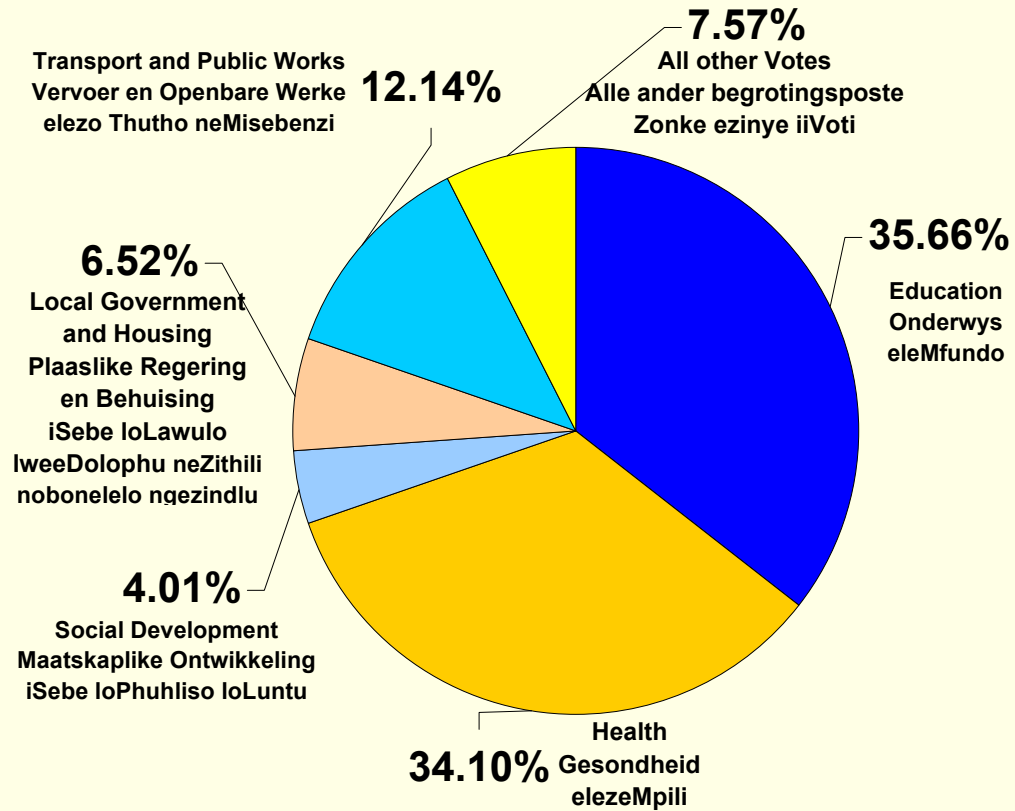


Departmental Shares of Total Amount to be Voted 2009/10 – R29.009 Billion



WESTERN CAPE Provincial Government

2009/10

Budget Summary
Opsomming van Begroting
Isishwankathelo Sohlahlo-mali





2009/10 Budget Summary

The impetus of this budget is to support labour-intensive services and infrastructure programmes that raise the long-term growth potential of the economy and facilitate higher exports (including the prioritisation of maintenance of key infrastructure); provide for the gradual expansion of the social security net; improve the capacity of the state to deliver better quality services and support interventions that are aimed at mitigating our impact on the climate.

Garth Strachan
MEC of Finance, Economic Development and Tourism
Western Cape Province

Relative to the main budget a year ago, R4.120 billion is added this year so that the 2009 Budget totals R29 009 billion or 16.6 per cent higher than last year's. The 2009 Budget is meant to achieve the following eight main outputs:

Support decent work opportunities and skilling

The implementation of **Phase 2 of the Expanded Public Works Programme** is bolstered through an allocation of an additional R0.5 million to the Department of Transport and Public Works in 2009/10. These additional funds are an incentive for the achievement of EPWP targets in the bid to facilitate increased labour intensive employment, through programmes that maximise job creation and skills development.

The **Department of Economic Development and Tourism** receives a total budget of R276.466 million in 2009/10, representing a 26.1 per cent year-on-year increase from 2008/09. This effectively translates into the implementation of a number of wide ranging interventions, which include **improving the match between skills demand and skills supply**. Focus areas include targeting entrepreneurial, tourism and other related skills development; as well as addressing training gaps identified in specific sectors of the economy. The Work and Skills for 100 000 Programme focuses on the development, skilling and year-long placements of disadvantaged youth, women and indigent unemployed adults. An additional platform for skills enhancement is the Learning Cape Initiative.

FET Colleges play a crucial role in supplying the labour market with intermediate skills and the completed re-capitalisation of FET colleges initiative that was conducted by the Department of Education, has equipped these colleges to better align skills offerings to provincial and national needs. At the transversal level the Department of the Premier is responsible for coordinating numerous skills development initiatives being driven by various government departments. The Scarce Skills Task Team is critical for ensuring greater cohesion and avoiding duplication between departments with regards to their skills development interventions. Focused skills development initiatives and interventions in the agricultural sector continue to be a focus over the 2009 MTEF through training, human capital development and farmworker development interventions.

Strengthen education and improve access and nutrition

Education remains a top provincial priority as reflected in the Department of Education's budget growing by R1.3 billion to over R10.3 billion in 2009/10. Note that over the next three years the total budget equals almost R34 billion. This increase accommodates Improvements in Conditions of Service and general inflation as well as inflationary adjustment for learner and teacher support materials.

With reference to the expansion of **Early Childhood Development** (included are aspects of the Expanded Public Works Programme), a budget of R74.551 million has been allocated to the Department of Social Development in 2009/10. Within the Department of Education, the upgrading of the skills of ECD practitioners remains a top priority.

Flowing from the above continued expansion in Grade R is envisaged and catered for through a 38.2 per cent increase to R313.468 million. Other educational priorities are the extension in the coverage of no fee schools, increased investment in school construction/maintenance, including increased access for learners with disabilities.

The expansion in the **National School Nutrition Programme** is accommodated within the Department of Education's budget, to ensure that all primary school learners within Quintile 1 to 3 can be fed on all school days; and to progressively expand the programme to secondary schools. With regard to the Department of Social Services, the support to Community Nutrition and Development Centres is sustained in order to provide nutritional meals to the poor on a regular basis.

Strengthen health services, infectious disease control and health research and development

The increase in the **Health** budget of 14.5 per cent or R1.3 billion from the 2008 Budget to R9.893 billion in 2009/10 reflects the importance of health as a provincial priority and practically to drive the **Comprehensive Service Plan**. Focus areas include improving the quality of health care service delivery, the strengthening of the TB and HIV and AIDS programmes and the provisioning of new vaccines to reduce infant/ child mortality. A related key aspect is the improvement of the salary packages of health professionals (nurses, doctors and other medical specialists). The budget also includes funding to improve the infrastructure of health facilities, hospitals and clinics and to build the Khayelitsha and Mitchell's Plain hospitals. The Burden of Disease research has led to a number of collaborative interventions to monitor and reduce the provincial burden of disease.

Ukukhusela nokuphakamisa umgangatho weenkqubo zokujongana nolutsha, abasetyhini, abakhulileyo nabahlwempuzekileyo

Ukuphuculwa kofikeleleko lweenkonzo zentlalo ngabo basemngciphekweni kusoloko kuyeyona nto iphambili kwiSebe loPhuhliso lwezeNtlalo yoLuntu, lona lifumene isigidigidi esi-R1.163 kunyaka-mali wama-2009/10. Eyona miba iphambili ekujoliswe kuyo yileyo yokubonelela ngamaziko okusebenza ukusetyenziswa gwenxa kwezinxilisi (kugxininiswe kusetenziswa lweziyobisi, ukusetyenziswa gwenxa kotywala, uthintelo, unyango novuselelo) nokubonelela ngenyawo ezikhuselekileyo zokuhlalisa abantwana. Ngaphezu koko, ukugxininisa ekukhuseleni abantwana abasemngciphekweni, abasetyhini kunye nabahlwempuzekileyo kubonakala phaya **kumaphulo ngamaphulo ongenenelelo kwezentlalo**, maphulo lawo aqhutywa leli Phondo, kubandakanya nenkqubo eyaziwa njenge-**Social Transformation Programme** yona ijolise ekujonganeni nasekuphuculeni ubambiswano kwezentlalo.

Njengoko kuqhutyekwa ngokugxininisa ekwenzeni ukuba **iindawo ezihlala uluntu zikhuseleke nangakumbi**, uhlahlo lwabiwo-mali lonyaka-mali wama-2009/10 oluzigidi zingama-R260.259 nolwabelwe iSebe loKhuselokeko loluNtu luzimisele ukomeleza ukusungulwa kwenkqubo eyenziwa njenge-**Social Transformation, Gang Prevention and Intervention** ndawonye nesicwangciso-qhinga esaziwa njenge-**Motor Vehicle Accident (MVA) Strategy**. Inkqubo ezigaba-zininzi esisiseko sezi zinto yiyo ejongene noonobangela kunye neemeko ezikhokelela kwiintshukumo zemigewu, ukusetyenziswa gwenxa kwezinxilisi kunye nezinye iintshukumo ezinxulumene nolwaphulo-mthetho. Iinzame eziqhubekayo zokucutha inyihikityha yokufa ezindleleni ngokuthi kubekho inkonzo yolawulo lwezindlela esebenza ngalo lonke ixesha (iiyure ezingama-24 ngosuku iintsuku ezisi-7) yinto apha ephambili kakhulu.

Amalungiselelo endebe yehlabathi, i-2010 FIFA World Cup

Ukuzimisela kwePhondo ukusingatha **imidlalo eyimpumelelo yendebe yehlabathi, i-2010 FIFA World Cup**, kubonakala ngokuphawulwa kwezidigidi ezingama-R52.983 kunyaka-mali wama-2009/10 ngenjongo yokuququzelela uxanduva loRhulumente wePhondo nemisebenzi yeSebe leNkulumbuso. Olo hlahlo lwabiwo-mali lunxulumene nokusungula kwamalungiselelo kunye notyalo-mali kwiziseko zokuqhuba umsebenzi ezifana nokuphuculwa kwamabala emidlalo asePhilippi ndawonye neprojekthi zokusetyenzwa kweendlela, oko kuthi indlela engu-N2 phakathi kwe-White Bridge ne-Knysna, indlela engelelela kwi-N2 ivela kwisikhululo seenqwelomoya, izalathi-ndlela kwi-**Koeberg Interchange nakwi-Table Bay Boulevard**. Uhlahlo lwabiwo-mali olubekelwe bucala kwiSebe lezeMpilo lukhuthaza ukubonelela ngeenkono zonyango olungxamisekileyo (Emergency Medical Services) ukulungiselela ukuba iPhondo libe nokuphumeza iifuno zonyango ze-**FIFA World Cup 2010**.

Ukunabisa iinguqu kwezolimo nophuhliso lwesamaphandleni kunye nokuqinisekisa ukuxhaphaka kokutya

Uhlahlo lwabiwo-mali lweSebe lezoLimo lunyuke lwaya kuthi xhaxhe kwizidigidi ezingama-R398.607 kunyaka-mali wama-2009/10. Ikhondo eliza kulandelayo lulimo ikakhulu liqhutywa yimimiselo ephambili yenkqubo eyaziwa njenge-**Land and Agrarian Reform Programme**. Oku kubandakanya ukwandisa inani lamatshantliziyo oshishino antundo kushishino lwezolimo, ukufikeleleka kweenkonzo zokuxhasa ezolimo kunye noveliso norhwebo lwezolimo oko kusenzelwa abavelisi bezolimo abatsha.

Kugxininiswa, ke ngoko, ekomelezeni ezo nkonzo, loo misebenzi nezozenzo zeSebe ukuze kuqinisekise ubonelelo ngeenkono oluphuculiweyo emaphandleni nakwimimandla yasezidolophini. Oku kubandakanya ukuvuselelwa kweenkonzo zolimo, ukuququzelela ukufikeleleka kweemalike kunye noqeqesho nokunika amafama amatsha nabasebenzi basezifama izakho. Kubekelwe bucala nenye imali yokujongana nokuphuculwa ukuxhaphaka kokutya, oko kusenzelwa amakhaya noluntu olusebunzimeni, oko kusenziwa ngokuphakamisa umgangatho wokuveliswa kokutya (kubandakanya izitya zokutyalala ukutya kunye nezinye iiprojekthi ezayamene noko).

Ukomeleza ubungcathu ngasezimalini, ulawulo olululo kunye nobudlelwane phakathi koorhulumente

Isiseko sonxibelelwano phakathi kwamasebe, sisieko eso siliSebe leNkulumbuso neCandelo looNondyebo bePhondo ngokudibeneyo, siphawule 'amakroba' kuwo wonke amasebe apho kunokuthi kufumaneke khona iindlela zokonga ngokuhambelana ndlela emiselwe yiKhabhinethi yokwenza njalo ukuze kucuthwe oonobanani. Le nto yakhuthazwa kukuzimisela ekukhuseleni nasekuqinisekiseni ubukho beenkonzo ezibalulekileyo ngeli xesha kuqanyelelwe ngempumelelo yezolo nangokukhuthaza ukuqhutywa ngendlela kobonelelo ngeenkono. Ukubaluleka kwale nkono –lilinge lokucutha isithonga sazo naziphi na iziphumo ezingancomisiyo zokubotshwa kwebhanti ngokubhekiselele kwezona zinto ziphambili nezingxamisekileyo. Kukhu uxiniso oluvuselelweyo lokuqinisekisa ukuba amasebe ondlala iintlahlo lwabiwo-mali ezithembakeleyo, neziphawuleka ngokunika ingqwalaselo kutsha imiba ekuchithwa kuyo imali engeyiyo engundoqo ukuze kuphuculwe ukonga nokufumana inzuzo ngemali esetyenzisiweyo.

Ugxininiso kulawulo olululo luthetha ukuqinisekisa ulawulo 'olululo nolubandakanya konke' nolusekelezwe i) kwiindlela zenxaso ezibonakalayo ukwenza ngcono iindlela abaphathi abenza ngazo izigqibo, ii) ukusungula iinkqubo ezisebenza kakuhle zokubeka iliso nokulinganisa inkqubo yaneke (iii) nokuthobela imiqathanga efanekileyo nemimiselo nemigaqo ephatelene noko. Ukugxininisa nangakumbi kubudlelwane phakathi koorhulumente kujolise ekuphuculeni izinyanzeliso zobonelelo ngeenkono, oko kusenziwa ngobuchule bobuhlakani nangezivumelwano namacandelo aphatheleneyo oorhulumente/amaziko kunye nabanye ababandakanyekayo, kubandakanya namaqumrhu angamahlakani eluntwini.

Ukuphucula iindawo ezinezakhiwo, kubandakanya izindlu neendlela

Ngokubhekiselele ekunyukeni kweqondo lobonelelo ngezindlu, uhlahlo lwabiwo-mali lweSebe looRhulumente beeNgingqi neziNdlu lonyaka-mali wama-2009/10 lube sisigidi esi-R1.891. Isabelo seSebe esinikezelweyo kuqikelelwa ukuba siya kukhula ngomndilili womlinganiselo wonyaka wepesenti ezili-18.86 kwithuba le-MTEF. Oku kukhula kubalelwa ekunyusweni wegranti yesizwe neyaziwa njenge-**Integrated Housing and Human Settlement Grant** (Igranti yeziNdlu).

Ukubaluleka kotyalo-mali **kwiindlela** kubonakala kwimali emalunga nesigidigidi esi-R1.675 esibekelwe bucala nesiphuma kuhlalo lwabiwo-mali oluzizigidigidi ezi-R3.525 ezabelwe iSebe lezoThutho nemiSebenzi yoLuntu kunyaka-mali wama-2009/10. (Qaphela le mali ikhankanywe mva ngentla apha ilingana neepesenti ezili- 12.1 zohlalo lwabiwo-mali lwePhondo). Inkxaso-mali enxulumene neziseko zokuqhuba umsebenzi iza kutyalwa kuyilo, ulwakhiwo, uphuculo nolungiso lweendlela zephondo. Loo mali yonke ibandakanya inxalenye yemali yokusonga iiprojekthi eziqhubekayo kungoku nje, kuba kaloku kulindleleleka ukuba inani lezithuthi ezindleleni ngeshasa lemidlalo ye-2010 FIFA World Cup linyuke kanobom. Kubonakala ngokungathi ezo ndlela ziphuculweyo ziya kuphucula ulawulo lwezithuthi ezindleleni kananjalo kukhule uqoqosho nophuhliso emva kwaloo midlalo.

Ukongezo koku kuchazwe ngentla apha, izidigidi ezi-R5.8 ngonyaka-mali wama-2009/10 zabelwe iSebe lemiCimbi yezokusiNgqongileyo noCwangciso loPhuhliso (kubanjisenwe neSebe looRhulumente beeNgingqi neziNdlu kunye noomasipala abasalungileyo) ukuze kusungulwe inkqubo eyaziwa njenge-**Built Environment Programme**. Injongo **yeyokuxhasa iinkqubo zongenelelo** ezineenjongo ngokubhekiselele kubonelelo ngezindlu nezinye iziseko zokuqhuba umsebenzi koomasipala abasalungileyo, ngokuxhaswa zizicwangciso zophuhliso lwemihlaba (Spatial Development Frameworks) nezicwangciso zokuhlaliswa koluntu (Human Settlement Plans).

2009/10 Isishwankathelo sohlahlo lwabiwo-mali

Olu hlahlo lwabiwo-mali lukhuthaza ukuxhaswa kweenkonzo ezingaxhomekekanga koomashini (labour intensive) ndawonye neenkqubo zokwakha iziseko zokuqhuba umsebenzi (infrastructure), zinto ezo ziphakamisa umgangatho wamathuba okuhluma kwemo yoqoqosho apha ekuhambeni kwexesha kananjalo kuthi kratya namathuba okuthumela impahla kumazwe angaphandle (kubandakanywa ukulandelelaniswa kolungiso lweziseko zokuqhuba umsebenzi ngokungxamisekisa kwazo); ukulungiselela ukuthi chu ukunabisa iinkqubo zokujongana nentlo-nle yoluntu; kuphuculwe isakhono sombuso sokubonelela ngeenkonzo ezisemgangathweni nangakumbi kananjalo kuxhaswe ungenelo olujolise ekucutheni igalelo lethu kwimozulu.

Garth Strachan
uMphathiswa wezeMali, uPhuliso loQoqosho noKhenketho
iPhondo leNtshona Koloni

Xa kuthelekiswa nohlahlo lwabiwo-mali oluyintloko lonyaka ophelileyo, kulo unyaka kongezwe izigidigidi (billions) ezingama-R4.120 nto leyo yenza ukuba uhlahlo lwabiwo-mali lonyaka wama-2009 lunonke lube zizigidigidi ezingama-R29 009 okanye ipesenti ezili- 16.6 ngaphezu kolo lonyaka ophelileyo. Olu hlahlo lwabiwo-mali lujolise ekuphumezeni ezi zinto ziphambili zisibhozo zilandelayo:

Ukuxhaswa amathuba omsebenzi ofanelekileyo nokuqeqeshelwa izakhono

Ukusungulwa kwesiGaba sesibini seNkqubo yeMisebenzi eNatyisiweyo yoLuntu (**Phase 2 of the Expanded Public Works Programme**) komelezwe ngokwabelwa kweSebe lezoThutho nemiSebenzi yoLuntu ngenye imali esisi-R0.5 sesigidi kunyaka-mali wama-2009/10. Le mali yongezweyo yenzelwe ukukhuthaza ukuphunyezwa kwemimiselo ye-EPWP kwiinzame zokulungiselela ukunyusa umgangatho wokuqesha abasebenzi abangaxhomekekanga koomashini, oko kusenziwa ngeenkqubo eziphakamisa umgangatho wokudalwa kwemisebenzi nokuphuhlisa kwezakhono.

Isebe loPhuhliso lwezoQoqosho noKhenketho lifumana isabelo esizizigidi ezingama-R276.466 sisonke kulo nyaka-mali wama-2009/10, nto leyo ithetha ukunyuka ngeepesenti ezili-26.1 iminyaka ilandelelana ukusukela kumnyaka wama-2008/09. Loo nto eneneni ichaza ukusungulwa kweqela leenkqubo zokungenelela eziqunika **ukuphucula ukhuphiswano phakathi kwezakhono ezifunekayo nezo zikhoyo**. Imiba ekugxininiswa kuyo ibandakanya ukujongana namatshantliziyo kwezoshishino kunye nokuphuhlisa kwezakhono ezinxulumene nalo mcimbi; kananjalo nokujongana nokusilelwa kwezoqeqesho okwe kwabhaqwa kumacandelo athile ezoqoqosho. Inkqubo eyaziwa njenge-*Works and Skills for 100 000 Programme* igxininisa ekuphuhliseni, ekuxhobiseni neqoqosho nasekugqeshweni, ixesha elingangonyaka, kolutsha olwalusakuvinjwa amathuba. Esinye isiseko sokuphuculwa kwezakhono seso saziwa njenge-*Learning Cape Initiative*.

Zona iikholeji ezaziwa njenge-*FET Colleges* zinendima ebalulekileyo yokubonelela iimalike zabasebenzi ngezakhono ezimangatho uphakathi kwaye ilinge lokuxhotyiswa-kutsha kwee-*FET Colleges* ngemali, linge elo lisungulwe iSebe lemFundo, lenze ukuba ezi kholeji zibe nako noko unkuqngamanisa izakhono neemfuno zephondo nezisizwe. Kungangatho wonxibelelwano phakathi kwamasebe, iSebe leNkulumbuso lisingatha umcimbi wokulungelana intlaninge yamalinge ophuhliso lwezakhono, malinge lawo aqutywa ngamasebe ngamasebe aseburhulumenteni. Igqiza elaziwa njenge-*Scarce Skills Task Team* libalulekile ekuginisekiseni ubambiswano nangakumbi kunye nokwenza ukuba kungabikho kuphinda-phindwa kwezinto phakathi kwamasebe ngokubhekiselele kumalinge awo okuphuhlisa izakhono. Amalinge nongenelelo olujolise kwicandelo lezolimo kusaqutyekwa ngawo ngokuba loo nto yinto ekujoliswe kuyo kwithuba leMTEF yonyaka-mali yowama-2009, oko kusenziwa ngeenkqubo zoqeqesho, ukuphuhlisa kwabasebenzi kunye nabasebenzi basezifama.

Ukomeleza imfundo nokuphucula ukufikeleleka kwayo nesondlo

Imfundo isoloko iyeyona nto iphezulu kwizinto ezingxamisekileyo kweli phondo njengoko loo nto icaciswa kukukhula kohlahlo lwabiwo-mali lweSebe lemFundo ngesigidigidi esi-R1.3 ukuya kubaqela kwizigidigidi ezili-R10.3 kunyaka-mali wama-2009/10. Qaphela ukuba kwiminyaka emithathu ezayo uhlahlo lwabiwo-mali lunonke luya kube luphantse lwalingana nezigidigidi ezingama-R34. Oko kunyuka kulungiselelwa ukuphuculwa kweMeko abaSebenzi abaSebenza Phantsi Kwazo (Conditions of Service) kunye nokunyuka kwemali nzala ngokubanzi ndawonye nokuguqulwa kwamaxabiso kulungiselelwa unyuko mali nzala yezixhobo zokuxhasa abafundi nootitshala.

Ngokubhekiselele ekunatyisweni kwenkqubo eyaziwa njenge-**Early Childhood Development** (kubandakanywa nemiba emalunga ne-*Expanded Public Works Programme*), kwabelwe iSebe lezoPhuhliso lweNtlo ngemali ezizigidi ezingama-R74.551 kunyaka-mali wama-2009/10. Ngokufanayo ke ngoko kwiSebe lemFundo ukuphuculwa kwezakhono zabafundisi ntsapho be ECD zingundoqo.

Ukusuka koko kuchazwe ngentla apha, kulindleleke ukuba **u-Grade R** akhule kambe abonelele ngokunyusa kwemali ngeepeseti ezingama-38.2 ukuya kuthi hxahxe kwizigidi ezingama-R313.468. Abanye oondoqo kwiSebe lemFundo lonyatso lwenkqubo yezikolo ezingarhunyelwayo kunye nokunyusa utyalo-mali kulwakwabo nolungiso lweziseko kubandakanya nokufikeleleka kwazo ngabafundi abakhubazekileyo.

Ukunatyiswa kwenkqubo eyaziwa njenge-*National School Nutrition Programme* kubonelelewe phaya kuhlahlo lwabiwo-mali lweSebe lemFundo, oko kusenzelwa ukuginisekisa ukuba bonke abafundi bezikolo zamabanga aphantsi kuhlelo olwaziwa njenge-*Quintile 1 to 3* bangondliwa ngazo zonke iintsuku zesikolo; kananjalo kuthiwe chu ngokunatyiselwa kwale nkqubo kwizikolo zamabanga aphezulu. Ngokubhekiselele kwiSebe leeNkonzo zeNtlo, inkxaso kumaziko aziwa njenge-*Community Nutrition and Development Centres* iyahqubeka ukuze abahlwempuzekileyo babonelelewe ngokutya okunesondlo ngalo lonke ixesha.

Ukomeleza iinkonzo zempiilo, iinkqubo zokulawula lwezifo ezosulelayo kunye nophengululo lwezempilo nophuhliso

Ukunyuka kohlahlo lwabiwo-mali **lwezeMpilo** ngeepesenti ezili-14.5 lokanye ngesigidigidi esi-R1.3 ukusuka kuhlahlo lwabiwo-mali lonyaka wama-2008 ukuya kwizigidigidi ezili-R9.893 kunyaka wama-2009/10 kubonakalisa ukubaluleka kwezempilo njengento ephambili kwiphondo kunye nokuqutywa kwesicwangciso esaziwa njenge-**Comprehensive Service Plan** Imiba ekujoliswe kuyo ibandakanya leyo imalunga nokuphuculwa komgangatho wokuziswa kweenkonzo zempiilo, ukomeleza kweenkqubo ze-*TB, eze-HIV* neze-*AIDS* nokubonelela ngamachiza amatsha okunqanda ulosuleleko ukuze kuphuculwe iqondo lokubhubha kweentsana. Omnye umba onxulumene noko kukuphuculwa kwemivuzo yeengcali kwezempilo (abongikazi, oogqirha kunye nezinye iingcali zonyango). Olu hlahlo lwabiwo-mali lukwabandakanya inkxaso-mali ejojengene nokuphuculwa kweziseko zokuqhuba umsebenzi zakumaziko ezempilo, izibhedlele neekliniki nokwakhiwa kwesibhedlele saseKhayeli-tsha nesaseMitchell's Plain. Uphengululo olwaziwa njenge-*Burden of Disease Research* lukhokelele kwintlaninge yeenkqubo zongenelelo ngokuhlanganelya, nkqubo ezo zizekubeka iliiso nokuphuculwa umthwalo wokugulelwa kweli phondo.

Protect and enhance the focus on youth, women, elderly and the poor

The **improvement of access to social welfare services** to vulnerable groups remains a key priority for the Department of Social Development, which receives R1.163 billion in 2009/10. Key focus areas are the provision of centres for the treatment of substance abuse (embodied in the emphasis on substance abuse, prevention, treatment and rehabilitation) and the provision of places of safety for children. Furthermore, the emphasis on the protection of youth at risk, women, elderly and the poor is evidenced in the various **social intervention campaigns** underway in the Province, including the **Social Transformation Programme** which aims to address and improve social cohesion.

With the continued emphasis on **building safer communities**, the 2009/10 budget of R260.259 million allocated to the Department of Community Safety intends to strengthen the implementation of Social Transformation, Gang Prevention and Intervention as well as the Motor Vehicle Accident (MVA) Strategy. The underpinning multi-level approach addresses the root causes and factors that lead to gang activity, substance abuse and related criminal activity. The continued effort to reduce road fatalities by maintaining the 24 hour / 7 day traffic services remains a key priority.

Round-off preparations for 2010 FIFA World Cup

The Province's commitment to **hosting a successful 2010 FIFA World Cup** is reflected in the earmarking of a total of R52.983 million in 2009/10 for purposes of co-ordinating the Provincial Government responsibilities and activities by the Department of the Premier. The budget relates to rounding-off preparations and infrastructure investment such as upgrading of the Philippi Stadium as well as road infrastructure projects, namely the N2 between White Bridge and Knysna, the airport link along the N2, the directional ramps at the Koeberg Interchange and Table Bay Boulevard. A dedicated budget within the Department of Health bolsters the delivery of Emergency Medical Services in preparation of the Province meeting the medical requirements of FIFA World Cup 2010.

Extend agrarian reform and rural development and sustainability of food security

The budget for the Department of Agriculture increases to R398.607 million in 2009/10. The strategic direction in agriculture is largely driven by the **Land and Agrarian Reform Programme** strategic objectives. These relate to increasing black entrepreneurs in agribusiness, access to agricultural support services and agricultural production and trade for new agricultural producers.

The focus is therefore to strengthen the services, functions and activities of the Department to ensure improved service delivery for its clients in rural and urban areas. These include revitalising extension services, facilitating market access and training and skilling emerging farmers and farm workers. Additional funds have been allocated to **improving food security** for vulnerable households and communities through increasing food production initiatives (including food gardens and other related projects).

Strengthen financial prudence, corporate governance and inter governmental relations (IGR)

The transversal platform, namely the Department of the Premier and Provincial Treasury has collaboratively identified a number of 'nodes' throughout all baselines of departments, from which efficiency gains can be leveraged in line with Cabinet's avowed approach to do so and reduce frills. This exercise was underpinned by the **commitment to protect and ensure frontline services** while capitalising on past efficiency gains and encouraging greater efficacy in service delivery. The significance of this exercise – is an attempt to soften any adverse effects of the tightening fiscal envelope on key priorities. There is a renewed emphasis on ensuring that departments table credible budgets, which is characterised by the revisiting of non-core spending items to improve relative efficiency and value for money.

The focus on corporate governance is to ensure 'responsive and holistic' governance that is based on i) meaningful supportive mechanisms to better inform managerial decision-making, ii) the putting in place of effective monitoring and evaluation systems and iii) adherence to appropriate compliance requirements as well as to relevant norms and standards. The heightened focus on intergovernmental relations (IGR) aims to improve service delivery imperatives through strategic partnerships and agreements with relevant spheres of government/ institutions as well as other roleplayers, including social partners.

Improve the built environment, including housing and roads

With regard to the escalation of **housing provisioning**, the Department of Local Government and Housing's 2009/10 budget amounts to R1.891 billion. The Department's allocation is budgeted to grow at an average annual rate of 18.86 per cent over the MTEF period. The growth is attributed to the increase in the national Integrated Housing and Human Settlement Development Grant (Housing Grant).

The importance of **roads infrastructure investment** is evidenced in the total of approximately R1.675 billion dedicated, out of a budget of R3.523 billion allocated to the Department of Transport and Public Works in 2009/10. (Note that the latter total represents 12.1 per cent of the Provincial budget). The infrastructure-related funding will be ploughed into the design, construction, upgrading and maintenance of provincial roads. The total includes a portion for the rounding off of current projects, in anticipation of heavier traffic flows during the 2010 FIFA World Cup. It is envisaged that the enhanced road network will further improve traffic management and enable economic growth and development after the event.

Complementing the above, R5.8 million in 2009/10 has been allocated to the Department of Environmental Affairs and Development Planning (in collaboration with Department Local Government and Housing and pilot municipalities) to implement the Built Environment Support Programme. The aim is to **support focused interventions** in terms of housing and other infrastructure in pilot municipalities, underpinned by credible Spatial Development Frameworks and Human Settlement Plans.

Opsomming van die 2009/10-Begroting

Die dryfkrag agter hierdie begroting is om steun te verleen aan arbeidsintensiewe dienste en infrastruktuurprogramme wat die langtermyn groeipotensiaal van die ekonomie sal bevorder en meer uitvoer aktiwiteite sal fasiliteer (insluitende die instandhouding van sleutel infrastruktuur as prioriteit), voorsiening te maak vir die geleidelike uitbreiding van die bestaan sekerheidsnet; die staat se vermoë om dienste van 'n beter gehalte te lewer en steun te verleen vir intervensies wat daarop gemik is om ons impak op die klimaat te verlig.

Garth Strachan

LUK vir Finansies, Ekonomiese Ontwikkeling en Toerisme

Provinsie Wes-Kaap

Vergeleke met die hoofbegroting van 'n jaar gelede, is R4.120 biljoen vanjaar toegevoeg sodat die 2009-begroting te staan kom op R29.009 biljoen of 16.6 persent bo dié van verlede jaar. Die 2009-begroting het ten doel om die volgende agt hoof-uitsette te realiseer:

Steun menswaardige werkgeleenthede en die verwerwing van vaardighede

Die implementering van **Fase 2 van die Uitgebreide Openbare werke-program** word opgeskerp deur die toekenning van 'n bykomende R0.5 miljoen aan die Departement van Vervoer en Openbare Werke in 2009/10. Hierdie bykomende fondse dien as aansporing om die EPWP-teikens te bereik in 'n poging om meer arbeidsintensiewe werkverskaffing te fasiliteer deur middel van programme wat werkskepping en vaardighedsontwikkeling maksimeer.

Die Departement van Ekonomiese Ontwikkeling en Toerisme ontvang 'n begroting van altesame R275.466 miljoen in 2009/10, wat 'n jaar-op-jaar-toename van 26.1 persent van 2008/09 verteenwoordig. Effektief beteken dit dat 'n aantal uiteenlopende intervensies geïmplementeer word soos om **die aanvraag na vaardighede meer te laat strook met die vaardighede wat beskikbaar is**. Gebiede waarop gefokus word, is entrepreneuriese, toerisme en verbandhoudende vaardighedsontwikkeling, en opleidings leemtes wat in spesifieke sektore van die ekonomie geïdentifiseer is. Die Program Werk en Vaardighede vir 100 000 is gerig op die ontwikkeling, oorboring van vaardighede en jaar lange plasing van benadeelde jeugdige en vroue asook behoeftige werklose volwassenes.

VOO-kolleges (Kolleges vir Voortgesette Onderwys en Opleiding) vervul 'n kritieke rol om intermediere vaardighede tot beskikking van die arbeidsmark te stel, en die voltooide herkapitalisasie-inisiatief ten opsigte van VOO-kolleges deur die Departement van Onderwys het dié kolleges beter toegerus om vaardighede wat gebied word, in lyn te stel met provinsiale en nasionale behoeftes. Transversaal is die Departement van die Premier verantwoordelik vir die koördinerende van talle inisiatiewe vir vaardighedsontwikkeling wat deur verskeie regeringsdepartemente gedryf word. Die Taakspan vir Skaars Vaardighede vervul 'n kritieke rol om groter kohesie te verkry, asook om oorvlueling te voorkom, tussen departemente met betrekking tot hul vaardighedsontwikkeling intervensies. Oor die 2009-MTEF word daar op vaardigheid ontwikkelings inisiatiewe en –intervensies in die landbousektor gefokus in die vorm van formele opleiding, menslike kapitaal ontwikkeling en die ontwikkeling van plaaswerkers.

Maak die onderwys sterker en verbeter toegang en voldoening

Onderwys bly 'n top provinsiale prioriteit, soos blyk uit die toename in die Departement van Onderwys se begroting met R1.3 biljoen tot meer as R10.3 biljoen in 2009/10. Let daarop dat die totale begroting oor die volgende drie jaar gelyk is aan bykans R34 biljoen. Hierdie toename maak voorsiening vir verbeterde Diensvoorwaardes en akkommodeer algemene inflasie asook inflasie verwante aanpassings ten opsigte van leerder- en onderwyser-hulpmiddels.

Met betrekking tot die uitbreiding van **Kleinkinderontwikkeling** (waarby aspekte van die Uitgebreide Openbarewerkeprogram ingesluit is), is 'n begroting van R74.551 miljoen aan die Departement van Maatskaplike Ontwikkeling in 2009/10 toegeken. Binne die Departement van Onderwys is die opgradering van vaardighede vir Kleinkinder praktisyne 'n sleutel prioriteit.

Op grond hiervan word in die vooruitsig gestel dat Graad R deurlopend uitgebrei gaan word met behulp van befondsing wat met 38.2 persent tot R313.468 miljoen gaan styg. Ander onderwys prioriteite is die uitbreiding van die getal skole waar geen skoolgeld gehel sal word nie, investering in die oprigting en instandhouding van skole; en toegang aan leerders met ongeskikthede uitgebrei gaan word.

Die uitbreiding van die **Nasionale Skoolvoedingsprogram** resorteer binne die Departement van Onderwys se begroting sodat alle primêreskoolleerders binne Kwintal 1 tot 3 op elke skooldag van kos voorsien kan word; en sodat die program progressief na sekondêre skole uitgebrei kan word. Vir sover dit die Departement van Maatskaplike Dienste betref, word volgehoue steun aan Gemeenskaps voeding- en Ontwikkeling sentrums verleen om die armes gereeld van voedsame maaltye te voorsien.

Verskerp gesondheidsdienste, beheer oor aansteeklike siektes, en gesondheid navorsing en –ontwikkeling

Uit die toename in die Gesondheid begroting, vanaf 14.5 persent of R1.3 biljoen ten tyde van die 2008-begroting tot R9.893 biljoen in 2009, /10, blyk hoe belangrik gesondheid as 'n prioriteit vir die Provinsie is. Fokus gebiede sluit in die verbeterde gehalte van gesondheidsorg lewering; die uitbouing van die TB- en MIV- en vigs-programme en die verskaffing van nuwe entstowwe om kleinkinder-/kindersterftes te verminder. 'n Sleutelaspek wat hiermee verband hou is verbeterde salaris pakkette vir gesondheid deskundiges (verpleegkundiges, geneesheren en ander mediese spesialiste). Die begroting sluit ook befondsing in vir die verbetering van infrastruktuur in die geval van gesondheid fasiliteite, hospitale en klinieke; en vir die bou van die Khayelitsha- en die Mitchellsplein-hospitaal. Die Burden of Disease-navorsing het aanleiding gegee tot 'n aantal samewerking intervensies om die provinsiale siektelas te monitor en te verminder.

Beskerp, en versterk die fokus op, die jeug, vrouens, bejaardes en armes

Die **verbeterde toegang tot maatskaplike welsynsdienste** vir weerlose groepe bly 'n sleutel prioriteit vir die Departement van Maatskaplike Ontwikkeling, wat R1.163 biljoen in 2009/10 ontvang. Die verskaffing van sentrums vir die behandeling van dwelmmisbruik (die klem is op dwelmmisbruik, voorkoming, behandeling en rehabilitasie) asook plekke van veiligheid vir kinders is sleutelfokusgebiede. Voorts getuig die verskillende **maatskaplike intervensie veldtogte** in die Provinsie, van die mate waarin klem gelê word op die beskerming van die jeug, wat aan risiko blootgestel is, en van vrouens, bejaardes en armes.

Met die klem wat deurlopend op die totstandkoming van **veiligere gemeenskappe** val, word daar met die 2009/10-begroting van R260.259 miljoen vir die Departement van Gemeenskapsveiligheid beoog om Maatskaplike Transformasie; bende voorkoming en -intervensie en die Motorvoertuigongelukstrategie (MVO-strategie) kragtiger te implementeer. Die onderliggende veelvlak benadering, handel met die grondoorseake en faktore wat aanleiding gee tot bende aktiwiteite, dwelmmisbruik en verwante kriminele aktiwiteite. Die deurlopende pogings om padsterftes te verminder, deur die 24/7-verkeersdienste te handhaaf, bly 'n sleutel prioriteit.

Afrondings van die voorbereiding vir 2010 FIFA Wêreldbekertoernooi

Die Provinsie se verbintenis om 'n **geslaagde 2010 FIFA Wêreldbekertoernooi aan te bied** blyk uit die altesame R52.983 miljoen wat in 2009/10 geormerk word om die Provinsiale Regering se verantwoordelikhede en aktiwiteite deur die Departement van die Premier te koördineer. Die begroting het betrekking op afrondings gereedmaking en infrastruktuur investering soos die opgradering van die Phillipi Stadion en pad infrastruktuurprojekte, te wete die N2 tussen White Bridge en Knysna, die lughawe verbindingspad langs die N2 en die opritte by die Koeberg Wisselaar en Tafelbaai Boulevard. 'n Toegewese begroting binne die Departement van Gesondheid gee die lewering van Mediese Nooddienste 'n hupstoot sodat die Provinsie sal kan voldoen aan die mediese vereistes vir die 2010 FIFA Wêreldbekertoernooi.

Brei landbou hervorming en landelike ontwikkeling en volhoubare voedselsekerheid uit

Die begroting vir die Departement van Landbou groei tot R398.607 miljoen in 2009/10. Die strategiese rigting in landbou word grotendeels gedryf deur die **Grond- en Landbou-hervormingsprogram** se strategiese doelwitte, wat vir meer swart ondernemers in die landbou nywerheid, toegang tot landbou hulpdienste en handel in landbouprodukte vir nuwe landbouprodusente voorsien.

Daar word dus gefokus op departementale dienste, funksies en aktiwiteite om beter dienslewering vir kliënte in landelike en stedelike gebiede te verseker, onder meer om nuwe lewe te blaas in voorligtingsdienste, marktoegang te fasiliteer en opkomende boere en plaaswerkers op te lei en van nuwe vaardighede te voorsien. Bykomende fondse is toegeken om **voedselsekerheid** vir kwesbare huishoudings en gemeenskappe te verbeter met behulp van meer voedselproduksie-inisiatiewe (insluitende tuine vir voedsel verbouing en ander verwante projekte).

Versterk finansiële omsigtigheid, korporatiewe bestuur en interregeringsbetrekkings (IRB)

Die transverse platform, te wete die Departement van die Premier en Provinsiale Tesourie, het gesamentlik 'n aantal nodusse oor die basislyn van alle departemente geïdentifiseer, wat groter voordele op grond van doeltreffendheid kan vergaen in ooreenstemming met die Kabinet se onderneming om dit te doen en fiterjasies te verminder. Onderliggend aan hierdie aktiwiteit was die **verbintenis tot die beskerming van frontlinie dienste** en die versekering van hul voortbestaan, terwyl munt geslaan word uit voordele wat reeds behaal is en meer effektiewe dienslewering aangemoedig word. Hierdie aktiwiteit is in wese 'n poging om enige nadelige uitwerking van die strammer fiskale omgewing, op sleutelprioriteite, te versag. Daar is hernude aandrag daarop dat departemente aanneemlike begrotings indien. So byvoorbeeld word nie-kern besteding onder die loep geneem met die oog op betreklike doeltreffendheid en waarde vir geld.

Die fokus op korporatiewe bestuur is om responsiewe en holistiese bestuur te verseker wat gebaseer is op i) betekenisvolle hulp meganismes waarop bestuur hul besluite kan grond; ii) die inplekstelling van effektiewe monitoring- en evaluering stelsels, en iii) voldoening aan toepaslike nakomings vereistes. Die verskerpte fokus op interregeringsbetrekkings (IRB) het ten doel om dienslewering imperatiewe te verbeter deur strategiese vennootskappe en ooreenkomste met tersaaklike regeringsfere/instellings, asook ander rolspelers, insluitende sosiale vennote.

Verbeter die beboude omgewing, insluitende behuising en paai

Aangaande die snelle toename in **behuisingsvoorsiening**, bedra die Departement van Plaaslike Bestuur en Behuising se 2009-begroting R1.891 biljoen. Die Departement se toekenning begroot om teen 'n gemiddelde jaarlikse koers van 18.86 persent oor die MTEF-tydperk te groei. Hierdie toename word toegeskryf aan die toename in die Nasionale Geïntegreerde Behuising- en Menslikevestiging-ontwikkelingstoelae (Behuisings toelae).

Die belangrikheid van **investering in padinfrastruktuur** blyk uit die toegewese totaal van ongeveer R1.675 biljoen uit 'n begroting van R3.523 biljoen wat in 2009 aan die Departement van Vervoer en Openbare Werke toegeken word. (Let daarop dat laasgenoemde totaal 12.1 persent van die Provinsiale begroting verteenwoordig. Die infrastruktuur verwante befondsing sal bestee word aan die ontwerp, bou, opgradering en instandhouding van provinsiale paai. Die totaal sluit in 'n gedeelte van die afronding van lopende projekte in afwagting van swaarder verkeersvloei tydens die 2010 FIFA Wêreldbekertoernooi. Daar word voorsien dat die verbeterde padnetwerk verkeers bestuur verder sal verbeter en ekonomiese groei en ontwikkeling ná die gebeurtenis moontlik sal maak.

Ter aanvulling van bogenoemde is R5.8 miljoen in 2009/10 aan die Departement van Omgewingsake toegeken (in samewerking met die Departement Plaaslike Regering en Behuising en loods munisipaliteite) om die **Beboude Omgewing Ondersteuningsprogram** te implementeer. Die doel is om **gefokuste ingrypings te ondersteun** ten opsigte van behuising en ander infrastruktuur in loods munisipaliteite, gerugsteun deur geloofwaardige Ruimtelike Ontwikkelingsraamwerke en Menslike Vestigingsplanne.