

PROVINCE OF WESTERN CAPE

PROVINSIE WES-KAAP

# Provincial Gazette Extraordinary

# Buitengewone Provinsiale Koerant

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**PROVINCIAL NOTICES**

The following Provincial Notices are published for general information.

ADV. B. GERBER,  
ACTING DIRECTOR-GENERAL

Provincial Building,  
Wale Street  
Cape Town.

P.N. 244/2009

14 July 2009

**WESTERN CAPE PROVINCIAL TREASURY**

**GAZETTING OF EARMARKED ALLOCATIONS AS PER THE  
WESTERN CAPE BUDGET 2009, IN TERMS OF SECTION  
4(2) OF THE WESTERN CAPE APPROPRIATION ACT, 2009  
(ACT 3 OF 2009)**

I, Alan Winde, in my capacity as Provincial Minister for Finance, Economic Development and Tourism, hereby publishes the attached frameworks for reporting on Provincial earmarked allocations to provincial departments. These frameworks are compiled in terms of section 4(2) of the Western Cape Appropriation Act, 2009, (Act 3 of 2009). The Act requires that the Provincial Treasury, within 14 days of the commencement of the Western Cape Appropriation Act, 2009 (Act 3 of 2009), publish the framework for each earmarked allocation in a *Provincial Gazette*.

Reporting frameworks are attached for each earmarked allocation to provincial departments as described in Schedule A to the Western Cape Appropriation Act, 2009 (Act 3 of 2009). The reporting frameworks provide for the specific sub-programmes or projects to which the earmarked funding has been allocated as well as for quarterly performance on the spending and outputs of the sub-programme or project.

It is, however, also noted that reporting on some outputs for which earmarked allocations have been provided, can only occur on an annual basis. In such cases, the performance against earmarked allocations would be assessed as part the Annual Report review process.

**ALAN WINDE  
PROVINCIAL MINISTER OF FINANCE, ECONOMIC  
DEVELOPMENT AND TOURISM**

**PROVINSIALE KENNISGEWINGS**

Die volgende Provinsiale Kennisgewings word vir algemene inligting gepubliseer.

ADV. B. GERBER,  
WNDE DIREKTEUR-GENERAAL

Provinsiale-gebou,  
Waalstraat  
Kaapstad.

P.K. 244/2009

14 Julie 2009

**WES-KAAPSE PROVINSIALE TESOURIE**

**PUBLISERING VAN GEOORMERKTE TOEKENNINGS SOOS  
PER DIE WES-KAAPSE BEGROTING, 2009, INGEVOLGE  
ARTIKEL 4(2) VAN DIE WES-KAAPSE BEGROTINGSWET,  
2009 (WET 3 VAN 2009)**

Ek, Alan Winde, in my hoedanigheid as Provinsiale Minister van Finansies, Ekonomiese Ontwikkeling en Toerisme, publiseer hiermee die aangehegte raamwerk vir die verslagdoening oor Provinsiale geormerkte toekennings aan provinsiale departemente. Hierdie raamwerke is saamgestel ingevolge artikel 4(2) van die Wes-Kaapse Begrotingswet, 2009 (Wet 3 van 2009). Die Wet bepaal dat die Provinsiale Tesourie binne 14 dae na die aanvang van die Wes-Kaapse Begrotingswet, 2009 (Wet 3 van 2009) 'n raamwerk vir die verslagdoening oor geormerkte toekennings in die *Provinsiale Koerant* moet publiseer.

Verslagdoening raamwerke is aangeheg vir elke geormerkte toekenning aan provinsiale departemente soos beskryf in Bylae A tot die Wes-Kaapse Begrotingswet, 2009 (Wet 3 van 2009). Die verslagdoening raamwerke maak voorsiening vir die spesifieke sub-programme of projekte waarvoor die geormerkte toekennings gemaak is, sowel as vir die kwartaallikse vordering met die toekenning en die sub-programme of projekte se uitsette.

Let asseblief daarop dat verslagdoening op sekere uitsette waarvoor geormerkte toekennings gemaak is, slegs op 'n jaarlikse basis kan geskied. In sulke gevalle sal die prestasie van geormerkte toekennings slegs gedoen word tydens die Jaarverslag evaluering proses.

**ALAN WINDE  
PROVINSIALE MINISTER VAN FINANSIES, EKONOMIESE  
ONTWIKKELING EN TOERISME**

**WESTERN CAPE EARMARKED ALLOCATIONS 2009/10****VOTE 1: DEPARTMENT OF THE PREMIER****Name of Allocation: 2010 FIFA WORLD CUP****Programme 3: Policy and Governance**

**Purpose:** To initiate the development and implementation of policies and strategies to achieve a coordinated approach towards sustainable provincial growth and development.

**Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.9: 2010 FIFA World Cup	Provincial 2010 FIFA World Cup projects lead and coordinated.	Number of Provincial 2010 FIFA World Cup legacy projects implemented, including Philippi Stadium, FIFA coordination and FIFA World Cup Final Draw.	18 829	14 990	11 411	7 753	52 983
<b>TOTAL</b>			<b>18 829</b>	<b>14 990</b>	<b>11 411</b>	<b>7 753</b>	<b>52 983</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
3.9: 2010 FIFA World Cup	Provincial 2010 FIFA World Cup projects lead and coordinated.	Number of Provincial 2010 FIFA World Cup legacy projects implemented, including Philippi stadium, FIFA coordination and FIFA World Cup Final Draw.	2	2	4	4	12

**VOTE 1: DEPARTMENT OF THE PREMIER****Name of Allocation:****INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)****Programme 4: Information Communication Technology (ICT)****Purpose:**

To enhance service delivery through the effective use of information and communication technologies.

**Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
4.1: Chief Information Officer	See Measurable Objective hereunder.	See Performance Measure hereunder.	4 229	5 169	5 766	5 164	20 328
4.2: Strategic ICT Services	See Measurable Objective hereunder.	See Performance Measure hereunder.	6 420	6 526	4 153	3 616	20 715
4.3: GITO Management Services	See Measurable Objective hereunder.	See Performance Measure hereunder.	36 284	47 144	50 021	60 669	194 118
<b>TOTAL</b>			<b>46 933</b>	<b>58 839</b>	<b>59 940</b>	<b>69 449</b>	<b>235 161</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
4.2: Strategic ICT Services	Strategic leadership is provided to the PGWC through appropriate policies, structures, systems, norms and standards and aligned to GDS.	Level of ICT governance maturity attained as measured annually by the Internal Auditors (in terms of COBIT/ITIL) on a 5-point scale depicting performance in areas such as policies, strategies, norms, standards, etc.				3	3
		Number of departmental and integrated strategic ICT plans developed or revised.	2	3	4	4	13
		Date when 1st Phase of enterprise architecture is implemented in the PGWC.			1		December 2009
	Public and official access to integrated service delivery information and services are provided and promoted.	Number of strategic ICT communication channels enhanced.				2	2
		Number of electronic channels for citizens' interface enhanced to improve efficiency and usage.			3		3
		Number of Cape Access centres and e-community forums where capacity is enhanced to improve the provision of internet access and ICT training to disadvantaged communities.		4	4	4	12

## VOTE 1: DEPARTMENT OF THE PREMIER

## Name of Allocation: INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) (continued)

## Non-financial information

## Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
4.2: Strategic ICT Services	Provincial-wide electronic management information systems are developed and implemented.	Number of electronic systems developed and implemented to provide integrated management information for strategic decision-making.				2	2
	New and enhanced ICT solutions are delivered throughout the PGWC.	Number of Research and Development interventions managed towards delivering innovative and appropriate technologies and solutions to strategic PGWC programmes/projects.	3	3	3	3	12
4.3: GITO Management Services	PGWC workforce is diverse, skilled, professional and knowledgeable to deliver on the developmental agenda of government.	Number of CS-Educators and Public Servants trained in ICTs.	800	800	800	800	3 200
	New and enhanced ICT solutions are delivered throughout the PGWC.	Number of approved ICT applications and solutions delivered in accordance with ICT Plans.	1	1	3	3	8
	ICT Technology infrastructure and end-user equipment are renewed and supported.	Number of infrastructure items and network services renewed in accordance with infrastructure renewal plans.	20	80	100	80	280
		Number of end-user equipment items implemented in accordance with departmental technology renewal plans.	800	800	800	800	3 200
		Average turnaround time (days) for resolving Help Desk queries.	5	5	5	5	5
	Software releases are managed to ensure that they are in alignment with changing PGWC needs.	Number of system releases supported, documented, maintained and enhances across all departments.	80	100	100	80	360
Number of software legal obligations met.		1	2	2	2	7	

**VOTE 5: EDUCATION****Name of Allocation:****TEACHER DEVELOPMENT****Programme 1: Administration****Purpose:**

Development of principals and specific categories of teachers

**Programme 2: Public Ordinary School Education****Programme 8: Auxiliary and Associated Services****Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
1.4: Human Resource Development	To provide relevant in-service training and development opportunities at the Cape Teaching and Leadership Institute.	Learning programmes and training interventions successfully presented on schedule and to the required number of educators.	177	2 200	640	3 200	6 217
	To provide and effectively manage an exclusive and professional in-service training facility for educators and school managers, including accommodation facilities for rural educators.	Educators, school principals and managers utilise the facilities for training and development purposes.	506	2 005	1 506	2 010	6 027
2.4: Human Resource Development	To improve the qualifications of serving educators through their enrolment in courses at Higher Education Institutions (HEIs).	Number of educators enrolled in Advanced Certificate in Education, National Professional Diploma in Education and Post-graduate programmes.	4 745	11 355	28 800	29 856	74 756
2.4: Human Resource Development; and 8.4: Teacher Training	To provide and manage pre-service bursaries for teacher training in specific scarce skill areas, including Mathematics, Science and Technology (MST).	Number of bursaries awarded to education students.		2 500		2 500	5 000
<b>TOTAL</b>			<b>5 428</b>	<b>18 060</b>	<b>30 946</b>	<b>37 566</b>	<b>92 000</b>

## VOTE 5: EDUCATION

Name of Allocation: TEACHER DEVELOPMENT (*continued*)

## Non-financial information

## Other performance areas not included in the APP

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
1.4: Human Resource Development	To provide relevant in-service training and development opportunities at the Cape Teaching and Leadership Institute.	Learning programmes and training interventions successfully presented on schedule and to the required number of educators.	18 courses; 900 educators	8 courses; 400 educators	15 courses; 800 educators; Conference - 300 educators	6 courses; 300 educators; Conference - 300 educators	47 Courses; 2 Conferences; 2 400 (educators attending courses) + 600 (educators attending conferences)
2.4: Human Resource Development	To provide and effectively manage an exclusive and professional in-service training facility for educators and school managers, including accommodation facilities for rural educators.	Educators, school principals and managers utilise the facilities for training and development purposes.	900	400	1 100	600	3 000 educators and managers
	To improve the qualifications of serving educators through their enrolment in courses at HEIs.	Number of educators enrolled in Advanced Certificate in Education (ACE), National Professional Diploma in Education (NPDE) and Post graduate programmes.	1600; 333; 115	1600; 333; 250	1600; 333; 250	1600; 333; 250	1 600 ACE; 333 NPDE; 250 Post Graduate programme (various)
2.4: Human Resource Development and 8.4: Teacher Training	To provide and manage pre-service bursaries for teacher training in specific scarce skill areas, including MST.	Number of bursaries awarded to education students.					120

**VOTE 5: EDUCATION****Name of Allocation:** EARLY CHILDHOOD DEVELOPMENT**Programme 7: Early Childhood Development****Purpose:** Expansion of Grade R**Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
7: Early Childhood Development	To provide publicly funded Grade R in accordance with policy.	Number of Grade R learners in public schools. Number of five year old children in education institutions.					
7.1: Grade R in Public Schools	To provide Grade R classrooms to schools in the lowest quintiles that do not have accommodation for Grade R learners.	74 completed brick and mortar Grade R classrooms. 41 completed mobile Grade R classrooms.	1 000	1 845	20 000	9 000	31 845
	To provide learning and teaching support material (indoor and outdoor equipment).	Supply learning and teaching support material (indoor and outdoor equipment) to 150 selected public ordinary schools and 150 Independent schools. Supply fencing for Jungle Gyms to 135 schools.			5 500	5 000	10 500
7.4: Human Resource Development	To provide publicly funded Grade R in accordance with policy.	Number of practitioners enrolled for ECD learnerships (full qualification).	15 000	20 000	25 000	8 850	68 850
7.1: Grade R in Public Schools	To provide a per capita learner subsidy to public ordinary & independent schools offering Grade R tuition to five to six year old children.	Per capita learner subsidy transferred to 1 058 public ordinary & independent schools in two tranches i.e. July and October.	5 000	40 000	62 252	20 000	127 252
7.2: Grade R in Community Centres							
7.1: Grade R in Public Schools	To establish model Grade R classes to share best practices in ECD with neighbouring schools and to provide funding for the development of these sites.	To establish 30 model Grade R classes across the province and to provide funding for the development of these sites.		900			900
	To pay the Grade R teachers' salaries who are attached to selected public ordinary & independent schools.	Pay 264 Grade R teachers' salaries on a monthly basis.	13 590	14 405	14 405	14 567	56 967
<b>TOTAL</b>			<b>34 590</b>	<b>77 150</b>	<b>127 157</b>	<b>57 417</b>	<b>296 314</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
7: Early Childhood Development	To provide publicly funded Grade R in accordance with policy.	Number of Grade R learners in public schools.					43 932
		Number of five year old children in education institutions.					Awaiting confirmed data from StatsSA

**VOTE 5: EDUCATION**

Name of Allocation:

**EARLY CHILDHOOD DEVELOPMENT  
(continued)****Other performance areas not included in the APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
7.1: Grade R in Public Schools	To provide Grade R classrooms to schools in the lowest quintiles that do not have accommodation for Grade R learners.	74 completed brick and mortar Grade R classrooms.		2	34	38	74
		41 completed mobile Grade R classrooms.			31	10	41
	To provide learning and teaching support material (indoor and outdoor equipment).	Supply learning and teaching support material (indoor and outdoor equipment) to 150 selected public ordinary schools and 150 Independent schools. Supply fencing for Jungle Gyms to 135 schools.			170 (indoor and outdoor equipment)	130 (indoor and outdoor equipment)  Fencing around jungle gyms at 135 schools	300 (indoor and outdoor equipment)  Fencing around jungle gyms at 135 schools
7.4: Human Resource Development	To provide publicly funded Grade R in accordance with policy.	Number of practitioners enrolled for ECD learnerships (full qualification).					4 000
7.1: Grade R in Public Schools 7.2: Grade R in Community Centres	To provide a per capita learner subsidy to public ordinary & independent schools offering Grade R tuition to five to six year old children.	Per capita learner subsidy transferred to 1 058 public ordinary & independent schools in two tranches i.e. July and October.		1 058	1 058		1 058 (in 2nd and 3rd quarter)
7.1: Grade R in Public Schools	To establish model Grade R classes to share best practices in ECD with neighbouring schools and to provide funding for the development of these sites.	Establish 30 model Grade R classes across the province and to provide funding for the development of these sites.		30			
	To pay the Grade R teachers' salaries who are attached to selected public ordinary & independent schools.	Pay 264 Grade R teachers' salaries on a monthly basis.					264

**Vote 5: EDUCATION****Name of Allocation:****CONSOLIDATED INFRASTRUCTURE AND MAINTENANCE**

**Programme 2: Public Ordinary School Education**  
**Programme 4: Public Special School Education**  
**Programme 7: Early Childhood Development**

**Purpose:**

Infrastructure and maintenance expenditure

**Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
2: Public Ordinary School Education	To provide and maintain school accommodation.	12 new schools under construction. 1 completed in June 2009, 2 to be completed by July 2009, 4 to be completed in December 2009, 2 to be completed in March 2010.  School hall: 1 Site-hand over, 4 under tender process, 1 Upgrade.  193 additional classrooms for Primary Schools.  142 additional classrooms for Secondary Schools to complete in this financial-year 2009/10, and 40 classrooms at Tafelberg School.  10 mobile classrooms currently being relocated, a further 50 will be placed at various schools during the rest of the year.  2 Admin - Blocks completed at Leiden PS and Rainbow PS, 1 at Gansbaai PS to be completed in December 2009.	43 629	70 257	77 885	92 150	<b>283 921</b>
	To put the basic infrastructure for public ordinary schooling in place in accordance with policy.	Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure.	7 371	14 743	22 115	29 490	<b>73 719</b>
4: Public Special School Education	Upgrade of Karitas Special School.	Replacement of inappropriate structures - 6 classrooms.		2 000	2 000		<b>4 000</b>
7: Early Childhood Development	Grade-R Classrooms.	To construct 34 Grade-R Classrooms.		3 500	4 500	9 154	<b>17 154</b>
<b>TOTAL</b>			<b>51 000</b>	<b>90 500</b>	<b>106 500</b>	<b>130 794</b>	<b>378 794</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2: Public Ordinary School Education	To put the basic infrastructure for public ordinary schooling in place in accordance with policy.	Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure.					0.4%

## Vote 5: EDUCATION

## Name of Allocation: CONSOLIDATED INFRASTRUCTURE AND MAINTENANCE (continued)

## Other performance areas not included in the APP

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2: Public Ordinary School Education	To provide and maintain school accommodation	12 new schools under construction. 1 completed in June 2009, 2 to be completed by July 2009, 4 to be completed in December 2009, 2 to be completed in March 2010.	1	2	4	2	9
		School hall: 1 Site-hand over, 4 under tender process, 1 Upgrade.	1	1	4		6
		193 additional classrooms for Primary Schools.	20	32	109	32	193
		142 additional classrooms for Secondary Schools to complete in this financial-year 2009/10, and 40 classrooms at Tafelberg School.	22	35	85	40	182
		10 Mobiles currently being relocated, a further 50 will be placed at various schools during the rest of the year.		10	20	30	60
		2 Admin - Blocks completed at Leiden PS and Rainbow PS, 1 at Gans Bay PS to be completed in December 2009.	2		1		3
4: Public Special School Education	Upgrade of Karitas Special School.	Replacement of inappropriate structures - 6 classrooms.			6		6
7: Early Childhood Development	Grade-R Classrooms.	To construct 34 Grade-R Classrooms.				34	34

**VOTE 6: HEALTH****Name of Allocation:****EMERGENCY MEDICAL SERVICES****Programme 3.1: Emergency Medical Services****Purpose:**

To render effective and efficient pre-hospital emergency services including inter-hospital transfers and patient transport in the Western Cape and training of rescue and ambulance personnel.

**Programme 3.2: Planned Patient Transport****Programme 6.2: EMS Training****Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.1: Emergency Medical Services	See Measureable Objective hereunder.	See Performance Measure hereunder.	108 481	112 000	116 616	122 616	<b>459 713</b>
3.2: Planned Patient Transport	See Measureable Objective hereunder.	See Performance Measure hereunder.	4 378	10 099	6 973	6 973	<b>28 423</b>
6.2: EMS Training	See Measureable Objective hereunder.	See Performance Measure hereunder.	1 329	2 383	1 892	1 871	<b>7 475</b>
<b>TOTAL</b>			<b>114 188</b>	<b>124 482</b>	<b>125 481</b>	<b>131 460</b>	<b>495 611</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
3.1: Emergency Medical Services	Provide target number of ambulances and patient transporters by 2010.	Total number of rostered ambulances.	240	240	240	250	250
		Rostered ambulances per 1 000 people.	0.045 (245/5 342)	0.045 (245/5 342)	0.045 (245/5 342)	0.05 (250/5 342)	0.05 (250/5 342)
		Percentage hospitals with patient transporters.	0%	0%	0%	0%	0%
		Average kilometers travelled per ambulance (per annum).	15,600	15,600	15,600	15,600	62 400 (15 600 000/ 250)
		Total kilometers travelled by all ambulances.	3,900,000	3,900,000	3,900,000	3,900,000	15,600,000
	Provide target number of appropriately trained operational emergency staff.	Percentage locally based staff with training in BAA.	52.6% (700/1 332)	50.7% (675/1 332)	48.8% (650/1332)	45% (600/1 332)	45% (600/1 332)
		Percentage locally based staff with training in AEA.	38.7% (515/1 332)	40.5% (540/1 332)	42.4% (565/1 332)	45% (600/1 332)	45% (600/1 332)
		Percentage locally based staff with training in ALS (Paramedics).	8% (117/1 332)	8% (117/1 332)	8% (117/1 332)	10% (132/1 332)	10% (133/1 332)
	Achieve normative response times in metro and urban areas.	Percentage P1 calls with a response time of < 15 minutes in an urban area.	20% (4 500/ 22 599)	22% (4 950/ 22 599)	25% (5 625/ 22 599)	30% (6 750/ 22 599)	30% (CAD Data Change over) (28 350/ 94 500)
		Percentage P1 calls with a response time of <40 minutes in a rural area.	70% (5 513/ 7 875)	70% (5 513/ 7 875)	70% (5 513/ 7 875)	70% (5 513/ 7 875)	70% (CAD Data Change over) (22 050/ 31 500)
		Percentage of all calls with a response time within 60 minutes.	60% (63 000/ 105 000)	61% (64 050/ 105 000)	62% (65 100/ 105 000)	65% (68 250/ 105 000)	65% (CAD Data Change over) (273 000/ 420 000)

## VOTE 6: HEALTH

Name of Allocation: EMERGENCY MEDICAL SERVICES  
(continued)

## Non-financial information

## Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
3.1: Emergency Medical Services	Adhere to the prescribed staffing of ambulances.	Percentage of operational rostered ambulances with single person crews.	0%	0%	0%	0%	0%
	Ensure the effective and efficient utilisation of resources.	Percentage of ambulance trips used for inter-hospital transfers.	20% (21 000/ 105 000)	20% (21 000/ 105 000)	20% (21 000/ 105 000)	20% (21 000/ 105 000)	20% (84 000/ 420 000)
		Percentage green code patients transported by ambulance.	30% (31 500/ 105 000)	30% (31 500/ 105 000)	30% (31 500/ 105 000)	30% (31 500/ 105 000)	30% (126 000/ 420 000)
		Cost per patient transported by ambulance.	970	970	970	970	970
		Percentage ambulances with less than 200 000 kilometers on the odometer.	50% (120/240)	50% (120/240)	50% (120/240)	60% (150/250)	60% (156/260)
		Number of EMS emergency cases-Total.	100,000	200,000	300,000	420,000	420,000
3.2: Planned Patient Transport	Increase the number of all responses in less than 30 minutes.	Percentage of all emergency responses in less than 30 minutes.	60% (63 000/ 105 000)	60% (63 000/ 105 000)	60% (63 000/ 105 000)	60% (63 000/ 105 000)	60% (CAD Data) (252 000/ 420 000)
	Increase the percentage of telephone calls answered within 12 seconds to 70% by 2010.	Percentage of telephone calls answered within 12 seconds.	80% (96 000/ 120 000)	80% (96 000/ 120 000)	80% (96 000/ 120 000)	80% (96 000/ 120 000)	80% (240 000/ 300 000)
	To appoint emergency medicine consultants in key emergency departments and EMS.	Number of emergency medicine consultants appointed.	9	10	11	12	12
	To procure ambulances for the FIFA World Cup.	Number of ambulances procured.	0	0	0	10	10
	The procurement of base station trunking radios for 10 Hospital Emergency Departments by 2010.	The percentage of metropolitan hospitals with trunking radios in their emergency centres.	100% (10/10)	100% (10/10)	100% (10/10)	100% (10/10)	100% (10/10)
	6.2: EMS Training	Provision of Primary and continuous Medical and Rescue Education to meet the service demands of Emergency Medical Services	Number of student intake for the National Diploma EMC.				25
Number of student intake for the Critical Care Assistant (CCA) (Paramedic) course.			18	0	0	0	18
Number of student intake for the Ambulance Emergency Assistant (AEA) (5- months course).			21	40	0	21	82
Number of student intake for the Basic Ambulance Assistant (BAA) (5- week course).			40	20	40	20	120
Number of student intake for the Medical Rescue Training course.			20	25	25	20	90
Number of student intake for emergency service continuous medical training (CME Training) (1 or 2 day courses).			140	100	140	100	480
Number of student intake for Emergency Communications.			11	11	11	11	44
Number of student intake for the National Certificate in Communications.			0	0	0	30	30
Number of graduates from the National Diploma: EMC.			0	0	25	0	25
Number of graduates from the Critical Care Assistant (CCA) Paramedic course.			0	0	0	10	10

## VOTE 6: HEALTH

Name of Allocation: **EMERGENCY MEDICAL SERVICES**  
(continued)

## Non-financial information

## Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
6.2: EMS Training		Number of graduates from the Ambulance Emergency Assistant (AEA) course (5-months course).	18	18	29	0	65
		Number of graduates from the Basic Ambulance Assistant (BAA) course (5-week course).	40	20	42	20	122
		Number of graduates from the Medical Rescue Training course.	23	22	22	23	90
		Number of graduates from the emergency Continuous Medical Education (CME) Training (1 or 2 day courses).	144	96	144	96	480
		Number of graduates from the Emergency Communications Training	11	11	11	11	44
		Number of graduates from the National Certificate in Communications.	0	0	0	40	40

**VOTE 6: HEALTH****Name of Allocation:****INFRASTRUCTURE MAINTENANCE****Programme 7: Health Care Support Services****Purpose:**

Rendering a maintenance service to equipment, engineering installations, and repairs and renovations to buildings and to provide for upgrading and maintenance to existing health facilities.

**Programme 8: Health Facilities Management****Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
7.2: Engineering	See Measurable Objective hereunder.	See Performance Measure hereunder.	10 016	15 382	15 383	17 307	<b>58 088</b>
8.1: Community health facilities	See Measurable Objective hereunder.	See Performance Measure hereunder.	1 772	7 658	7 528	4 242	<b>21 200</b>
8.3: District hospital services	See Measurable Objective hereunder.	See Performance Measure hereunder.	2 525	3 957	3 880	2 238	<b>12 600</b>
8.4: Provincial hospital services	See Measurable Objective hereunder.	See Performance Measure hereunder.	7 915	5 319	6 176	3 895	<b>23 305</b>
8.5: Central hospital services	See Measurable Objective hereunder.	See Performance Measure hereunder.	8 483	15 705	15 398	10 414	<b>50 000</b>
8.6: Other facilities	See Measurable Objective hereunder.	See Performance Measure hereunder.	1 106	1 978	1 942	1 274	<b>6 300</b>
<b>TOTAL</b>			<b>31 817</b>	<b>49 999</b>	<b>50 307</b>	<b>39 370</b>	<b>171 493</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
7.2: Engineering	A combination of in-house and out-sourced maintenance in co-operation with Works.	Maintenance backlog as % of replacement value.	6%	6%	6%	6%	6% R800m/ R13bn
	Monitoring of plant efficiency and modification or renewal as necessary.	Cost of utilities per bed.	R7 300 per annum	R7 300			
	Arrange training of staff in the Occupational Health and Safety Act.	Number of reportable incidents in terms of Occupational Health and Safety Act.	54	23	41	42	160
	Manage a combination of in-house and outsourced maintenance.	Number of maintenance jobs completed both in-house and outsourced.	3 250	3 250	3 250	3 250	13 000
8.1 and 8.3 - 8.6 <sup>Note</sup>	Provide adequate funding for infrastructure maintenance.	Expenditure on facility maintenance as a percentage of total health expenditure.					1.14%

<sup>Note:</sup> These indicators cannot be reported on a quarterly basis.

## Vote 7: DEPARTMENT OF SOCIAL DEVELOPMENT

Name of Allocation:

EXPANSION OF THE EARLY  
CHILDHOOD DEVELOPMENT  
PROGRAMME INCLUDING EPWP

## Programme 2: Social Welfare Services

Purpose:

Child Care and Protection Services

## Financial Information

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
2.6: Child Care and Protection Services	To ensure services are appropriate and comply with legislative prescripts and minimum norms and standards in the province by 31 March 2012.	44 655 children funded at R9.00 per child per day.	11 689	11 689	11 689	11 689	46 756
	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	2 000 children funded at R9.00 per child per day for 264 days p.a.	1 188	1 188	1 188	1 188	4 752
	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	125 assistants for 12 months and 75 assistants for 10 months @ R1 450 per month.	1 523	1 160	817		3 500
	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	<b>OUTREACH PROGRAMMES FOR NEW ENRICHMENT CENTRES:</b> Vredenburg = 100; Villiersdorp = 100; Gugulethu = 100; Malmesbury = 100. <b>FAMILY IN FOCUS PROGRAMMES:</b> Gans Bay = 100; Baardskeerdersbos = 150; Heideveld/ Hanover Park = 150; Beaufort West = 450; Oudtshoorn/Uniondale/ Ladismith = 2 800; Klapmuts/Franschoek = 500; Mitchells Plain = 300; Worcester = 450. <b>PLAY GROUPS:</b> Citrusdal/Clanwilliam = 328; Witsand/Mamre/Pella = 280; Delft/Voorbrug/Eindhoven/ Blikkiesdorp/Leyden/ Wesbank = 222; Vredendal = 190; Paarl/Simondium/ Klapmuts/Wellington = 285.		3 250	3 250		6 500

## Vote 7: DEPARTMENT OF SOCIAL DEVELOPMENT

Name of Allocation:

EXPANSION OF THE EARLY  
CHILDHOOD DEVELOPMENT  
PROGRAMME INCLUDING EPWP  
(continued)

## Financial Information

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
2.6: Child Care and Protection Services	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	2 687 children for the 1st quarter and 800 children per quarter thereafter @ R9.00 per child per day.		4 103	2 770	3 170	10 043
	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	One Enrichment Centre that is accessible to 200 children.			750	750	1 500
	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	2nd Phase Audit Report issued during July 2009 and 3rd phase during the last quarter of the financial year.		750	750		1 500
<b>TOTAL</b>			<b>14 400</b>	<b>22 140</b>	<b>21 214</b>	<b>16 797</b>	<b>74 551</b>

## Non-financial information

## Other performance areas not included in the APP

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.6: Child Care and Protection Services	To ensure services are appropriate and comply with legislative prescripts and minimum norms and standards in the province by 31 March 2012.	44 655 children funded at R9.00 per child per day.					44 655
	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	2 000 children funded at R9.00 per child per day for 264 days p.a.					2 000
	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	200 assistance trained. 125 assistants for 12 months and 75 assistants for 10 months @ R1 450 per month.					200

## Vote 7: DEPARTMENT OF SOCIAL DEVELOPMENT

Name of Allocation:

**EXPANSION OF THE EARLY  
CHILDHOOD DEVELOPMENT  
PROGRAMME INCLUDING EPWP  
(continued)**

## Non-financial information

## Other performance areas not included in the APP

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.6: Child Care and Protection Services	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	<p><b>OUTREACH PROGRAMMES FOR NEW ENRICHMENT CENTRES:</b> Vredenburg = 100; Villiersdorp = 100; Gugulethu = 100; Malmesbury = 100.</p> <p><b>FAMILY IN FOCUS PROGRAMMES:</b> Gans Bay = 100; Baardskeerdersbos = 150; Heideveld/ Hanover Park = 150; Beaufort West = 450; Oudtshoorn/Uniondale/ Ladismith = 2 800; Klapmuts/Franschoek = 500; Mitchells Plain = 300; Worcester = 450.</p> <p><b>PLAY GROUPS:</b> Citrusdal/Clanwilliam = 328; Witsand/Mamre/Pella = 280; Delft/Voorbrug/Eindhoven/ Blikkiesdorp/Leyden/ Wesbank = 222; Vredendal = 190; Paarl/Simondium/ Klapmuts/Wellington = 285.</p>		5 017	1 028	560	6 605
	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	2 687 children for the 1st quarter and 800 children per quarter thereafter @ R9.00 per child per day.	2 687	800	800	800	5 087
	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	One Enrichment Centre that is accessible to 200 children.				1	1
	To facilitate the access to quality early childhood provision that enhance the overall development of children under the age of 5 in all district office areas by 13 March 2012.	2nd Phase Audit Report issued during July 2009 and 3rd phase during the last quarter of the financial year.		2nd Phase Audit Report issued		3rd Phase Audit Report issued	2

**VOTE 8: LOCAL GOVERNMENT AND HOUSING****Name of Allocation:****ENHANCING HOUSING DELIVERY****Programme 2: Housing****Purpose:**

To enhance housing delivery in the Western Cape

**Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
Emergency housing programme: Eden District.	Emergency housing assistance.	Number of households assisted.		3 500	3 500	3 000	10 000
Eradicate the backlog on municipal accounts.	Payment of municipal accounts.	Amount (R'000) spent on municipal rates and taxes.	6 000	3 000	3 000	3 000	15 000
Maintenance of housing stock.	Maintenance of housing stock.	Amount spent on maintenance and upgrading.	4 000	3 000	4 000	4 000	15 000
Upgrading of bulk services.	Bulk services provided.	Amount spent on bulk services.	7 000		9 500		16 500
<b>TOTAL</b>			<b>17 000</b>	<b>9 500</b>	<b>20 000</b>	<b>10 000</b>	<b>56 500</b>

Note: Inclusive of the R56.5 million is R26.5 million funded by the Asset Finance Reserve (AFR) which is the departmental contribution from over-collection from the Enhanced Extended Discount Benefit Scheme (EEDBS) in 2008/09.

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
Emergency housing programme: Eden District.	Emergency housing assistance.	Number of households assisted.		300	300	300	900
Maintenance of housing stock.	Maintenance of housing stock.	Number of houses maintained.	500	500	500	500	2 000
Upgrading of bulk services.	Bulk services provided.	Number of municipalities assisted.	1		1		2

**Other performance areas not included in the APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
Eradicate the backlog on municipal accounts.	Payment of municipal accounts.	Amount (R'000) spent on municipal rates and taxes.	6 000	3 000	3 000	3 000	15 000

**VOTE 9: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING**

Name of Allocation:

**BUILT ENVIRONMENT SUPPORT PROGRAMME****Programme 2: Policy coordination and environmental planning**

Purpose:

To ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans.

**Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
2.1: Intergovernmental Coordination, Spatial and Development Planning	To ensure a sound regulatory framework (Legislative and policy instruments).	Municipal Spatial Development Frameworks developed in terms of the Built Environment Support Programme (BESP). (n)	0	1 060	1 060	680	2 800
	To provide a development facilitation advisory service to municipalities and other Western Cape provincial government departments.	Number of development facilitation advisory services provided versus requested (n). Participate in broader BESP activities as and when required.	150	770	1 080	1 000	3 000
<b>TOTAL</b>			<b>150</b>	<b>1 830</b>	<b>2 140</b>	<b>1 680</b>	<b>5 800</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.1: Intergovernmental Coordination, Spatial and Development Planning	To ensure a sound regulatory framework (Legislative and policy instruments).	Municipal Spatial Development Frameworks developed in terms of the Built Environment Support Programme (BESP). (n)	Manage the development of six credible Spatial Development Frameworks in terms of the Built Environment Support Programme.	Manage the development of six credible Spatial Development Frameworks in terms of the Built Environment Support Programme.	Manage the development of six credible Spatial Development Frameworks in terms of the Built Environment Support Programme.	Finalise the development of six Spatial Development Frameworks in terms of the Built Environment Support Programme.	Manage the drafting and compilation of 6 credible Spatial Development Frameworks in terms of the Built Environment Support Programme.
	To provide a development facilitation advisory service to municipalities and other Western Cape provincial government departments.	Number of development facilitation advisory services provided versus requested (n). Participate in broader BESP activities as and when required.	Finalise recruitment and appointment of all DFU staff. Finalise DFU operational plan. Initiate provision of Development Facilitation services to municipalities and other provincial government departments. Participate in broader BESP activities as and when required.	Continue the provision of Development Facilitation services to municipalities and other provincial government departments. Participate in broader BESP activities as and when required.	Continue the provision of Development Facilitation services to municipalities and other provincial government departments. Participate in broader BESP activities as and when required.	Continue the provision of Development Facilitation services to municipalities and other provincial government departments. Participate in broader BESP activities as and when required.	Complete operationalisation of the DFU.

**VOTE 9: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING****Name of Allocation:****CapeNature****Programme 5: Biodiversity Management****Purpose:**

The purpose of this programme is to promote equitable and sustainable use of natural resources, to contribute to economic development, by managing biodiversity, and its components, processes, habitats, ecosystems and functions and effectively mitigate threats to sustainable management of biodiversity and natural resources.

**Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
5.2: Western Cape Nature Conservation Board	To support the Western Cape Nature Conservation Board (WCNCB) financially.	The Western Cape Nature Conservation Board supported financially.	45 081	45 081	45 084	-	135 246
<b>TOTAL</b>			<b>45 081</b>	<b>45 081</b>	<b>45 084</b>	<b>-</b>	<b>135 246</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
5.2: Western Cape Nature Conservation Board	To support the Western Cape Nature Conservation Board (WCNCB) financially.	The Western Cape Nature Conservation Board supported financially.	Transfer amounts as per transfer schedule.				

**VOTE 9: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
(CapeNature)****Name of Allocation:****PERSONNEL ISSUES: IMPROVEMENT IN  
CONDITIONS OF SERVICE (ICS) AND  
PARITY****CapeNature****Purpose:**

To ensure fair and competitive benefits and remuneration for all employees.

**Programme 1: Administration,****Sub-programme 1.3 : Human Resource Management****Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
1.3: Human Resource Management	To ensure fair and competitive benefits and remuneration for all employees.	Reviewed CapeNature's organisational structure and address pay parity issues.	2 600	3 250	3 250	3 900	13 000
<b>TOTAL</b>			<b>2 600</b>	<b>3 250</b>	<b>3 250</b>	<b>3 900</b>	<b>13 000</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
1.3: Human Resource Management	To ensure fair and competitive benefits and remuneration for all employees.	Reviewed CapeNature's organisational structure and address pay parity issues.	The Organisational Development Unit in the Premier's Office conduct further consultative workshops within CapeNature.	The Organisational Development Unit produce a report on their findings and recommendations.	The Organisational Development Unit's report implemented, depending on the availability of funding.	The Organisational Development Unit's report implemented, depending on the availability of funding.	Organisational structure and pay parity addressed.

**Vote 9: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
(CapeNature)**

**Name of Allocation:**

**FIRE MANAGEMENT CAPACITY  
(INCLUDING EPWP FIRE FIGHTING) AND  
ERADICATION OF ALIEN VEGETATION**

**CapeNature  
Programme 2: Planning and Operations**

**Purpose:**

Enhanced fire management capacity and eradication of alien vegetation.

### Financial Information

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
2.2: Special Projects: Planning and Operations	The conservation of biodiversity and ecological systems through effective integrated catchment management.	Number of positions filled (n). Priority firebreaks completed vs planned (%). Complete block-burns versus planned (%). Roads maintained versus planned (%). Alien vegetation removed from priority areas after fire versus planned (%). Number of wild-fires (n). Number of fire and invasive alien plant awareness programmes conducted in communities (n). Number of individuals trained in fire-fighting (n). Number of MOUs signed regarding fire management (n). Annual revision of fire fighting policy and guideline documents.	4 160	6 216	6 828	6 596	23 800
<b>TOTAL</b>			<b>4 160</b>	<b>6 216</b>	<b>6 828</b>	<b>6 596</b>	<b>23 800</b>

### Non-financial information

**Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.2: Special Projects: Planning and Operations	The conservation of biodiversity and ecological systems through effective integrated catchment management.	Number of positions filled (n).	Activate recruitment process for the appointment of 21 critical positions.	Fill 8 critical positions.	Fill 8 critical positions.	Fill 5 critical positions.	21 critical positions filled.
		Priority firebreaks completed vs planned (%).	Identify priority firebreaks.	Priority firebreaks identified maintained.	Priority firebreaks identified maintained.	Priority firebreaks identified maintained.	100% of planned firebreaks completed.
		Complete block-burns versus planned (%).				Priority block-burns conducted.	100% of planned block-burns completed.
		Roads maintained versus planned (%).	Identify priority roads to be maintained.	Priority roads identified maintained.	Priority roads identified maintained.	Priority roads identified maintained.	100% of planned roads maintained.

**Vote 9: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
(CapeNature)**

**Name of Allocation:**

**FIRE MANAGEMENT CAPACITY  
(INCLUDING EPWP FIRE FIGHTING) AND  
ERADICATION OF ALIEN VEGETATION  
(continued)**

**Non-financial information**

**Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.2: Special Projects: Planning and Operations	Alien vegetation removed from priority areas after fire versus planned (%).	Identify critical areas and activate the processes for Invasive Alien Plant removal.	Invasive alien plant removal from critical areas.	Invasive alien plant removal from critical areas.	Invasive alien plant removal from critical areas.	Invasive alien plant removal from critical areas.	100% of planned invasive alien plant removal from priority areas after fire.
	Number of wild-fires (n).	Fire suppression interventions when required.	Fire suppression interventions when required.	Fire suppression interventions when required.	Fire suppression interventions when required.	Fire suppression interventions when required.	Suppression of wildfires.
	Number of fire and invasive alien plant awareness programmes conducted in communities (n).	Fire and Invasive Alien Plant Awareness Programmes conducted in nine communities.	Fire and Invasive Alien Plant Awareness Programmes conducted in nine communities.	Fire and Invasive Alien Plant Awareness Programmes conducted in nine communities.	Fire and Invasive Alien Plant Awareness Programmes conducted in nine communities.	Fire and Invasive Alien Plant Awareness Programmes conducted in 18 communities.	
	Number of individuals trained in fire-fighting (n).			Individuals to be trained in Fire-Fighting, Crew boss, fire boss and Incident Command.		22 Individuals trained in fire-fighting Crew boss, fire boss and Incident Command.	
	Number of MOUs signed regarding fire management (n).			Three MOUs signed regarding fire-fighting.		Three MOUs signed regarding fire-fighting.	
	Annual revision of fire fighting policy and guidelines document.		Annual revision of fire fighting policy and guidelines document.			Complete annual revision of fire fighting policy and guidelines document.	

**VOTE 9: ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING  
(CapeNature)****Name of Allocation:****INFRASTRUCTURE UPGRADES****Cape Nature****Purpose:**

Upgrading of Cape Nature's current tourism facilities as well as the development of new tourism products to enhance the revenue generation capacity.

**Programme 3: Business Development****Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	TOTAL
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.2: Special Projects	Develop and implement a range of new Tourism products in line with the Strategic Tourism Plan.	Develop four new tourism products at Kogelberg, De Mond, GVB & Rocherpan according to the Tourism Strategy based on the approval of the necessary environmental protocol and based on available budget.	1 008	5 082	6 955	6 955	20 000
<b>TOTAL</b>			<b>1 008</b>	<b>5 082</b>	<b>6 955</b>	<b>6 955</b>	<b>20 000</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
Develop and implement a range of new Tourism products in line with the Strategic Tourism Plan.	Contribute to the sustainability of the organisation.	(a) Ensure Tourism division adequately capacitated; (b) Initiated EIA, Feasibility studies and related professional services; (d) Maintenance and upgrades of existing products.	(a) Boland CDF; (b) Planning; (c) Budget; (d) Transfer of funds to Business Units.	(a) EIA Specialist studies and design will be taking place.	Appoint service providers to conduct professional planning.	Appointment of service providers and on-going support to reserves.	Ensure adequate capacity. Completion of CDF planning. Initiate professional service. Maintenance and upgrades of existing products.

**VOTE 10: TRANSPORT AND PUBLIC WORKS****Name of Allocation:****PUBLIC WORKS****Programme 2: Public Works****Purpose:**

For the design, construction, upgrading and maintenance and property management functions pertaining to Provincial Government facilities.

**Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	Total R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
2.3: Construction	See Measurable Objective hereunder.	See Performance Measure hereunder.	40 500	28 500	1 500	-	70 500
2.4: Maintenance	See Measurable Objective hereunder.	See Performance Measure hereunder.	9 552	3 740	3 739	3 739	20 770
2.5: Property Management	See Measurable Objective hereunder.	See Performance Measure hereunder.	48 495	213 360	48 492	48 492	358 839
<b>TOTAL</b>			<b>98 547</b>	<b>245 600</b>	<b>53 731</b>	<b>52 231</b>	<b>450 109</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2: Public Works: Construction, Maintenance, Property Management	To maintain the State-Owned property portfolio for Education.	Number of properties owned.					3 889
		Number of vacant urban properties (land) owned.					-
		Number of unutilised rural properties (land) owned.					-
		Number of hectares of land owned.					12 798
		Number of properties with buildings owned.					8 876
		Number of square meters of buildings owned.					4 964 358
	To maintain the State-Owned property portfolio for Health.	Number of properties owned.					249
		Number of vacant urban properties (land) owned.					-
		Number of unutilised rural properties (land) owned.					-
		Number of hectares of land owned.					1 772
		Number of properties with buildings owned.					1 583
		Number of square meters of buildings owned.					1 685 643
	To maintain the State-Owned property portfolio for Other than Education and Health.	Number of properties owned.					1 498
		Number of vacant urban properties (land) owned.					363
		Number of unutilised rural properties (land) owned.					-
		Number of hectares of land owned.					137 004
		Number of properties with buildings owned.					1 873
		Number of square meters of buildings owned.					495 944

## VOTE 10: TRANSPORT AND PUBLIC WORKS

Name of Allocation:

PUBLIC WORKS (continued)

## Non-financial information

## Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target		
2: Public Works: Construction, Maintenance, Property Management	To maintain the leased property portfolio for Education.	Number of properties (land) leased.					-		
		Number of hectares of land leased.					-		
		Number of buildings leased.					358		
		Number of square meters of buildings leased.					92 668		
	To maintain the leased property portfolio for Health.	Number of properties (land) leased.						-	
		Number of hectares of land leased.						-	
		Number of buildings leased.						80	
		Number of square meters of buildings leased.						28 612	
	To maintain the leased property portfolio for Other than Education and Health.	Number of properties (land) leased.						-	
		Number of hectares of land leased.						-	
		Number of buildings leased.						109	
		Number of square meters of buildings leased.						93 859	
	Preparation for the implementation of GIAMA by 31 March 2012.	Number of properties valued as a percentage of the total number of properties on the Asset Register as at 1 April 2009.						100	
		Number of properties vested as a percentage of the total number of properties on the Asset Register as at 1 April 2009.						95	
		Number of properties assessed as a percentage of the total number of properties on the Asset Register as at 1 April 2009.						20	
		Number of properties audited as a percentage of the total number of properties on the Asset Register as at 1 April 2009.						20	
		Compile a Custodian Asset Management Plan.						1	
		To construct new infrastructure (new accommodation made available within the financial year).	Number of health projects managed.						20
			Number of education projects managed (including 20 relocatable mobiles excluding School Governing Bodies).						38
Number of general buildings projects.							10		

## VOTE 10: TRANSPORT AND PUBLIC WORKS

Name of Allocation:

PUBLIC WORKS (continued)

## Non-financial information

## Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2: Public Works: Construction, Maintenance, Property Management	To undertake planned Maintenance Projects.	Number of health projects.					200
		Number of education projects.					300
		Number of general building projects.					150
	The disposal of properties.	Number of properties sold.					10
	To let land and buildings.	Number of lease agreements.					246
		Number of parking agreements.					1 200
	To provide accommodation through the acquisition of land and buildings by 31 March 2012.	Number of properties purchased.					18
		Number of properties leased in.					538
	To provide technical and professional built sector advice on request.	Number of projects/causes where advice was required.					20
	To facilitate the placement of Section 18.2 learners, artisans and tradesmen annually.	Number of placements:					
		Health					120
		Education					250
		General buildings					10
	To create employment opportunities.	Property Management					5
		Number of direct employment opportunities created through Health infrastructure.					8 500
		Number of direct employment opportunities created through Education infrastructure.					1 750
		Number of direct employment opportunities created through general building infrastructure.					2 000
Number of direct National Youth service employment opportunities created.						500	
Number of EPWP building preventative maintenance work opportunities via the Building Facilities Maintenance Programme.						2 000	

**VOTE 10: TRANSPORT AND PUBLIC WORKS****Name of Allocation:****ROADS****Programme 3: Roads Infrastructure****Purpose:**

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of roads infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

**Financial Information**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1	Q2	Q3	Q4	Projected Expenditure R'000
			Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	Projected Expenditure R'000	
3.2: Road Planning	See Measurable Objective hereunder.	See Performance Measure hereunder.	9 846	12 646	10 050	10 059	<b>42 601</b>
3.3: Design	See Measurable Objective hereunder.	See Performance Measure hereunder.	25 000	26 770	28 790	25 545	<b>106 105</b>
3.4: Construction	See Measurable Objective hereunder.	See Performance Measure hereunder.	250 283	272 406	249 171	196 032	<b>967 892</b>
3.5: Maintenance	See Measurable Objective hereunder.	See Performance Measure hereunder.	135 709	136 830	136 263	149 263	<b>558 065</b>
<b>TOTAL</b>			<b>420 838</b>	<b>448 652</b>	<b>424 274</b>	<b>380 899</b>	<b>1 674 663</b>

**Non-financial information****Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP**

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
3.2: Road Planning	To ensure an adequate Provincial Road network.	Total kilometres of surfaced road at year end.				6 071	6 071
		Total kilometres of gravel road at year end.				26 092	26 092
	To assist municipalities with production of their integrated Transport Plans that are aligned with the Provincial Land Transport Framework.	Number of plans.					30
	To update and draft transport legislation and regulations.	Number of pieces of legislation finalised.				2	2
	To improve network analyses using HDM4 and local street network software.	Number of pilot projects.			1	1	2
	To optimise roads infrastructure resource allocation.	dTims annual optimisation report.				1	1
	To respond timely to development plan applications and land use proposals.	Percentage dealt with on time (non-cumulative).					98 (2000pa)
	To provide accredited professional training to graduates.	Number of graduates in training.					17
	To provide training and interactive forums for improved planning.	Number of hours.	4	4	4	4	16
3.3: Design	To design roads that meet the appropriate standards.	Number of designs completed.					10
3.4: Construction	To construct surfaced roads.	Number of km.					
	To rehabilitate surfaced roads.	Number of km.					46
	To construct gravel roads.	Number of km.					
	To upgrade gravel roads to surfaced roads.	Number of km.					63
	To upgrade surfaced roads.	Number of km.					25
	To construct safety improvements, facilities and community accesses.	Number of projects.					8

## VOTE 10: TRANSPORT AND PUBLIC WORKS

Name of Allocation: ROADS (continued)

## Non-financial information

## Measurable objectives, performance measures, target and actual performance related to earmarked allocation as per APP

Sub-programme/ Project (where applicable)	Measurable Objective	Performance Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target		
3.4: Construction	To construct, replace or upgrade culvert, bridge & retaining structures.	Number of structures.					7		
	To register category 18.2 Learnerships with the CETA.	Number of learnerships.					5		
	To promote EPWP employment.	Number of person days (x10 <sup>3</sup> ).					240		
	To promote the creation of new EPWP job opportunities.	Number of job opportunities.					1 900		
3.5: Maintenance	To reseal surfaced roads.	Number of m <sup>2</sup> (x10 <sup>3</sup> ).					390		
		Number of km.					40		
	To re-gravel roads.	Number of km.						375	
		% km of road in very good condition.						27	
		% km of road in good condition.						37	
		% km of road in fair condition.						23	
		% km of road in poor condition.						10	
	To maintain the condition of the total Provincial surfaced road network of 6 072 km (rated according to the Visual Condition Index, VCI).	% km of road in very poor condition.						3	
		To maintain the condition of the Provincial gravel road network of 10 592 km (excluding minor roads) (rated according to the Visual Condition Index, VCI).	% km of road in very good condition.						1
			% km of road in good condition.						10
			% km of road in fair condition.						34
	% km of road in poor condition.							41	
	To blade gravel roads.	% km of road in very poor condition.						14	
		Number of km (x10 <sup>3</sup> ).						45	
	To perform blacktop patching surfaced roads.	Number of m <sup>2</sup> (x10 <sup>3</sup> ).						1 500	
	To monitor the efficiency of resource allocation for road maintenance.	Funds allocated to the Maintenance Sub-Programme expressed as a percentage of the total allocated to Programme 3 Roads Infrastructure.						33	
To rehabilitate and repair culvert, bridge & retaining structures.	Number of structures.						10		
To register category 18.2 Learnerships.	Number of learnerships.						15		
To register category 18.1 Learnerships for the training of staff as artisans and operators.	Number of learnerships.						30		
To promote EPWP employment.	Number of person days (x10 <sup>3</sup> ).						300		
To promote EPWP employment.	Number of new jobs created.						550		



