implications of that expenditure for future financial years.

3.2 Government Finance Statistics (GFS): Budget Statement No. 3

- 3.2.1 In Budget Statement No. 3 of the GFS budget formats, certain information on "strategic plans or other major policy statements regarding capital expenditure," as well as comments on changes in policy priorities and funding is required. Attempts to address asset maintenance backlogs through budget funding should also be addressed via Budget Statement No. 3. With this in mind, the physical infrastructure strategy would strengthen the link between budgeting and policy-making.
- 3.2.2 Wherever possible, the service delivery outcomes which the Province will seek to attain through the capital works programmes should be detailed, e.g. to provide educational facilities for all children of school going age.
- 3.2.3 The total number of full time jobs which will be generated in the coming and future budget years from the planning, construction and commissioning of new capital works, as well as the total number of additional jobs which will be created in future years to operate and maintain capital works which will commence in the coming budget year, must also be reflected in Budget Statement No. 3.

4. DEFINITIONS OF THE INFRASTRUCTURE STRATEGY AND THE CAPITAL BUDGET

- 4.1 An essential process of reviewing capital expenditure is to create consistent use of terminology, which is an important factor in the allocation of budgets, and for ensuring that the funds are properly applied to maintenance and rehabilitation. Without the consistent use of terminology there cannot be consistent recording and reporting of activities and expenditure. The definitions listed below are mainly in terms of the GFS format and therefore conform to international standards.
- 4.2 **Land and Buildings**
Expenditure on the purchase or renting of land, buildings and structures including the rights thereto.
- 4.3 **Maintenance**
A routine action and/or remedial intervention required, ensuring that the asset is retained in a serviceable condition and does not extend its planned economic life or improve its working performance. This expenditure is of a current nature.
- 4.4 **Rehabilitation**
The restoration of an asset arising from neglect and/or unsatisfactory maintenance or degeneration due to the asset reaching the end of its economic lifetime and therefore to extend the lifespan of the asset. This expenditure is of a capital nature.
- 4.5 **Upgrading**
Actions aimed at improving the capacity and effectiveness of an asset above that intended in the original design, in response to a change in demand in service requirements. This expenditure is of a capital nature.
- 4.6 **Backlog**
For the purposes of this document the word “backlog” can be used in two contexts, namely:
- 4.6.1 The value of work required on the stock of assets for which routine maintenance has been deferred, and may still be effectively done, plus the value of work required on the stock of assets for which expenditure on rehabilitation is required to return them to their designed condition or usefulness. This expenditure is either of a current or capital nature.
- 4.6.2 The backlogs on infrastructure in certain communities due to past policies.
- 4.7 **New construction**
The value of a new capital project, which increases either the Province’s economic or social infrastructure as well as the State’s assets.
- 4.8 **Social return**
The effect on individuals and communities as a result of the activities or service delivery of government.
- 4.9 **Economic return**
Quantifiable returns including social returns on investment, usually related to the Net Present Value (NPV) of the relevant scheme.
- 4.10 **Efficiency gains**
Increased productivity/outcome or improved service delivery due to changing or adapting a process/system using existing or fewer resources.
- 4.11 **Economic infrastructure**
Comprises telecommunication, roads, bridges, rail, pipelines, ports, domestic, industrial and agricultural water supply, solid waste removal, drainage, waste and storm water provision, sanitation, industrial energy supply and all other infrastructure of a capital nature that facilitates or promotes private investment and/or increased economic activity by the private sector.
- 4.12 **Social infrastructure**
Comprises non-residential buildings (including land) (schools, clinics hospitals, parks, recreational facilities, courts, prisons, Government accommodation and the State’s other non-residential buildings (including), investment in machinery and equipment, transport equipment and information technology equipment. Social infrastructure also includes all other infrastructure of a capital nature that increases social welfare/ return (that is not provided by the private sector) by facilitating or making possible the provision of public goods and services or mixed goods that the State is responsible for delivering.

5. ADVANTAGES OF CAPITAL/ INFRASTRUCTURE PLANNING

5.1 A systematic, organised approach to planning capital/ infrastructure facilities provides a number of real and practical advantages:

5.2 Using limited financial resources wisely

5.2.1 Advance planning and scheduling of infrastructure may avoid costly mistakes. The effort put into deliberate assessment of the need for repair, replacement or expansion of existing infrastructure, as well as careful evaluation of the need and timing of facilities can provide many savings. Co-ordination of construction of several projects may effect savings in construction costs (a newly paved street may not have to be torn up to replace utility lines). Needed land can be purchased at a lower cost well in advance of construction.

5.3 Focusing on community needs and provincial capabilities

5.3.1 Public infrastructure projects should reflect the community's needs, objectives, expected growth and financial capability. As the Province's financial resources are limited, planning ahead will help assure that high priority projects receive preference.

5.4 Obtaining community support

5.4.1 Citizens tend to be more receptive toward projects, which are part of a community-wide analysis. A high priority project, which is part of an overall plan, is less suspect as being someone's "pet project". Where the public participates in the planning of community projects the citizens are better informed about the community needs and the priorities. A proper infrastructure program reduces the pressure on elected officials to fund projects, which may be of low priority.

5.5 Encouraging economic development

5.5.1 Typically, a business considering expansion or relocation is attracted to a community that has well planned and well managed facilities in place. An infrastructure program allows private investors to understand a community's tax loads and service costs.

5.6 More efficient administration

5.6.1 Co-ordination of infrastructure can reduce scheduling problems, conflicts and overlapping of projects. Also, work can be scheduled more effectively when it is known in advance what, where and when projects are to be undertaken.

5.7 Maintaining a stable financial program

5.7.1 Major expenditures can be anticipated, resulting in the maintenance of sound financial and cash flow policy. Where there is ample time for planning, the most economical methods of financing each project can be selected in advance. Keeping planned projects within the financial capacity of the Province helps to preserve its credibility and bond rating and makes the area more attractive to business and industry.

6. ASSESSING THE UNIVERSE OF NEEDS

6.1 As the Provincial Government expands its services to previously excluded/disadvantaged sections of the population, the lack of basic infrastructure to deliver these services is a significant constraint. The distillation and analysis of a great number of eligible projects that must be reduced, prioritised and subjected to rigorous financial analysis is at the heart of the capital/ infrastructure budget process.

6.2 The need for infrastructure investments overwhelms the capacity of the Province to fund all those needs. This statement can be rationalised from the following. The backlog as at 1 April 2000 amounts to R 4.5 billion, an additional need of approximately R 1.1 billion will accrue during the 2000/01 financial year, of which the Province can merely address R 611 million. The total backlog as at 31 March 2001 will thus amount to R 5 billion. The infrastructure expenditure of R 611 million reflects approximately five percent of the total budget for the 2000/01 financial year. This pattern is eminent throughout the MTEF period and leaves the Province **with an unaddressed infrastructure backlog of R 9,6 billion as at 31 March 2004**. Full details of the infrastructure backlog over the MTEF period are set out in Annexure A.

6.3 Prioritising projects

6.3.1 When taking cognisance of the substantial backlog described in paragraph 6.2, it becomes important to obtain optimal benefit from the limited resources utilised. It is therefore essential that all projects be prioritised.

- 6.3.2 The business of prioritising capital projects typically begins with provincial departments ranking their list of capital projects for the ensuing budget or MTEF period. The priorities as listed by provincial departments are then reviewed by the various parties (mainly the Works Branch) concerned and may be amended during this evaluation process. This evaluation involves a combination of established national and provincial Government policy standards, personal knowledge and experience, and awareness of competing demands or pressures on provincial departments. Ultimately, it needs to be determined what is affordable and appropriate (where the best long-term return for the Province as a whole will be obtained) to fund within the given MTEF period.
- 6.3.3 A good rule of thumb is that “life safety” projects (sprinkler systems, fire exits, etc.) should have a high priority for funding. Following closely behind should be efforts to maintain and repair major systems of existing assets (roofs, heating, ventilation and air conditioning, roads, etc.). The infrastructure backlogs in previously disadvantaged communities due to past policies should then be addressed, with other new projects considered last.
- 6.3.4 When rating or prioritising capital projects a number of factors should be taken into account. These factors could be weighted against each other, thereby creating a uniform physical infrastructure priority list of all projects throughout the Province. The following factors, amongst others, should be weighted against each other -
- the provincial strategic outcomes, particularly with reference to services to the poor;
 - national priorities;
 - the economic and/or social returns of the project;
 - relative importance of the facility;
 - employment created by the project;
 - how essential to public health or safety the project is;
 - whether the project can generate sufficient revenue to be self-supporting;
 - future recurrent expenditure on line department budget;
 - future recurrent expenditure on Works budget;
 - method of financing;
 - condition of the facility (serviceability);
 - efficiency gains;
 - economic returns, and
 - geographical spread throughout the Province.
- 6.3.5 Rating of projects can be illustrated by using IT’s prioritising model, as an example:

System Priority Grid

	High Criticality	Medium Criticality	Low Criticality
Well	3	6	9
Needs Improvement	2	5	8
Inadequate	1	4	7

The system priority grid is a three by three matrix with the **criticality levels** on the horizontal axis and the **system functionality** on the vertical axis. The resulting 9 quadrants can be used to prioritise the systems. Prioritisation is done in numeric order of 1 to 9. Information areas or systems in the lower left quadrant (number 1) are very important (high strategic impact) but functions poorly. This quadrant has the highest priority for implementation. Systems or areas in the upper right quadrant (number 9) have low criticality but functions well. This quadrant has a low strategic impact and therefore has the lowest priority for implementation. Senior management and user management should jointly develop the priority scheme.

- 6.3.6 Admittedly the above example is a very simplified tool to prioritise projects and does not cater for all various factors and complexities as mentioned, but it does emphasise the fact that some tool needs to be developed to assist in the prioritising of projects. It further emphasises the fact that the abovementioned factors need to be quantified in order to take informed decisions in the best interest of the Province and the community it serves.

6.4 Principles for allocation of additional revenue

- 6.4.1 In order to achieve a position that, at least 7% of the overall budget (1.6% more than the current 5.4%) is set-aside for physical infrastructure, it is a prerequisite that the major portion of any additional resources/revenue be allocated for physical infrastructure. Therefore, if such budget adjustments can be effected, the Provincial Treasury's position is that 70% of any additional revenue be reserved for physical infrastructure and 30% for non-infrastructure special needs (Chapter 14) as a first principle. The second principle needs to define the ratio of division of revenue resources between land and buildings, IT and roads, based on their perceived contribution to efficiency of governance and socio-economic development.
- 6.4.2 The Provincial Treasury is of the opinion that this latter ratio of division of additional resources between the various sub-categories of infrastructure should be land and buildings 22%, IT 17% and roads 61%. The percentage allocation for IT might seem high in comparison with the allocation for land and buildings, but IT, apart from having no potential to generate its own or additional revenue, can have a high impact on improving efficiency, better service delivery, and preparation for the knowledge economy. On the other hand, as indicated in paragraph 10.6 below, all receipts (sale, letting, etc.) from land and buildings should be reinvested in land and buildings. It is assumed that there is potential to generate substantive additional revenue from this source and it should be vigorously be explored. The potential for Roads to generate additional revenue, apart from substantially raising motor vehicle licence fees, is fairly limited and the only probable other revenue sources of note are the sale of road reserves and toll roads, both of which reflect an unknown quantity. For economic growth it is essential that a fairly good road infrastructure be maintained. The challenge ahead of us is also to determine a more scientific balance between the various categories of infrastructure, although it is the Treasury's contention that the ratio presented in this paragraph is equitable enough, at least to begin with.
- 6.4.3 Further prioritisation within each sector needs to be dealt with as follows, using/developing socio-economic criteria applicable to that sector: -
- Buildings (including land): By the Accounting Officer of Vote 10: Economic Affairs, Agriculture and Tourism in liaison with the other accounting officers as his/her clients.
 - IT infrastructure: By the Chief Information Officer through the auspices of CITCOM in liaison with the accounting officer of Vote 1: Provincial Administration.
 - Roads infrastructure: By the Accounting Officer of Vote10: Economic Affairs, Agriculture and Tourism in liaison with the Provincial Treasury.

7. CAPITAL PROJECTS AND POLITICS

- 7.1 In line with the national Government's vision and commitment to build a better life for all our people, which depends on the ability to overcome the scourge of poverty and the deep inherited inequalities, the Western Cape Government also adopted as one of its nine strategic policy outcomes to maintain and improve the physical infrastructure required for the development of this Province.
- 7.2 Although new capital projects might thus be a tangible legacy or evidence to demonstrate a government's achievements, projects should always be objectively prioritised in the rating process in a way not to disadvantage attempts to preserve previous investments in capital assets. The construction of new capital projects should not become a higher priority than funding necessary maintenance work on existing buildings.

8. PERFORMING FINANCIAL ANALYSIS OF CAPITAL PROJECTS

- 8.1 Departmental and budget officials have a responsibility to subject capital budgets to a serious financial analysis that helps ensure that the government and the citizens get the best value for their rands. These financial analyses should include the method of funding, terms of any debt, returns, outcome and other important matters. The better the financial analysis, the more projects and other spending priorities can be supported from the same limited financial resources. It is thus important to weigh the relative benefits over the long-term as compared to the relative costs. When the final recommendations are made, the strength of the needs analysis, the financial analysis, and the ability to document that analysis will allow it to stand up to scrutiny from policy makers and staff in both the executive and legislative branches.

9. IDENTIFYING FUNDING SOURCES

9.1 Provincial departments identify individual projects to help accomplish their mission and the Provincial Cabinet, on recommendation of the Provincial Treasury, decides on the most appropriate funding source for the project. Funding for capital projects is by and large a choice between utilisation of cash or/and borrowing. Obviously, the level of cash and levels of previously incurred debt affects this decision. At this stage the option of borrowing for provinces is very limited. However, the earmarking (ring fencing) of funds may also be an option available to finance certain projects. A further option is to utilise the Land Capital Account created in terms of the Western Cape Land Administration Act, 1998, in which all the receipts from the disposal of immovable provincial property are deposited. In other words, ring fence all revenue received from immovable property for allocating on infrastructure expenditure. This option needs to be investigated intensively in the future especially as to what revenue can be generated over the next three to five years. It is important to recognise and limit the impact of debt on the operating budget, which, if allowed to grow excessively, can limit future options.

10. ANALYSING FINANCING OPTIONS

10.1 There are basically six options to finance any capital project:

- Acquire by gift, donation or grant;
- Pay cash (out of normal budget, including earmarking of funds);
- Borrow;
- Privatisise (including Public Private Partnerships or PPP's), and
- Public-Public Partnerships
- Utilisation of funds in the Land Capital Account

10.2 Acquire by gift, donation or grant

10.2.1 This is a preferred option and is generally fairly simple, although policy makers must agree that the project is worthwhile and that a real need exists. However, policy makers must be aware that often the major "cost" of capital projects is ultimately the recurring maintenance and operating cost of the project.

10.3 Pay cash or borrow

10.3.1 Many well-established factors need to be considered before the final decision can be made on whether to pay cash or to borrow funds. These factors include sound financing theory, cost-benefit analysis, legal restrictions and philosophical or political preference. Among the financial considerations are the scope of the project, its useful lifespan, and the cost of money (interest rate) or the opportunity cost. Among the legal restrictions are constitutional and statutory restrictions on the issuance of debt, government's fiscal policy on incurring debt, agreements, the credit rating and policy makers' preference.

10.4 Privatising projects or Public Private Partnerships (PPP's)

10.4.1 The "privatisation" option may involve as much as the total construction, design, operation and independent non-state financing of the facility or project. After the construction is completed, the Province will begin a long-term lease or lease/purchase arrangement with the developer. This approach may avoid some of the barriers to the Province of debt issuance and short-term fiscal capacity such as certain statutory limitations and issues of public and political perception. However, the true costs of privatisation are also long-term and must be factored into the budget recommendations. The improvement in the quality and efficiency of the services should also be a prerequisite.

10.5 Public-Public Partnerships

10.5.1 An alternative to PPP's is partnership agreements between different spheres of government, where the contribution of each party is pooled so that a desired project can be realised. An example of this is the anticipated International Convention Centre where the Provincial Government combined forces with the Cape Town City and Cape Metropolitan Councils.

10.6 Utilisation of funds in the Land Capital account

As mentioned in paragraph 9.1 above all receipts from the disposal of provincial property must be deposited in the Land Capital Account. All receipts in the Land Capital Account should thus be reinvested in infrastructure (including maintenance). However, the principles should be that any receipts from buildings, land (excluding road reserves), etc. should be reinvested in land and buildings (maintenance, upgrading, new school sites, etc.), while any receipts from road reserves should similarly be reinvested in roads infrastructure (maintenance resealing, etc.).

11. POLICY OPTIONS

- 11.1 To take note of the huge additional needs with regard to physical infrastructure, which will amount to R9.6 billion by 2003/04 if no further action is taken to address these additional needs.
- 11.2 To agree that a set of fundamental policies should be developed in order to, thoroughly address the Province's physical infrastructure needs. These policies should include, amongst other, the following:
- 11.2.1 The establishing of a proper process or system to prioritise projects, which should include criteria such as:
- Projects essential to public health or safety
 - Projects resulting in savings of operating costs
 - Projects that generate sufficient revenue to be self-supporting
 - Only projects that can be accommodated within line departments operating budgets should be considered
 - Social returns
 - Economic returns (job creation, etc.)
 - Efficiency gains
- 11.2.2 The allocation of a certain percentage of the replacement value of the infrastructure for maintenance
- 11.2.3 To ring fence an amount for physical infrastructure, intending to move to a position where at least 7% of the overall budget is set-aside for physical infrastructure
- 11.2.4 The utilisation of any receipts in the Land Capital Account
- 11.2.5 The establishing of a long-term financing policy, including debt and alternative financing options
- 11.2.6 The determining of an amount to be incurred on infrastructure annually for the next five years
- 11.2.7 The development of a multi-year (five year) plan for infrastructure improvements to be updated annually
- 11.2.8 The enactment of an annual capital/infrastructure budget based on the multi-year infrastructure improvement plan/programme
- 11.2.9 The co-ordination of the development of an infrastructure improvement plan with the development of the operating budget
- 11.2.10 The projection of the future operating costs associated with new projects and the inclusion thereof in the relevant department's budget
- 11.2.11 The determining of the least costly financing method for all projects
- 11.2.12 The role and costs of consultants and their alternatives should be analysed

11.3 The following resolutions were taken at the Budget Council (Lekgotla of 11 to 13 May 2000):

"It is recommend that the budget Council:

- (1) *Recognise* the importance and urgency of addressing other infrastructure needs, not all of which can be accommodated under the provincial equitable share allocations.
- (2) *Agree* that infrastructure will be prioritised and needs costed by August 2000 for incorporation into the budget process, so that an allocation can be defined.
- (3) *Note* the importance of improved planning for capital infrastructure.
- (4) *Note* the need for a process to appraise and put to good use the value of state owned assets.
- (5) Structural reforms in the management and delivery of infrastructure needs to be pursued.
- (6) Each department must budget for all capital and maintenance.
- (7) *Agree* that the original intention of the grant, to fund infrastructure, not be lost and that future provincial allocations be decided by September."

11.4 The National Treasury recommended the following policy options to the Technical Committee of Finance (TCF) on 27 June 2000:

"The TCF -

- (a) Endorses the need to prioritise capital and maintenance expenditure.
 - (b) Endorses the need to gradually redesign personnel requirements in infrastructure departments to focus on specialised project and risk management skills.
- 11.4.1 Public works ¹
- (c) Endorses the need to rethink the organisational arrangements for the provision of infrastructure and its maintenance, including:
 - the role of provincial Public Works in dealing with provincial roads;
 - phasing out of, or a more focused and lesser role, for provincial Public Works as responsible for infrastructure;
 - the need to allow, over time, large departments such as Education and Health to build their own capital maintenance capacity; and
 - budgeting for capital works in departmental budgets and the introduction of trading account-type arrangements with Public Works.

- 11.4.2 Provincial roads
- (d) Endorses need to investigate a possible revision of the approach to road funding towards a quasi user-charge on the fuel levy.²
 - (e) Notes the proposal to explore the extension of the mandate of the National Roads Agency, where it is deemed necessary and appropriate, to include provincial and municipal roads on an agent-client basis.³
 - (f) Notes the suggestion that a streamlined direction of poverty relief funding for roads could reduce the current institutionalised delay in expenditure.
- 11.4.3 Supernumeraries
- (g) Endorses the artificial isolation of payments for supernumeraries from functional capital expenditure as a transitional mechanism.”

Note 1:

It should be noted that there is no Public Works Department in this Province and neither does it build provincial roads. However, this is true for some of the other provinces. The Branch: Works is part of the Department of Economic Affairs Agriculture and Tourism (which also houses the Branch: Transport, including the building and maintenance of provincial roads) and is mainly responsible for the maintenance and construction of buildings.

Note 2:

This Province would also recommend that the National Roads Agency not be the sole beneficiary of the current or any future amended fuel levy, but that a portion (if not specifically captured in a Provincial fuel levy) of levy revenue be directed to provinces.

Note 3:

There is a strong feeling against the suggested extension of the activities of the National Roads Agency to also include provincial roads, apart from the fact that it could possibly be construed as unconstitutional.

12. CONCLUSION

- 12.1 This document is a starting point or the foundation for addressing the Provinces backlog of physical infrastructure needs, which amounts to a total of R 9,6 billion by 2003/04 financial year, as calculated in Annexure A and summarised in Annexure B. Realistically all these needs cannot be addressed. Thus an informed decision must be taken as to the cut-off amount and the time frame in which the Province can address these needs, in order to alleviate the backlog of infrastructure. Keeping in mind that the unaddressed needs, as a result of the cut-off, would not be addressed in the future.
- 12.2 This means that some tough decisions need to be taken and communicated to all stakeholders. Once the cut-off amount for overall physical infrastructure funding has been decided upon, further division should be done according to the principles in paragraph 6.4.2 above.
- 12.3 Any further suggestions or comments to improve this Chapter, especially suggestions and advice on financing and qualitative analysis, would be highly appreciated, as amongst others, the Provincial Treasury would like to evolve guidelines for project and alternative financing evaluation.

Annexure A

MAINTENANCE, REHABILITATION, UPGRADING AND NEW CONSTRUCTION (R' thousands)

Summary of Infrastructure needs: Province of the Western Cape

<i>Expenditure</i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/2000</i>	<i>2000/01</i>	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>Total 1997/98 to 2003/04</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)</i>	<i>(8)</i>	<i>(9)</i>
MAINTENANCE								
Need at start of period	R 1,592,315	R 1,648,186	R 1,721,121	R 1,771,741	R 1,932,223	R 2,243,400	R 2,544,032	R 1,592,315
Need accruing during period	R 210,000	R 173,909	R 244,713	R 328,622	R 475,000	R 475,000	R 475,000	R 2,382,244
Allocation during period	R 154,129	R 100,974	R 194,093	R 168,140	R 163,823	R 174,368	R 184,967	R 1,140,494
Need at end of period	R 1,648,186	R 1,721,121	R 1,771,741	R 1,932,223	R 2,243,400	R 2,544,032	R 2,834,065	R 2,834,065
REHABILITATION								
Need at start of period	R 1,569,962	R 1,750,502	R 1,988,635	R 2,286,864	R 2,514,687	R 2,876,679	R 3,341,871	R 1,569,962
Need accruing during period	R 300,000	R 325,906	R 369,035	R 414,033	R 454,354	R 571,768	R 723,934	R 3,159,031
Allocation during period	R 119,460	R 87,773	R 70,805	R 186,211	R 92,362	R 106,576	R 88,040	R 751,227
Need at end of period	R 1,750,502	R 1,988,635	R 2,286,864	R 2,514,687	R 2,876,679	R 3,341,871	R 3,977,766	R 3,977,766
UPGRADING								
Need at start of period	R 40,067	R 144,539	R 211,080	R 287,092	R 297,401	R 292,891	R 317,422	R 40,067
Need accruing during period	R 115,338	R 122,408	R 124,252	R 148,108	R 108,621	R 56,590	R 62,933	R 738,250
Allocation during period	R 10,866	R 55,867	R 48,240	R 137,799	R 113,131	R 32,059	R 39,384	R 437,346
Need at end of period	R 144,539	R 211,080	R 287,092	R 297,401	R 292,891	R 317,422	R 340,971	R 340,971
NEW CONSTRUCTION								
Need at start of period	R 55,167	R 54,986	R 31,619	R 141,596	R 227,154	R 255,227	R 1,388,521	R 55,167
Need accruing during period	R 289,405	R 162,324	R 275,872	R 204,771	R 172,362	R 1,236,506	R 1,200,392	R 3,541,632
Allocation during period	R 289,586	R 185,691	R 165,895	R 119,213	R 144,289	R 103,212	R 98,867	R 1,106,753
Need at end of period	R 54,986	R 31,619	R 141,596	R 227,154	R 255,227	R 1,388,521	R 2,490,046	R 2,490,046
TOTAL								
Need at start of period	R 3,257,511	R 3,598,213	R 3,952,455	R 4,487,293	R 4,971,465	R 5,668,198	R 7,591,847	R 3,257,511
Need accruing during period	R 914,743	R 784,547	R 1,013,872	R 1,095,534	R 1,210,337	R 2,339,864	R 2,462,259	R 9,821,157
Allocation during period	R 574,041	R 430,305	R 479,033	R 611,363	R 513,604	R 416,215	R 411,258	R 3,435,820
Need at end of period	R 3,598,213	R 3,952,455	R 4,487,293	R 4,971,465	R 5,668,198	R 7,591,847	R 9,642,848	R 9,642,848

Vote : 3- Finance: Programme 4- Information Technology

<i>Expenditure</i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/2000</i>	<i>2000/01</i>	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>Total 1997/98 to 2003/04</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)</i>	<i>(8)</i>	<i>(9)</i>
MAINTENANCE								
Need at start of period								R 0
Need accruing during period								R 0
Allocation during period								R 0
Need at end of period	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
REHABILITATION								
Need at start of period								R 0
Need accruing during period								R 0
Allocation during period								R 0
Need at end of period	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
UPGRADING								
Need at start of period	R 40,067	R 39,886	R 16,519	R 26,431	R 50,289	R 76,089	R 103,640	R 40,067
Need accruing during period	R 785	R 784	R 39,014	R 46,634	R 39,763	R 56,590	R 62,933	R 246,503
Allocation during period	R 966	R 24,151	R 29,102	R 22,776	R 13,963	R 29,039	R 33,384	R 153,381
Need at end of period	R 39,886	R 16,519	R 26,431	R 50,289	R 76,089	R 103,640	R 133,189	R 133,189
NEW CONSTRUCTION								
Need at start of period	R 40,067	R 39,886	R 16,519	R 26,431	R 50,289	R 82,499	R 117,143	R 40,067
Need accruing during period	R 785	R 784	R 39,014	R 46,634	R 85,624	R 46,971	R 46,157	R 265,969
Allocation during period	R 966	R 24,151	R 29,102	R 22,776	R 53,414	R 12,327	R 7,982	R 150,718
Need at end of period	R 39,886	R 16,519	R 26,431	R 50,289	R 82,499	R 117,143	R 155,318	R 155,318
TOTAL								
Need at start of period	R 80,134	R 79,772	R 33,038	R 52,862	R 100,578	R 158,589	R 220,783	R 80,134
Need accruing during period	R 1,570	R 1,568	R 78,028	R 93,268	R 125,387	R 103,561	R 109,090	R 512,472
Allocation during period	R 1,932	R 48,302	R 58,204	R 45,552	R 67,376	R 41,366	R 41,366	R 304,099
Need at end of period	R 79,772	R 33,038	R 52,862	R 100,578	R 158,589	R 220,783	R 288,507	R 288,507

Vote 10:- Economic Affairs, Agriculture & Tourism : Programme 3 : Business Promotion- Branch: Property Management

<i>Expenditure</i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/2000</i>	<i>2000/01</i>	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>Total 1997/98 to 2003/04</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)</i>	<i>(8)</i>	<i>(9)</i>
MAINTENANCE								
Need at start of period								R 0
Need accruing during period								R 0
Allocation during period								R 0
Need at end of period	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
REHABILITATION								
Need at start of period								R 0
Need accruing during period								R 0
Allocation during period								R 0
Need at end of period	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
UPGRADING								
Need at start of period								R 0
Need accruing during period								R 0
Allocation during period								R 0
Need at end of period	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
NEW CONSTRUCTION								
Need at start of period	R 15,100	R 15,100	R 15,100	R 15,100	R 10,000	R 50,000	R 90,000	R 15,100
Need accruing during period	R 0	R 0	R 0	R 0	R 46,490	R 46,500	R 36,500	R 129,490
Allocation during period	R 0	R 0	R 0	R 5,100	R 6,490	R 6,500	R 6,500	R 24,590
Need at end of period	R 15,100	R 15,100	R 15,100	R 10,000	R 50,000	R 90,000	R 120,000	R 120,000
TOTAL								
Need at start of period	R 15,100	R 15,100	R 15,100	R 15,100	R 10,000	R 50,000	R 90,000	R 15,100
Need accruing during period	R 0	R 0	R 0	R 0	R 46,490	R 46,500	R 36,500	R 129,490
Allocation during period	R 0	R 0	R 0	R 5,100	R 6,490	R 6,500	R 6,500	R 24,590
Need at end of period	R 15,100	R 15,100	R 15,100	R 10,000	R 50,000	R 90,000	R 120,000	R 120,000

Vote : 10.3 Economic Affairs, Agriculture & Tourism :Branch- Transport

<i>Expenditure</i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/2000</i>	<i>2000/01</i>	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>Total 1997/98 to 2003/04</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)</i>	<i>(8)</i>	<i>(9)</i>
MAINTENANCE								
Need at start of period	R 87,500	R 143,371	R 216,306	R 266,926	R 305,889	R 338,095	R 359,756	R 87,500
Need accruing during period	R 150,000	R 150,000	R 150,000	R 150,000	R 150,000	R 150,000	R 150,000	R 1,050,000
Allocation during period	R 94,129	R 77,065	R 99,380	R 111,037	R 117,794	R 128,339	R 138,938	R 766,682
Need at end of period	R 143,371	R 216,306	R 266,926	R 305,889	R 338,095	R 359,756	R 370,818	R 370,818
REHABILITATION								
Need at start of period	R 1,569,962	R 1,750,502	R 1,988,635	R 2,286,864	R 2,514,687	R 2,876,679	R 3,341,871	R 1,569,962
Need accruing during period	R 300,000	R 325,906	R 369,035	R 414,033	R 454,354	R 571,768	R 723,934	R 3,159,031
Allocation during period	R 119,460	R 87,773	R 70,805	R 186,211	R 92,362	R 106,576	R 88,040	R 751,227
Need at end of period	R 1,750,502	R 1,988,635	R 2,286,864	R 2,514,687	R 2,876,679	R 3,341,871	R 3,977,766	R 3,977,766
UPGRADING								
Need at start of period	R 0	R 104,653	R 194,561	R 260,661	R 247,112	R 216,802	R 213,782	R 0
Need accruing during period	R 114,553	R 91,508	R 66,100	R 34,201	R 0	R 0	R 0	R 306,362
Allocation during period	R 9,900	R 1,600	R 0	R 47,750	R 30,310	R 3,020	R 6,000	R 98,580
Need at end of period	R 104,653	R 194,561	R 260,661	R 247,112	R 216,802	R 213,782	R 207,782	R 207,782
NEW CONSTRUCTION								
Need at start of period	R 0	R 0	R 0	R 6,600	R 14,500	R 41,000	R 1,053,000	R 0
Need accruing during period	R 57,620	R 33,540	R 13,100	R 14,500	R 26,500	R 1,012,000	R 1,012,000	R 2,169,260
Allocation during period	R 57,620	R 33,540	R 6,500	R 6,600	R 0	R 0	R 0	R 104,260
Need at end of period	R 0	R 0	R 6,600	R 14,500	R 41,000	R 1,053,000	R 2,065,000	R 2,065,000
TOTAL								
Need at start of period	R 1,657,462	R 1,998,526	R 2,399,502	R 2,821,051	R 3,082,188	R 3,472,576	R 4,968,409	R 1,657,462
Need accruing during period	R 622,173	R 600,954	R 598,235	R 612,734	R 630,854	R 1,733,768	R 1,885,934	R 6,684,653
Allocation during period	R 281,109	R 199,978	R 176,685	R 351,598	R 240,466	R 237,935	R 232,978	R 1,720,749
Need at end of period	R 1,998,526	R 2,399,502	R 2,821,051	R 3,082,188	R 3,472,576	R 4,968,409	R 6,621,366	R 6,621,366

Vote : 10.3 Economic Affairs, Agriculture & Tourism : Branch- Works

<i>Expenditure</i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/2000</i>	<i>2000/01</i>	<i>2001/02</i>	<i>2002/03</i>	<i>2003/04</i>	<i>Total 1997/98 to 2003/04</i>
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>	<i>(6)</i>	<i>(7)</i>	<i>(8)</i>	<i>(9)</i>
MAINTENANCE								
Need at start of period	R 1,504,815	R 1,504,815	R 1,504,815	R 1,504,815	R 1,626,334	R 1,905,305	R 2,184,276	R 1,504,815
Need accruing during period	R 60,000	R 23,909	R 94,713	R 178,622	R 325,000	R 325,000	R 325,000	R 1,332,244
Allocation during period	R 60,000	R 23,909	R 94,713	R 57,103	R 46,029	R 46,029	R 46,029	R 373,812
Need at end of period	R 1,504,815	R 1,504,815	R 1,504,815	R 1,626,334	R 1,905,305	R 2,184,276	R 2,463,247	R 2,463,247
REHABILITATION								
Need at start of period	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Need accruing during period								R 0
Allocation during period								R 0
Need at end of period	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
UPGRADING								
Need at start of period		R 0	R 0	R 0	R 0	R 0	R 0	R 0
Need accruing during period		R 30,116	R 19,138	R 67,273	R 68,858			R 185,385
Allocation during period		R 30,116	R 19,138	R 67,273	R 68,858			R 185,385
Need at end of period	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
NEW CONSTRUCTION								
Need at start of period	R 0	R 0	R 0	R 93,465	R 152,365	R 81,728	R 128,378	R 0
Need accruing during period	R 231,000	R 128,000	R 223,758	R 143,637	R 13,748	R 131,035	R 105,735	R 976,913
Allocation during period	R 231,000	R 128,000	R 130,293	R 84,737	R 84,385	R 84,385	R 84,385	R 827,185
Need at end of period	R 0	R 0	R 93,465	R 152,365	R 81,728	R 128,378	R 149,728	R 149,728
TOTAL								
Need at start of period	R 1,504,815	R 1,504,815	R 1,504,815	R 1,598,280	R 1,778,699	R 1,987,033	R 2,312,654	R 1,504,815
Need accruing during period	R 291,000	R 182,025	R 337,609	R 389,532	R 407,606	R 456,035	R 430,735	R 2,494,542
Allocation during period	R 291,000	R 182,025	R 244,144	R 209,113	R 199,272	R 130,414	R 130,414	R 1,386,382
Need at end of period	R 1,504,815	R 1,504,815	R 1,598,280	R 1,778,699	R 1,987,033	R 2,312,654	R 2,612,975	R 2,612,975

Annexure B

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
Paragraph no.	Description						
	INFORMATION TECHNOLOGY						
1.1.1	Upgrading of Generic IT infrastructure (including the network to accommodate the growth of 700 to 1000 workstations)						
1.1.2	Upgrading of Sectoral IT infrastructure						
1.1.2.1	Health: Hardware						
1.1.2.2	Social Services: MSP & Hardware						
1.1.2.3	Education: MSP & Hardware						
1.1.2.4	Agriculture: MSP & Hardware						
1.1.2.5	Business Promotion: MSP						
1.1.2.6	Public Works: MSP & Hardware						
1.1.2.7	Transport: MSP & Hardware						
1.1.2.8	Community Safety: MSP & Hardware						
1.1.2.9	Environment & Sport: MSP & Hardware						
1.1.2.10	Finance: MSP & Hardware						
1.1.2.11	IT: MSP & Hardware						
1.1.2.12	Planning and Local Gov.: MSP & Hardware						
1.1.2.13	Corporate Services: MSP & Hardware						
1.1.2.14	Parliament: MSP & Hardware						
1.2.1	New construction of Generic IT infrastructure						
1.2.2	New construction of Sectoral IT infrastructure						
1.2.2.1	Health: Hardware						
1.2.2.2	Social Services: MSP & Hardware						
1.2.2.3	Education: MSP & Hardware						
1.2.2.4	Agriculture: MSP & Hardware						
1.2.2.5	Business Promotion: MSP						
1.2.2.6	Public Works: MSP & Hardware						
1.2.2.7	Transport: MSP & Hardware						
1.2.2.8	Community Safety: MSP & Hardware						
1.2.2.9	Environment & Sport: MSP & Hardware						
1.2.2.10	Finance: MSP & Hardware						
1.2.2.11	IT: MSP & Hardware						
1.2.2.12	Planning and Local Gov.: MSP & Hardware						
1.2.2.13	Corporate Services: MSP & Hardware						
1.2.2.14	Parliament: MSP & Hardware						
	PROPERTY MANAGEMENT						
2.1	New Construction (Land & Buildings)						
	School sites: ± 300 sites @ R270 000/school						
	Phillipi Hostel						
	Nature Conservation & Cultural Affairs						
	Hospital Facilities						
	TRANSPORT						
3(A)	Bellville-Cape Town Mass Transit System						
3(B)	Vehicle Impounding Areas						
3.1.1	Routine Maintenance of Unsurfaced Roads						
3.1.2	Routine Maintenance of Surfaced Roads						
3.2.1	Regravelling of Roads						
3.2.1.1	Breede River						
3.2.1.2	Klein Karoo						
3.2.1.3	Overberg						
3.2.1.4	Central Karoo						
3.2.1.5	South Cape						
3.2.1.6	West Coast						
3.2.1.7	Winelands						
3.2.2	Resealing of Roads						
3.2.2.1	Resealing of Roads by Contract						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
3.2.2.2	Breede River						
3.2.2.3	Klein Karoo						
3.2.2.4	Overberg						
3.2.2.5	Central Karoo						
3.2.2.6	South Cape						
3.2.2.7	West Coast						
3.2.2.8	Winelands						
3.2.3	Rehabilitation of Roads						
3.2.3.1	Klapmuts-Windmeul						
3.2.3.2	Worcester-Robertson Phase 3						
3.2.3.3	Klipheuwel-Malmesbury Phase 2						
3.2.3.4	17km Worcester-Robertson Phase 2						
3.2.3.5	14km Citrusdal-Clanwilliam Phase 1						
3.2.3.6	Kuilsriver-Faure						
3.2.3.7	Carinus Bridge Protection Works						
3.2.3.8	Klipheuwel N1 Phase 3						
3.2.3.9	Riebeeck-Kasteel Hermon 11km						
3.2.3.10	George-Outeniqua Pass 3km exist. Rd						
3.2.3.11	Citrusdal-Clanwilliam 38km remaining						
3.2.3.12	Wellington-Hermon rehab. 21km						
3.2.3.13	Nuwekloof-Wolseley 20 km						
3.2.3.14	Pniel-MR1916 km						
3.2.3.15	Paarl N1 1.1km&Km 7-14 Ceres end & 1km						
3.2.3.16	TR24/1-TR11/2 near Moorreesberg .32km						
3.2.3.17	Wingfield-Malmesbury-km0-18,5						
3.2.3.18	Viljoenshoop Rd. 6km						
3.2.3.19	Piketberg-Citrusdal km22-30						
3.2.3.20	Hermon-Goude						
3.2.3.21.1	Badrivier bridge PARoad-Merweville						
3.2.3.21.2	Gourits River wash away						
3.2.3.21.3	Other flood damage-Western Cape						
3.2.3.22	DRE: Western Cape- TR00201						
3.2.3.23	DRE: Western Cape- TR 00901						
3.2.3.24	RSC: Wynland- MR00027						
3.2.3.25	DRE: Western Cape- TR08101						
3.2.3.26	DRE: Western Cape- TR01101						
3.2.3.27	RSC: Wynland-MR00023						
3.2.3.28	RSC: Wynland-MR00174						
3.2.3.29	RSC: Wynland- MR00201						
3.2.3.30	DRE: Western Cape- TR03101						
3.2.3.31	RSC: Wynland- MR00191						
3.2.3.32	RSC: Wynland- MR00168						
3.2.3.33	RSC: Wynland- MR00172						
3.2.3.34	RSC: Wynland- MR00189						
3.2.3.35	DRE: Western Cape- R05401						
3.2.3.36	RSC: Weskus-MR00238						
3.2.3.37	RSC: Weskus-MR00224						
3.2.3.38	RSC: Wynland-DR01111						
3.2.3.39	RSC: Weskus- MR00215						
3.2.3.40	DRE: Western Cape-TR00202						
3.2.3.41	DRE Ceres- TR02201						
3.2.3.42	RSC: Overberg- DR01236						
3.2.3.43	DRE: Oudtshoorn- TR00210						
3.2.3.44	RSC: Wynland- MR00177						
3.2.3.45	RSC: Weskus- MR00310						
3.2.3.46	DRE: Western Cape- TR03102						
3.2.3.47	RSC: Wynland- MR00218						
3.2.3.48	DRE: Ceres- TR01103						
3.2.3.49	RSC: Weskus-MR00227						
3.2.3.50	RSC: Breerivier						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
3.2.3.51	DRE: Western Cape- TR 00902						
3.2.3.52	RSC: Wynland- MR00205						
3.2.3.53	RSC: Breerivier- MR00301						
3.2.3.54	RSC: Suid-Kaap- MR00352						
3.2.3.55	DRE: Oudtshoorn						
3.2.3.56	RSC: Wynland- MR00217						
3.2.3.57	RSC: Breerivier- MR00298						
3.2.3.58	RSC: Suid-Kaap- MR00344						
3.2.3.59	RSC: Suid-Kaap- MR00347						
3.2.3.60	DRE: Ceres- TR01104						
3.2.3.61	RSC: Overberg- DR01214						
3.2.3.62	DRE: Ceres- TR07701						
3.2.3.63	RSC: Overberg- MR000279						
3.2.3.64	RSC: Wynland- DR01126						
3.2.3.65	DRE: Western Cape- TR02501						
3.2.3.66	DRE: Ceres- TR02401						
3.2.3.67	RSC: Wynland- MR00166						
3.2.3.68	DRE: Western Cape- TR00203						
3.2.3.69	DRE: Western Cape- TR02802						
3.2.3.70	RSC: Wynland- DR01118						
3.2.3.71	DRE: Ceres- TR02303						
3.2.3.72	DRE: Oudtshoorn- TR00212						
3.2.3.73	RSC: Suid-Kaap- MR00349						
3.2.3.74	DRE: Western Cape- TR03002						
3.2.3.75	DRE: Ceres- TR01101						
3.2.3.76	RSC: Overberg- DR01287						
3.2.3.77	DRE: Ceres- TR01102						
3.2.3.78	RSC: Wynland- DR01050						
3.2.3.79	DRE: Western Cape- TR02902						
3.2.3.80	RSC: Wynland- DR01102						
3.2.3.81	RSC: Breerivier- MR00305						
3.2.3.82	Breerivier- MR00303						
3.2.3.83	RSC: Wynland- DR01067						
3.2.3.84	RSC: Wynland- DR01079						
3.2.3.85	RSC: Suid-Kaap- MR00348						
3.2.3.86	RSC: Wynland- DR01388						
3.2.3.87	Western Cape- TR00204						
3.2.3.88	Wynland- DR01064						
3.2.3.89	RSC: Weskus-MR00533						
3.2.3.90	RSC: Breerivier- DR01438						
3.2.3.91	RSC: Wynland- DR01078						
3.2.3.92	RSC: Suid-Kaap- MR00332						
3.2.3.93	RSC: Suid-Kaap- MR00345						
3.2.3.94	RSC: Wynland- DR01108						
3.2.3.95	DRE: Oudtshoorn- TR08301						
3.2.3.96	RSC: Wynland- MR00213						
3.2.3.97	RSC: Suid-Kaap- MR00335						
3.2.3.98	DRE: Western Cape- TR03201						
3.2.3.99	RSC: Breerivier- DR01418						
3.2.3.100	RSC: Suid-Kaap- DR01775						
3.2.3.101	RSC: Breerivier- DR01418						
3.2.3.102	RSC: Suid-Kaap- DR01775						
3.2.3.103	RSC: Breerivier-DR01395						
3.2.3.104	RSC: Weskus-DR01154						
3.2.3.105	RSC: Suid-Kaap-DR01532						
3.2.3.106	DRE: Ceres-TR02102						
3.2.3.107	RSC: Breerivier- MR00290						
3.2.3.108	RSC: Suid-Kaap- DR01600						
3.2.3.109	RSC: Suid-Kaap-DR01621						
3.2.3.110	DRE: Oudtshoorn- TR07501						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
3.2.3.111	RSC: Wynland- MR00220						
3.2.3.112	RSC: Wynland- DR01343						
3.2.3.113	RSC: Overberg- DR01295						
3.2.3.114	RSC: Overberg- DR01001						
3.2.3.115	RSC: Weskus-MR00226						
3.2.3.116	RSC: Breerivier-DR01394						
3.2.3.117	RSC: Wynland- DR01143						
3.2.3.118	RSC: Wynland-MR00210						
3.2.3.119	RSC: Weskus- MR00233						
3.2.3.120	Wynland- DR01107						
3.2.3.121	RSC: Overberg- DR01326						
3.2.3.122	RSC: Wynland- DR01056						
3.2.3.123	RSC: Weskus- MR00234						
3.2.3.124	RSC: Wynland- DR01413						
3.2.3.125	RSC: Overberg- DR01300						
3.2.3.126	RSC: Suid-Kaap-MR00395						
3.2.3.127	RSC: Suid-Kaap- DRO1578						
3.2.3.128	RSC: Wynland –DRO1412						
3.2.3.129	RSC: Breerivier- DRO1400						
3.2.3.130	RSC: Weskus- MR00531						
3.2.3.131	RSC: Suid-Kaap- MR00394						
3.2.3.132	RSC: Wynland –DRO1053						
3.2.3.133	RSC: Breerivier- DRO1373						
3.2.3.134	RSC: Klein Karoo- TR05901						
3.2.3.135	RSC: Weskus- MR00532						
3.2.3.136	RSC: Weskus- DR01167						
3.2.3.137	RSC: Breerivier- DRO1436						
3.2.3.138	RSC: Overberg- DRO1320						
3.2.3.139	RSC: Overberg- DRO1264						
3.2.3.140	RSC: Wynland –DRO1021						
3.2.3.141	RSC: Overberg- MR00275						
3.2.3.142	RSC: Overberg- DRO1301						
3.2.3.143	RSC: Breerivier- DRO1416						
3.2.3.144	RSC: Overberg- MR00269						
3.2.3.145	RSC: Suid-Kaap- DRO1244						
3.2.3.146	DRE: Oudtshoorn- TRO4401						
3.2.3.147	RSC: Breerivier- DRO1422						
3.2.3.148	RSC: Overberg- DR01205						
3.2.3.149	RSC: Breerivier- DRO1358						
3.2.3.150	RSC: Wynland –DRO1069						
3.2.3.151	RSC: Suid-Kaap- DRO1603						
3.2.3.152	RSC: Wynland –DRO1125						
3.2.3.153	RSC: Suid-Kaap- DRO1596						
3.2.3.154	RSC: Overberg- DRO1227						
3.2.3.155	RSC: Breerivier- DRO1452						
3.2.3.156	RSC: Wynland- DRO1123						
3.2.3.157	RSC: Klein Karoo- DRO 1668						
3.2.3.158	RSC: Breerivier- DRO1363						
3.2.3.159	RSC: Suid-Kaap- DRO1613						
3.2.3.160	RSC: Wynland- DRO1090						
3.2.3.161	RSC: Wynland- DRO1129						
3.2.3.162	RSC: Breerivier- MROO289						
3.2.3.163	RSC: Weskus- MR00536						
3.2.3.164	RSC: Overberg- DRO1313						
3.2.3.165	RSC: Weskus- MR00542						
3.2.3.166	RSC: Weskus- DR02166						
3.2.3.167	RSC: Breerivier- DRO1419						
3.2.3.168	RSC: Wynland –DRO1039						
3.2.3.169	RSC: Suid-Kaap- MROO390						
3.2.3.170	RSC: Breerivier- DRO1447						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
3.2.3.171	RSC: Weskus- MR00228						
3.2.3.172	RSC: Breerivier- DRO1453						
3.2.3.173	RSC: Overberg- DRO1336						
3.2.3.174	RSC: Overberg- DRO1324						
3.2.3.175	RSC: Wynland –MR00222						
3.2.3.176	RSC: Wynland –DR01052						
3.2.3.177	RSC: Wynland –DR01103						
3.2.3.178	RSC: Suid-Kaap- DR01620						
3.2.3.179	RSC: Weskus- MR00534						
3.2.3.180	RSC: Suid-Kaap- DR01622						
3.2.3.181	RSC: Breerivier- DRO1425						
3.2.3.182	RSC: Suid-Kaap- DR01568						
3.2.3.183	RSC: Wynland –DR01083						
3.2.3.184	RSC: Weskus- DR01163						
3.2.3.185	RSC: Weskus- MR00557						
3.2.3.186	DRE: Oudtshoorn- TR03303						
3.2.3.187	RSC: Weskus- MR00558						
3.2.3.188	RSC: Overberg- MR00277						
3.2.3.189	RSC: Suid-Kaap- DR01297						
3.2.3.190	RSC: Weskus- DR02176						
3.2.3.191	RSC: Suid-Kaap- DR01543						
3.2.3.192	RSC: Klein Karoo- DR01709						
3.2.3.193	RSC: Weskus- DR01157						
3.2.3.194	RSC: Weskus- DR02220						
3.2.3.195	RSC: Weskus- DR02159						
3.2.3.196	RSC: Breerivier- DRO1347						
3.2.3.197	RSC: Suid-Kaap- DR01627						
3.2.3.198	RSC: Klein Karoo- DR01687						
3.2.3.199	RSC: Weskus- MR00552						
3.2.3.200	RSC: Weskus- MR00544						
3.2.3.201	RSC: Breerivier- DRO1435						
3.2.3.202	RSC: Overberg- DR01304						
3.2.3.203	RSC: Weskus- DR02203						
3.2.3.204	RSC: Wynland –DR01152						
3.2.3.205	DRE: Western Cape- TR03103						
3.2.3.206	RSC: Weskus- MR00556						
3.2.3.207	RSC: Wynland –DR01417						
3.2.3.208	RSC: Breerivier- DRO1468						
3.2.3.209	RSC: Breerivier- MR00291						
3.2.3.210	RSC: Breerivier- DRO1487						
3.2.3.211	RSC: Breerivier- DRO1461						
3.2.3.212	RSC: Suid-Kaap- DR01529						
3.2.3.213	RSC: Breerivier- DRO1476						
3.2.3.214	RSC: Suid-Kaap- DR01549						
3.2.3.215	RSC: Suid-Kaap- DR01582						
3.2.3.216	RSC: Breerivier- DRO1459						
3.2.3.217	RSC: Overberg- DR01354						
3.2.3.218	RSC: Breerivier- DRO1386						
3.2.3.219	RSC: Weskus- DR01165						
3.2.3.220	DRE: Oudtshoorn- TR03304						
3.2.3.221	DRE: Western Cape- TR03001						
3.2.3.222	RSC: Suid-Kaap- MR00346						
3.2.3.223	RSC: Suid-Kaap- DR01888						
3.2.3.224	RSC: Suid-Kaap- DR01283						
3.2.3.225	RSC: Wynland –DRO1119						
3.2.3.226	RSC: Weskus- DR02189						
3.2.3.227	RSC: Overberg- MR00264						
3.2.3.228	DRE: Oudtshoorn- TR00102						
3.2.3.229	RSC: Wynland –DRO1110						
3.2.3.230	RSC: Breerivier- DRO1356						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
3.2.3.231	RSC: Overberg- MR00282						
3.2.3.232	RSC: Suid-Kaap- MR00351						
3.2.3.233	DRE: Western Cape- TR06501						
3.2.3.234	RSC: Overberg- DR01254						
3.2.3.235	RSC: Breerivier- DRO1364						
3.2.3.236	RSC: Sentrale Karoo- MR00587						
3.2.3.237	RSC: Suid-Kaap- MR00342						
3.2.3.238	RSC: Weskus-MR00547						
3.2.3.239	RSC: Weskus- DR01176						
3.2.3.240	RSC: Weskus-MR00537						
3.2.3.241	RSC: Weskus-MR00539						
3.2.3.242	RSC: Weskus- DR02163						
3.2.3.243	RSC: Overberg- DR01226						
3.2.3.244	RSC: Overberg- DR01265						
3.2.3.245	RSC: Suid-Kaap- DR01312						
3.2.3.246	RSC: Overberg- DR01233						
3.2.3.247	DRE: Ceres- TRO1602						
3.2.3.248	DRE: Ceres- TRO1107						
3.2.3.249	RSC: Overberg- DR01286						
3.2.3.250	RSC: Weskus- DR02161						
3.2.3.251	RSC: Weskus- MR00231						
3.2.3.252	DRE: Oudtshoorn- TR05801						
3.2.3.253	DRE: Oudtshoorn- TR03105						
3.2.3.254	RSC: Suid-Kaap- MR00355						
3.2.3.255	DRE: Ceres- TRO1106						
3.2.3.256	DRE: Western Cape- TR03104						
3.2.3.257	RSC: Sentrale Karoo- DR02400						
3.2.3.258	RSC: Overberg- MR00265						
3.2.3.259	DRE: Oudtshoorn- TRO3302						
3.2.3.260	DRE: Ceres- TRO2202						
3.2.3.261	RSC: Overberg- DR01245						
3.2.3.262	DRE: Ceres- TRO1105						
3.2.3.263	DRE: Ceres- TRO2101						
3.2.3.264	RSC: Weskus- DR02215						
3.2.3.265	RSC: Breerivier- MRO0295						
3.2.3.266	RSC: Klein Karoo- MR00368						
3.2.3.267	DRE: Oudtshoorn- TRO 2001						
3.2.3.268	RSC: Weskus- MR00559						
3.2.3.269	DRE: Oudtshoorn- TRO 7301						
3.2.3.270	RSC: Weskus- MR00529						
3.2.3.271	DRE: Oudtshoorn- TRO 3305						
3.3.1	Upgrading of Roads						
3.3.1.1	Saldanha - TR77						
3.3.1.2	Saldanha: Bridge/port corridor						
3.3.1.3	1.7km Stellenbosch Arterial Phase 2A						
3.3.1.4	Stellenbosch Arterial Phase 2: 3.0km						
3.3.1.5	Vredenburg-Saldanha doubling						
3.3.1.6	Airport I/C on N2						
3.3.1.7	N2 Transit Lanes Vanguard Drive.- Airport. I/C						
3.3.1.8	Stellenbosch - N1 Doubling						
3.3.2	Upgrading of Stellenbosch to Somerset West Bredell Road						
3.3.3	Upgrading of Access Roads						
3.3.3.1	0,8km N'Duli, Ceres						
3.3.3.2	0,8km Merweville Skema						
3.3.3.3	2,25km Haarlem						
3.3.3.4	2,0 km Tesselaarsdal						
3.3.3.5	2,25km Slangrivier						
3.3.3.6	2,8km Ebenhaezer						
3.3.3.7	N1/MR177 Eastern Ramps (New)						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
3.3.3.8	N1 Median Wall Plattekloof hil						
3.3.3.9	Mossel Bay safety Phase 1						
3.3.3.10	De Rust Access Road						
3.3.3.11	Calitzdorp – Bergsig Access Road						
3.3.3.12	Witlokasie and Jood se Kamp Access Road						
3.3.3.13	Beaufort West Access Road						
3.3.3.14	Zwelihle Access Road						
3.3.3.15	Die Heuwel (Groot Brak) Access Road						
3.3.3.16	Greenhaven (Grootbrak)						
3.3.3.17	Dam Se Bos and Khayethu Access Road						
3.3.3.18	McGregor Access Road						
3.3.3.19	Fairy Land Access Road						
3.3.3.20	Botrivier Access Road						
3.3.3.21	Grabouw Access Road						
3.3.3.22	Papendorp Access Road						
3.3.3.23	Montana Access Road						
3.3.3.24	Doringbaai Access Road						
3.3.3.25	Leeu Gamka Access Road						
3.3.3.26	Gansbaai Access Road						
3.3.3.27	Koekenaap Access Roa						
3.3.3.28	Chatsworth and Riverlands Access Road						
3.3.3.29	Paleisheuwel Access Road						
3.3.3.30	Wittewater Access Road						
3.3.3.31	Boesmanskloof Access Road						
3.3.3.32	Kalbaskraal Access Road						
3.3.3.33	Orchard Access Road						
3.3.3.34	Klaarstroom Access Road						
3.3.4	Upgrading of RSC's						
3.3.4.1	South Cape (DR01597						
3.3.4.2	Breerivier (MR00310)						
3.3.4.3	Klein Karoo (DR01648)						
3.3.4.4	Overberg (DR01285)						
3.3.4.5	Overberg (DR01214)						
3.3.4.6	Klein Karoo (DR01834)						
3.3.4.7	South Cape (DR01574						
3.3.4.8	South Cape (DR01599)						
3.3.4.90	Klein Karoo (DR01693)						
3.3.4.10	Overberg (DR01238)						
3.3.4.11	Wynland (DR01385)						
3.3.4.12	Wynland (DR01351)						
3.3.4.13	Overberg (DR01326)						
3.3.4.14	Wynland (DR01152)						
3.3.4.15	Breerivier (DR01471)						
3.3.4.16	Wynland (DR01413)						
3.3.4.17	Overberg (DR01325)						
3.3.4.18	West Coast (DR01146)						
3.3.4.19	Wynland (DR01098)						
3.3.4.20	South Cape (DR01583)						
3.3.4.21	South Cape (DR01609)						
3.3.4.22	South Cape (DR01621)						
3.3.4.23	Breerivier (DR01449)						
3.3.4.24	West Coast (DR02216)						
3.3.4.25	Central Karoo (DR02254)						
3.3.5	Regravelling of Roads						
3.3.5.1	Breede River						
3.3.5.2	Klein Karoo						
3.3.5.3	Overberg						
3.3.5.4	Central Karoo						
3.3.5.5	South Cape						
3.3.5.6	West Coast						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
3.3.5.7	Winelands						
3.3.6	Resealing of Roads						
3.3.6.1	Resealing of roads by Contract						
3.3.6.2	Breede River						
3.3.6.3	Klein Karoo						
3.3.6.4	Overberg						
3.3.6.5	Central Karoo						
3.3.6.6	South Cape						
3.3.6.7	West Coast						
3.3.6.8	Winelands						
3.4.1	Rural Public Transport Infrastructure						
	WORKS						
4.1	Maintenance						
4.1.1	Building Audit Programme(Backlogs)						
4.1.1.1	General properties						
4.1.1.2	Hospital & Clinic Properties						
4.1.1.3	School Properties						
4.1.1.4	Rented Premises						
4.1.2	Maintenance of provincial buildings: Recurrent Need						
4.2	Upgrading						
4.2.1	Abdurahman C.H.C: Secure Pharmacy						
4.2.2	Alexandra hospital						
4.2.3	Beaufort West Hospital						
4.2.4	Bishop Lavis C.H.C						
4.2.5	Booth Hospital						
4.2.6	Bredasdorp hospital: Repairs an renovations						
4.2.7	Brewelskloof hospital						
4.2.8	Brooklyn Chest						
4.2.9	Brown's Farm: Secure pharmacy						
4.2.10	Caledon Hospital						
4.2.11	Calitzdorp C.H.C: r&r						
4.2.12	Ceres Hospital: Repalce incinerator						
4.2.13	Citrusdal: Repairs: Repairs and Renovations						
4.2.14	Clanwilliam Hospital: Convert changeover						
4.2.15	Community Mental Health						
4.2.16	Conradie Hospital						
4.2.17	Cross roads C.H.C						
4.2.18	Delft: Secure pharmacy						
4.2.19	Dr Abdurahman C.H.C						
4.2.20	Eben Donges hospital						
4.2.21	Elsies River C.H.C						
4.2.22	False bay hospital						
4.2.23	General: Medical gas						
4.2.24	General: Service of fire alarm						
4.2.25	General: Service of Transformers and switchgear						
4.2.26	General: Servicing of fire alarms and equipment						
4.2.27	General: Servicing of generators						
4.2.28	General: Servicing of switchgear						
4.2.29	General: Servicing of transformers						
4.2.30	General: Transformers and circuit breakers						
4.2.31	George Hospital						
4.2.32	GF Jooste Hospital						
4.2.33	Grassy Park C.H.C						
4.2.34	Groote Schuur Hospital						
4.2.35	Guguletu C.H.C						
4.2.36	Hanover Park						
4.2.37	Heideveld C.H.C						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
4.2.38	Hermanus Hospital						
4.2.39	Karl Bremer Hospital						
4.2.40	Khayelitsha C.H.C						
4.2.41	Knysna Hospital						
4.2.42	Kraaifontein: Secure pharmacy						
4.2.43	Ladismith Hospital: N/home: internal repairs & renovations						
4.2.44	Lady Michaelic C.H.C						
4.2.45	Lambertsbay clinic: Repairs and Renovations						
4.2.46	Langa C.H.C: Secure Pharmacy						
4.2.47	Lentegeur Hospital						
4.2.48	Lotus river hospital						
4.2.49	Macassar C.H.C						
4.2.50	Maitland C.H.C: Repairs and Renovations						
4.2.51	Mamre C.H.C: Secure pharmacy						
4.2.52	Mfuleni C.H.C: Secure pharmacy						
4.2.53	Michael m: Secure pharmacy						
4.2.54	Mitchell's Plain C.H.C						
4.2.55	Montagu hospital: Ext & Repairs and Renovations						
4.2.56	Mossel Bay hospital						
4.2.57	Mou: Hanover Park						
4.2.58	Mou: Khayelitsha						
4.2.59	Mou: Mitchell's Plain						
4.2.60	Mou: Retreat						
4.2.61	Mowbray Maternity hospital						
4.2.62	Nelspoort Hospital						
4.2.63	New Regional office						
4.2.64	Nico Malan Nursing college						
4.2.65	Nolungile C.H.C						
4.2.66	Nurses Home: KHB: Airconditioning units						
4.2.67	Oudtshoorn Hospital						
4.2.68	Paarl Hospital						
4.2.69	Princess Alice Hospital: r&r						
4.2.70	Ravensmead: Secure pharmacy						
4.2.71	Red Cross Hospital						
4.2.72	Regional offices: Karl Bremer Hospital: alarm						
4.2.73	Retreat C.H.C						
4.2.74	Riversdale Hospital						
4.2.75	Rmh:						
4.2.76	Robbie Nurock C.H.C						
4.2.77	Somerset Hospital						
4.2.78	Stellenbosch						
4.2.79	Stikland: hospital						
4.2.80	Swartland Hospital						
4.2.81	Swellendam Hospital: Renovate dentist treatment area						
4.2.82	Tbh: Laundry						
4.2.83	Tygerberg hospital						
4.2.84	Vbh:						
4.2.85	Victoria Hospital						
4.2.86	Vredendal						
4.2.87	Wesfleur Hospital						
4.2.88	Woodstock hospital						
4.2.89	Worcester: Brewelskloof						
4.2.90	Zwaanswyk: Resurface roads						
4.2.91	Eben Donges Master Plan						
4.2.92	George hospital Phase 2A						
4.2.93	Hottentots holland Hospital						
4.2.94	Lentegeur Forensic Ward						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
4.2.95	Paarl Casualty						
4.2.96	Paarl Hospital Master Plan						
4.2.97	Robertson Hospital						
4.2.98	Vredenburg Hospital						
4.2.99	Worcester C.H.C						
4.2.100	Projects as yet to be prioritised						
4.3	Construction of Provincial Buildings						
4.3.1	Agriculture Projects						
4.3.1.1	Access roads						
4.3.1.2	Upgrading of Experimental farms						
4.3.1.3	Upgrading of Experimental farms: Excluding Elsenburg						
4.3.1.4	Elsenburg Buildings						
4.3.1.5	Elsenburg Fencing						
4.3.1.6	Elsenburg irrigation						
4.3.1.7	Langewens fencing						
4.3.1.8	Outiniqua plant						
4.3.1.9	Tygerhoek roof						
4.3.1.10	Tygerhoek: Plant						
4.3.1.11	Elsenburg Hostels						
4.3.1.12	Elsenburg: Replace roofs						
4.3.1.13	Elsenburg: Water pipe						
4.3.1.14	General upgrading						
4.3.1.15	Security fence						
4.3.2	Education Projects						
4.3.2.1	Crossroads: Qingqa Mntwana P/S: New School						
4.3.2.2	Crossroads: Sigcawu P/S: (Core)						
4.3.2.3	De Doorns: Combined Core School: Extensions						
4.3.2.4	Diep River: South Peninsula Extensions						
4.3.2.5	Dunoon: P/S (Core)						
4.3.2.6	Durbanville: New Fisantekraal Prim Core School						
4.3.2.7	George Thembalethu P/S (Core)						
4.3.2.8	George Thembalethu Sec. School: Extensions						
4.3.2.9	Gugelethu: Sivuyile Tec. College: Extensions						
4.3.2.10	Hermanus: Qihya S/S: Extensions						
4.3.2.11	JCC Camp: T.N. Ndanda P/S (Core): Extensions						
4.3.2.12	Klapmuts: Prim.School: Educations						
4.3.2.13	Knysna: Witlokasie New Primary Core School						
4.3.2.14	Llinge Lethu: Napkhakade New Core School						
4.3.2.15	Lwandle: Khayolwethu: New Secondary School						
4.3.2.16	Mbekweni: New Junior Sec Core School						
4.3.2.17	Mobile Units						
4.3.2.18	Nyanga: Oscar Mpetha S/S Extensions						
4.3.2.19	Phillipi "k": Nuwe Secondary School						
4.3.2.20	Phillipi-Oos: Kwafaku New Secondary School						
4.3.2.21	Plettenburg Bay: Murray S/S: Extensions						
4.3.2.22	S/Delft Pim Core School: Extensions						
4.3.2.23	S/Delft Sec. Core School: Extensions						
4.3.2.24	Wallacedene:Hector Petersen S/S: New School						
4.3.2.25	Weltevreden Prim Core School: Extensions						
4.3.2.26	Weltevreden Sec. Core School: Extensions						
4.3.2.27	Wesbank: New Wesbank Prim Core School						
4.3.2.28	Zwelethemba: Siyafuneka P/S: Extensions						
4.3.2.29	Delft: Masibambisane S/S						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
4.3.2.30	Delft: New Primary School						
4.3.2.31	Esangweni S/S: Khayelitsha						
4.3.2.32	Fezeka S/S: Gugulethu						
4.3.2.33	Fisantekraal P/S						
4.3.2.34	Hector Petersen S/S						
4.3.2.35	I D Mkize S/S: Gugulethu						
4.3.2.36	Khayolwethu S/S Lwandle						
4.3.2.37	Klapmuts P/S: Extensions						
4.3.2.38	Mbekweni Junior S/S						
4.3.2.39	Mobile Units						
4.3.2.40	Murray S/S Plettenberg Bay						
4.3.2.41	Naphakade Mid Core School						
4.3.2.42	Oscar Mpetha S/S: Nyanga						
4.3.2.43	Qhoyiya S/S: Hermanus						
4.3.2.44	Qingqa Mntwana P/S						
4.3.2.45	Sithembile Matiso S/S						
4.3.2.46	Sivuyile Tec. School						
4.3.2.47	Siyafuneka P/S, Extensions						
4.3.2.48	South Peninsula: Extensions						
4.3.2.49	TN Ndada P/S						
4.3.2.50	Thembaletu New S/S						
4.3.2.51	Van Cutsen School						
4.3.2.52	Wesbank P/S No1						
4.3.2.53	Knysna: Witlokasie New Primary Core School						
4.3.2.54	Bloekombos P/S						
4.3.2.55	Bloekombos S/S						
4.3.2.56	Delft P/S						
4.3.2.57	Delft P/S						
4.3.2.58	Delft P/S						
4.3.2.59	Delft S/S						
4.3.2.60	Dunoon S/S						
4.3.2.61	Eersterivier P/S						
4.3.2.62	Highbury P/S						
4.3.2.63	Khayelitsha P/S						
4.3.2.64	Khayelitsha P/S						
4.3.2.65	Macassar P/S						
4.3.2.66	Marconi Beam P/S						
4.3.2.67	Mfuleni P/S						
4.3.2.68	Multi-disabled School						
4.3.2.69	Nomsamo P/S						
4.3.2.70	Pacaltsdorp P/S						
4.3.2.71	Philippi East P/S						
4.3.2.72	Wesbank P/S						
4.3.2.73	Westlake P/S						
4.3.2.74	Community youth care and education centres and four schools of skills for youth at risk						
4.3.2.75	Projects as yet unprioritised						
4.3.3	Environmental and Cultural affairs and sport Projects						
4.3.3.1	Birds Island, Lambert Bay: Guano Museum						
4.3.3.2	Cederberg Nature Reserve: Cottage						
4.3.3.3	Cederberg Nature Reserve: Sewage-scheme and water purification						
4.3.3.4	Cederberg Nature Reserve: Tourism & Multi Purpose Centre						
4.3.3.5	de Hoop Nature Reserve: Sewage-scheme and water purification						
4.3.3.6	de Hoop Nature Reserve: Wyoming luxury "Getaway" accommodation						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
4.3.3.7	Gamkaskloof Nature Reserve: Tourist accomodation						
4.3.3.8	Goukamma Nature Reserve: Groenvlei Bushkamp						
4.3.3.9	Goukamma Nature Reserve: Old Labourers Accomodation						
4.3.3.10	Goukamma Nature Reserve: Rondawel						
4.3.3.11	Grootwintershoek Nature Reserve: de Tronk Accomodation						
4.3.3.12	Jonkershoek Nature Reserve: Rondawel Accomodation						
4.3.3.13	Marloth Nature Reserve: Tourist Accommodation and Caravan/Car						
4.3.3.14	Robberg Nature Reserve: Hiking Trail Huts (2)						
4.3.3.15	Walker Bay Nature Reserve: Bushcamp						
4.3.4	General Provincial Buildings						
4.3.4.1	7 Wale Str & Long str						
4.3.4.2	9 Dorp Str (1-9)						
4.3.4.3	9 Dorp Str ((Ground)						
4.3.4.4	Access Control						
4.3.4.5	Education IT						
4.3.4.6	Furniture						
4.3.4.7	General						
4.3.4.8	Keerom str closure						
4.3.4.9	Kromme Rhee (Phase 2)						
4.3.4.10	Moving of furniture						
4.3.4.11	Other Areas						
4.3.4.12	Parking Garage						
4.3.4.13	Sohnge College Hostel						
4.3.4.14	Union House						
4.3.4.15	Utilitas						
4.3.4.16	1 Dorp street						
4.3.4.17	Caledon: Office Accomadation						
4.3.4.18	City Center upgrading						
4.3.4.19	General, moves etc.						
4.3.4.20	Government garage						
4.3.4.21	Gugulethu: Office Accommodation						
4.3.4.22	Khayelitsha: Office Accommodation						
4.3.4.23	Kromme Rhee						
4.3.4.24	Kuilsrivier: Office accommodation						
4.3.4.25	Langa Office accommodation						
4.3.4.26	Nico Malan administration						
4.3.4.27	Nyanga Office accommodation						
4.3.4.28	Planning						
4.3.4.29	Resource centres						
4.3.4.30	Retension						
4.3.4.31	Toegangsbeheer						
4.3.4.32	Algemeen: Verskuiwings						
4.3.4.33	Planning						
4.3.4.34	Shifting of Libraries						
4.3.4.35	City Centres: Upgrades						
4.3.4.36	Kromme rhee:Manor House						
4.3.4.37	Nico Malan Admin						
4.3.4.38	Toegangsbeheer						
4.3.4.39	Worcester: Biblioteek						
4.3.4.40	Worcester: Office						
4.3.4.41	General upgradings						
4.3.4.42	General shifts						
4.3.4.43	Artscape: store						
4.3.4.44	Shifting of library						

CHAPTER 15: PHYSICAL INFRASTRUCTURE NEEDS: SUMMARY		Priority	S	M	A	R	T
4.3.4.45	City Hospital						
4.3.4.46	Roads: Laboratory						
4.3.4.47	Retension						
4.3.4.48	Toegangsbeheer						
4.3.5	Health Projects						
4.3.5.1	APH: Relocate Forensic Ward						
4.3.5.2	Brewelskloof						
4.3.5.3	Grabouw CHC						
4.3.5.4	Grassy Park						
4.3.5.5	GSH: L Block: Eldorado Room						
4.3.5.6	GSH: Out Patients						
4.3.5.7	Hermanus CHC						
4.3.5.8	Malmesbury CHC						
4.3.5.9	Metro: Relocate Pinel Amb st						
4.3.5.10	Mobile Health care units						
4.3.5.11	Retreat Day Hosp						
4.3.5.12	Security- Clinic Pharmacies						
4.3.5.13	Structural Alterations to PHC services						
4.3.5.14	TBH: Pharmacy						
4.3.5.15	Alexandra Op Theatre						
4.3.5.16	Grassy Park						
4.3.5.17	Groote Schuur Hosp: OPD Project						
4.3.5.18	Hermanus						
4.3.5.19	Metro Amb						
4.3.5.20	Retreat						
4.3.5.21	Groote Schuur Hosp: Abm Theatre						
4.3.5.22	Hopefield						
4.3.5.23	Malmesbury:CHC						
4.3.5.24	Wellington						
4.3.5.25	Amstelhof						
4.3.5.26	Eendekuil						
4.3.5.27	Groote Schuur: Bungalow						
4.3.5.28	Malmesbury CHC						
4.3.5.29	Robertson						
4.3.5.30	Van Rhynsdorp						
4.3.5.31	Wuppertal						
4.3.6.	Social Services Projects						
4.3.6.1	Avalon						
4.3.6.2	Bonnytown						
4.3.6.3	Clanwilliam: Secure care facility						
4.3.6.4	DeNova						
4.3.6.5	Faure: Secure care facility						
4.3.6.6	Huis Vredelust						
4.3.6.7	Lindelani						
4.3.6.8	Lindelani: Boundary fence & security						
4.3.6.9	Rosendal: Place of safety						
4.3.6.10	Vredelust: Soccer field						
4.3.6.11	2 multi-purpose centres						