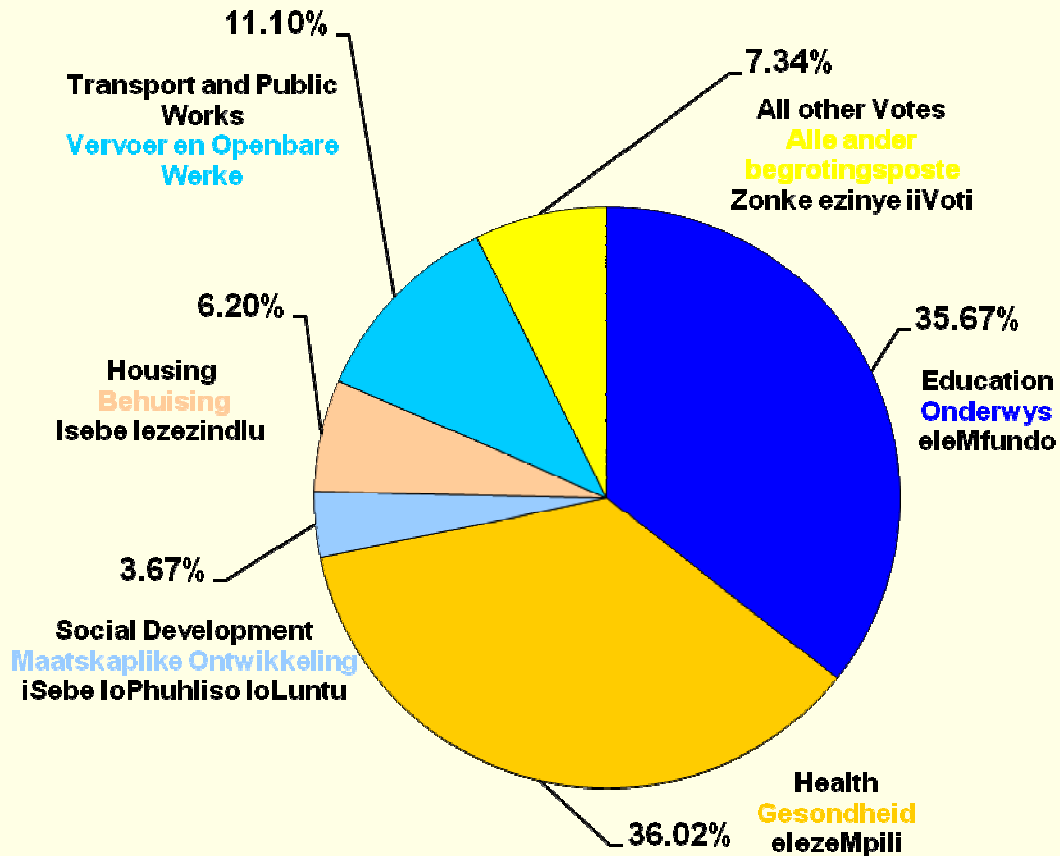


## Departmental Shares of Total Amount to be Voted 2010/11 – R33.213 Billion



## WESTERN CAPE Provincial Government

2010/11

Budget Summary  
Opsomming van Begroting  
Isishwankathelo Sohlahlo-mali





## 2010/11 Budget Summary

*The 2010 Budget provides the foundation for the Western Cape Government to achieve its social and economic objectives which includes returning the Western Cape to an inclusive growth path. It focuses on reprioritising expenditures towards improved service delivery and greater efficiency and effectiveness in government spending.*

**Alan Winde**  
**MEC of Finance, Economic Development and Tourism**  
**Western Cape Province**

Budget 2010 totals R33.213 billion, which is 14.49% higher than last year's main budget. Compared to the 2009 MTEF Budget, R12.866 billion is added over the 2010 MTEF. The focus of the 2010 Budget is towards achieving the following 10 provincial strategic objectives.

### Creation of opportunities for business and citizens to grow the economy and employment

Government will continue to invest in **infrastructure** that enables economic growth and development and facilitates improved access to economic opportunity. R10.169 billion will be invested in **roads, schools, healthcare facilities** and other infrastructure over the 2010 MTEF. In 2010/11, over R3 billion has been allocated for maintaining provincial roads, building of new schools and more classrooms, continuing with the construction of the Khayelitsha and Mitchell's Plain Hospitals and clinics amongst other projects.

**Economic Development and Tourism** receives R770.155 million over the 2010 MTEF. The focus is on creating an enabling environment for stimulating trade and investment and the establishment and expansion of businesses. Over the next three years, the Department aims to establish and/or expand over 4 500 SMMEs. This includes plans to facilitate and/or sustain more than 9 000 job opportunities within the SMME sector. The aim is also to proactively attract and facilitate investments and trade to the value of R2.157 billion and R4.179 billion in the Province. The Department also plays a key role in facilitating and coordinating activities which address the mismatch between skills supply and skills demand.

With the total budget of R1.438 billion over the MTEF, **Agriculture** prioritises providing land reform beneficiaries with comprehensive agricultural support and ensuring that farmers become successful business enterprises. Focus areas include: ensuring that at least 60% of all land reform projects in the Province are successful in the next 5 years, collaborating with farmers and industries to increase agricultural production by at least 10% over the next 10 years, assisting the poor communities and households with the means to produce their own food and increasing their accessibility to safe and healthy food.

A focus on the Green Economy by **Environmental Affairs and Development Planning** for 2010/11 includes publishing of the Green Procurement White Paper, stimulating the recycling economy, mainstreaming 2Wise2Waste initiatives, the marketing of the Recycled Products Catalogue and exploring the production of waste into energy.

### Improving School Education Outcomes

The Province is committed to improving education outcomes. The budget for the **Department of Education** is R11.846 billion in 2010/11, totalling more than R38 billion over the MTEF. Ensuring a turnaround in education outcomes involves strengthening accountability within the education system; upgrading and improving the content knowledge and pedagogical skills of teachers; enhancing managerial skills amongst principals; providing quality text materials and ensuring their use; and addressing the infrastructure backlog.

Goals for the Education Department include: increasing grade 3, 6 and 9 literacy and numeracy levels by at least 10% between 2010 and 2012, increasing the matric pass rate from its current 75.71% to 80% in 2010/11 and reducing the number of schools with a less than 60% pass rate from 85 at present to 55 in 2010/11. Increasing the number of learners passing mathematics and physical science as well as qualifying for study at Higher Education Institutions are also prioritised.

**Cultural Affairs and Sport** will spend R109.806 million on public library services in the Western Cape. This allocation will support libraries to improve and expand this source of knowledge and learning to encourage a culture of learning in the Province.

### Increasing access to efficient and safe Transport

**Transport and Public Works** will position itself as coordinator and facilitator of public transport strategy and policy development and the champion of a safe and efficient integrated transport system. This includes influencing a 13% modal shift from private to public transport into the City of Cape Town CBD through the promotion of improved rail transport, supporting integrated transport networks through infrastructure provision and formalising the minibus taxi industry. The prioritisation of the maintenance of the provincial road network will continue. In 2010/11, Public Transport and Roads Infrastructure receive 65.51% of the total Departmental allocation of R3.687 billion.

### Maximising Health Outcomes

**Health** receives R38.313 billion over the 2010 MTEF: R11.963 billion in 2010/11; R12.790 billion in 2011/12 and R13.560 billion in 2012/13 to provide quality health for all. The Department is responsible for providing health services to about 3.8 million uninsured people in the Province (approximately 73% of the total population). In 2010/11, the Department expects more than 17 million patient visits at more than 450 primary health care facilities (clinics and community health centres). Health service delivery at the district, regional and central hospitals will also be strengthened.

Imiba ephambili ekuza kujoliswa kuyo kwezempilo yile: ukulawulwa kwengxaki yokuhlasekwa zizifo ngokuthi kuphuculwe impilo yabantwana noonina nokuthothisa ukunaba kwezifo ezingubhubhane ezifana ne-HIV ne-Aids kunye ne-TB. Isebe lizimisele ukugonywa i-95% yabantwana abaminyaka ingaphantsi kwesi-11 kweli Phondo. Zikho neenqubo zokugenelela ngokuphuhlisa umlinganiso wokubhubha kwabantwana.

Unyango lwe-HIV ne-Aids nokukhathalelwa kwayo luya kwandiswa, ngakumbi inkqubo yokubonelela ngamachiza okuthothisa iintsholongwane. Kungoku nje kuthelekelelwa ukuba ngabantu abamalunga ne-68 446 abanyangwayo. Elinani ngalindeleke ukuba lande liye kudlula kwi-90 000 ngowama-2010/11. Eminye imiba ekujoliswe kuyo ibandakanya ukubeka phambili unyango olusemgangathweni, ukubakho kwabaphathi nabasebenzi, itekhnoloji nezancedisi zophuhliso kunye nengeniso ezizileyo yokubonelela ngeenkonzo zempi ezizimfuneko.

### Ukucuthwa kolwaphulo-mthetho

**UKhuseleko loluNtu** lufumana uhlalo lwabiwo-mali oluyi-R287.808 million ngowama-2010/11 lokuncedisa ekuphungeni ulwaphulo-mthetho kweli Phondo. Ngowama-2010/11 eli sebe liceba iinkqubo zokugadwa kweenkonzo zamapolisa (SAPS) luluntu, ngokuqhubeka ngokukhuthaza ubambiswano phakathi koluntu neenkonzo zamapolisa ndawonye nokubeka iliso kwindlela amapolisa awuqhuba ngayo umsebenzi wawo nokuchula kwawo ukunyathela nokusebenza kwawo ngempumelelo. Iinzame zokuphungula ukufa kwabantu kwiingozi zendlela, ukomeleza inkqubo yokunyanzelisa imithetho yezendlela kwiindlela zePhondo nokuphakamisa umangangatho wokwazi ngokhuseleko ezindleleni ngowama-2010/11, nto leyo ibandakanya ukuqeqeshwa kwamapolisa ezindlela amatsha angama-370, ngeli xesha kuphuculwa izakhono zamagosa angama-480 akhoyo ngokuthi athunyelwe kwizifundo zoqeqesho ezimfutshane, kambe kuqhutywe neenqubo ezingama-2 220 zokuhlola izithuthi ezindleleni nokufikelela kwabafundi abangama-39 600 ekuqhubeni, kanti kuqeqeshwe namagosa afundisa ngezendlela angama-2 640 konke oko kusenziwa ngamaphulo neendibano zokufundisa nokwazisa ngezokhuseleko ezindleleni, ngokulandelelana kwazo.

### Ukuphakanyiswa komgangatho weendawo zokuhlaliswa koluntu

Uhlalo lwabiwo-mali **lwezeziNdlu** lonyaka wama-2010 luyi-R2.061 lulonke. Inxalenye evakalayo yohlalo lwabiwo-mali lweSebe leziNdlu luvela kwingxowa-mali eyaziwa njenge-Housing and Human Settlement Development Grant, mali leyo ibalelwa kwi-R1.869 billion kowama-2010/11. Eli sebe liceba ukulandisa inani leeprojekthi ezaziwa njenge-People's Housing Projects (PHP, projekthi ezo zikhuthaza uluntu ekuthabatheni inxaxheba kuyilo, ulwakhwiwo nokugadwa kweenqubo. Eli sebe liguqukele ekwandiseni inani lamaziko obonelelo ngeenkonzo ukuze kwandiswe amathuba okubonelelwa ngezindlu kweli Phondo. Kugxininiswa kwinkqubo yokuphuculwa kweendawo zoogobityholo neyaziwa njenge-Upgrading of Informal Settlement Programme (UISP). Inani elingummiselo elithelekelelwayo leendawo esezifakelwe iinkonzo li-18 250 kowama-2010/11, ze lona i-150 000 kubonelelwe ngalo kwiminyaka emi-5 ezayo.

### Ukulungelelaniswa kozinzo nokuphakanyiswa kokusetyenziswa ngobulumko kwezinto eziluncedo

Yi-R304.949 million ngowama-2010/11, i-R325.639 million ngowama-2011/12 ne-R342.711 million ngowama-2012/13 imali eyabelwe **ImiCimbi yezokusiNgqongileyo noCwangciso loPhuhliso** ukuze kwenziwe igalalo kulungelelaniso nokuphakanyiswa kokusetyenziswa kwezancedisi zophuhliso kweli Phondo. Izinto eli Sebe elizihlele njengezingxamisekileyo zibandakanya: isicwangciso-qhinga sokuguquka kwemo-zulu, ulawulo lwamanzi, ulawulo longcoliseko nezilahwa, ulawulo lwendalo ephilayo nolawulo lokusetyenziswa komhlaba. I-arhente ejongene nokulawulwa kwendalo ephilayo kuthiwa yi-CapeNature kwaye iza kufumana i-53% yohlalo lwabiwo-mali lweSebe luka-2010/11.

Ukujongana nokuguquka kwemozulu, iSebe lezoLimo liyaqhubeka ngokubonelela ngeenkonzo zobunjinieli nokukhathalelwa komhlaba nangokuncedisa amafama ekusebenziseni amanzi awo ezolimo ngobuchule nangakumbi.

### Ukuphakamisa umangatho wokubambisana koluNtu

**ImiCimbi yezeNkcubeko nezemiDlalo** lifumana uhlalo lwabiwo-mali oluyi-R289.241 million lulonke kowama-2010/11 ngenjongo yokuba kudalwe imo eza kubanegalelo ekwandiseni ukuthabatha inxaxheba kwezintlo ukuze uluntu luxhotyiswe ngamandla ngokudityanelweyo. Imiba ekujoliswe kuyo ibandakanya ukubonelela ngamalungiselelo namathuba kwezemidlalo, ezobugcisa nezenkcubeko.

Eli Sebe liza kusingatha ubuncinane imicimbi yobugcisa nenkcubeko engama-25 kowama-2010/11, micimbi leyo iza kuba nombizane kubathabathi-nxaxheba nababukeli abavela kulo lonke eli Phondo. Ilimyuziyamu ezixhaswa liSebe ziya kubiza iindwendwe ezimalunga nama-400 000 ngowama-2010/11. Imibutho eli-122 iya kufumana inkxaso ukuze kuphakanyiswe umangatho wokuthatyathwa kwexaxheba kwezemidlalo kweli Phondo.

### Ukuphungulwa kobuhlwempu

**Isebe loPhuhliso loluNtu** lifumana uhlalo lwabiwo-mali oluyi-R1.219 billion lulonke kowama-2010/11. Esi sabelo sijolise kwimiba emalunga nokuqinisekisa ukubakho kothungelwano olumbuxa lweenkonzo zophuhliso lwezentlalo eziza kuxhobisa abahlwempuzekileyo, abasemngciphekweni nabo baneemfundo ezizodwa. Inkitho kwezentlalo yokuthintela nokunyangwa ukusetyenziswa gwenxa kwezinto, yokuxhasa abantu abakhulu, abantu abakhubazekileyo namaxhoba olwaphulo-mthetho nokukhathalela iintsapho nabo beva ubunzima phantsi kwe-HIV ne-Aids kwaye loo nkxaso iya kubalelwa kwi-R991.664 million kowama-2010/11. Ngaphezu kwezo nkonzo iSebe liya kusungula iinkqubo zokuphila okuzinxileyo. Ezo ziya kubandakanya iinkqubo zokucutha ubuhlwempu ezijolise ekuphuculeni ingeniso, ii-aseti nezakhono zeentsapho noluntu kugxininisa ekuqinisekiseni ubukho bengeniso nokutya ukuze kuxhamle abantu abangama-80 000. Yimizi engama-600 yabantu abangenangqiniseko yakutya abaya kuxhamla kungenelelo lwezoLimo, olufana nokuba nezitya zokutya.

### UbuRhulumente obumsulwa, obusebenza ngobuchule, obunempumelelo nobuqhutywa zezo zinto buzixabisileyo

Ukuze kuphunyezwe iinjongo zolawulo olululo, **Isebe leNkulumbuso** lifumana ama-R545.168 million ngowama-2010/11, R563.107 million ngowama-2011/12 ne-R576.503 million ngowama-2012/13. Inkqubo yokwenza ukuba izinto ziqhutywe ngokwala maxesha iza kusungulwa kwithuba le-MTEF ka-2010, ngenjongo yokuba kusetyenzwe ngobuchule nangakumbi kubonelelo ngeenkonzo zeSebe kananjalo kukhuthazwe ulawulo olululo kunye nezenzo zolawulo ezingcono. Utyalo-mali kwi-ICT (Iteknoloji yezeengcaciso) yeli Phondo luya komelezwa ukuze kuqinisekiswa ukubakho kwezancedisi zophuhliso ze-IT esetyenziswa ngokupheleleyo, ephethele kakuhle nekhuselekileyo neza kuphungula iindleko kwandiswe inkuthalo.

**ISebe loRhulumente boMmandla** lifumana i-R102.638 million ngowama-2010/11. Isabelo sohlahlo lwabiwo-mali sibandakanya inkxaso-mali yokusungula intlaninge yeenqubo zokugenelela ekwakhweni kwezakhono, kubonelelwa oomasisipala ngenkxaso eqhubekayo kulawulo lweenqubo zokulawula indlela ekuqhutywa ngayo umsebenzi nokukhuthaza iinkqubo zolawulo olululo koomasisipala.

Imiba engxamisekileyo **kwiCandelo likanoNdyabo wePhondo (Provincial Treasury)** kubandakanya ukuphuculwa okuqhubekayo kwenkitho yaphakathi enyakeni neenqubo zokulawulwa kwengeniso, kuphakanyiswa umangatho wokwenza ngobuchule, kananjalo kuphakanyiswe nomgangatho wolawulo lwekhonco lobonelelo nee-aseti kumaSebe. ICandelo loLawulo-mali lifumana i-R160.470 million ngowama-2010/11, R171.731 million ngowama-2011.12 ne-R182.140 million ngowama-2012/13.

## 2010/11 Isishwankathelo sohlahlo lwabiwo-mali

*Uhlahlo lwabiwo-mali lonyaka wama-2010 lusisiseko sendlela yokwenza ukuba uRhulumente wePhondo leNtshona Koloni akwazi ukuphumeza iinjongo zakhe zemo yezentlalo nemo yezoQoqosho ngokunjalo, nto leyo ibandakanya ukubuyisela iNtshona Koloni emzileni wokukhula obandakanya konke. Olu hlahlo lwabiwo-mali lujolise ekuhleleni inkcitho kaRhulumente ngokokungxamiseka kwayo ukuzo kuphuculwe iinkqubo zokuzisa iinkonzo; izinto zenziwe ngobungcathu kambe inkcitho kaRhulumente ibe neziphumo ezibonakalayo ngokunjalo.*

### Alan Winde

### uMphathiswa wezeMali, uPhuhliso loQoqosho noKhenketho

### iPhondo leNtshona Koloni

Olu hlahlo lwabiwo-mali lonyaka wama-2010 lulonke yi-R33.213 billion, nto leyo ithetha ukuba lungaphezulu nge-14.49% kolonyaka ophelileyo. Xa loo nto ithelakiswa nohlahlo lwabiwo-mali lwe-MTEF yonyaka wama-2009 kongezwe i-R12.866 billion kwi-MTEF yonyaka wama-2010. Eyona nto uhlahlo lwabiwo-mali lonyaka wama-2010 olujolise kuyo kukuphumeza ezi njongo ziphambili zephondo zili-10 zichazwa ngezantsi apha.

### Ukuvula amathuba okuba amashishini nabemi beli bakwazi ukuhlumisa uqoqosho namathuba engqesha

URhulumente uya kuthi gozola ukutyala imali kwizincedisi zophuhliso, nto ezo zenza ukuba kubekho ukukhula kwimo yezoqoqosho nophuhliso kananjalo neza kulungiselela ukufikelela kwamathuba angcono ezoqoqosho. I-R10.169 billion iza kutyala kwindlela, izikolo namaziko ezempilo kunye nezinye izincedisi zophuhliso kwithuba le-MTEF yonyaka wama-2010. Kunyaka-mali wama-2010/11 imali engaphezu kwe-R3 billion iyabelwe ukuginwa kweendlela zephondo zikwimo entle, ukwakhiwa kwezikolo ezintsha kongezwe namagumbi okufundela, kuqhutyekwe ngokwakhiwa kwesibhedlele saseKhayelitsha nesaseMitchell's Plain ndawonye neekliniki, phakathi kwezinye iiprojekthi.

**Uphuhliso lwezoQoqosho noKhenketho** lufumana i-R770.155 million. Eyona nto kujoliswe kuyo kukudala imo yokukhuthaza urhwebo notyalo-mali kunye nokusekwa nokwandiswa kwamashishini. Kwiminyaka emithathu ezayo, eli sebe lizimisele ukuseka nokwandisa ii-SMME (amaqumrhu asakhasayo nasaqingqayo) angama-4 500. Oku kubandakanya nezicwangciso zokulungiselela nokugcina amathuba engqesha ngaphezu kwama-9 000 kwicandelo lee-SMME. Injongo yeyokuba kutsalwe umdla wabatyalali-mali kambe kwandlalelwe olo tyalo-mali norhwebo olungalinganiselwa kwi-R2.157 billion ne-R4.179 billion kwiPhondo. Eli sebe likwadlala indima ephambili ekwenzeni amalungiselelo nasekuququzeleleni imicimbi eza kulungisa ingxaki yokungafumaneki kwezakhono ezifunekayo.

Ngohlahlo lwabiwo-mali oluyi-R1.438 billion lulonke kweli thuba le-MTEF elezoLimo lihlele ukubonelelwa ngenkxaso kwabo baxhamle kuhlengahlengiso lwemihlaba nokuinisekisa ukuba amafama apha ngamashishini anempumelelo. Imiba ekijoliswe kuyo ibandakanya: ukuqinisekisa ukuba i-60% yeprojekthi ezimalunga nohlengahlengiso lwemihlaba kweli Phondo iyaphumelela kwiminyaka emi-5 ezayo, ukubambisana namafama nemizi-mveliso ngenjongo yokuba kwandiswe imveliso yezolimo nge-10% kwiminyaka eli-10 ezayo, kambe kuncediswe abahlwempuzekileyo ngeendlela zokuziviselwa ukutya nokuphakamisa umgangatho wokufikelela kwabo ukutya okukhuselekileyo nokunempilo.

Ukujolisa **kweSebe lezokusigqongile noCwangciso loPhuhliso** kwinto apha ekuthiwa luqoqosho oluluhlaza (Green Economy) kunyaka-mali wama-2010/11 kubandakanya nokupapashwa kwePhepha-nkqubo lokuthenga izinto ezingangcolisiyo (Green Procurement White Paper), ekuhkhazeni uqoqosho lokusetyenziswa kwezinto kutsha (recycling economy), ukuphakamisa umgangatho welinge elaziwa njenge-2Wise2Waste, ekwaziseni ngekhathaloku eyaziwa njenge-Recycled Products Catalogue ebonisa izinto ezinkusetyenziswa kutha ndawonye nokukhangela iindlela zokuvulisa amandla ombane ngenkunkuma.

### Ukuphucula iziphumo zeMfundo yaseSikolweni

Eli Phondo lizimisele ngokuphucula iziphumo zemfundo. Uhlahlo lwabiwo-mali **leSebe lezeMfundo** luyi-R11,846 billion kunyaka-mali wama-2010/11, nto leyo iya kuba ngaphezu kwe-R38 billion kwithuba le-MTEF. Ukuqinisekisa ukuguqukela ebugconweni kweziphumo zemfundo kubandakanya ukomeleza ukuzimisela ukuzithwalisa uxanduva kwinkqubo yezemfundo; ukuphakamisa nokuphucula ulwazi malunga noko kuqulethwe kwizifundo nokuphucula izakhono zokufundisa zafundisi-ntsapho; kuphuculwe izakhono zokuphatha zeenqununu; kubonelelwe ngobhalo olusemgangathweni kananjalo kuqinisekiswa ukusetyenziswa kwezo zinto zibhalweyo; kulungiswe ingxaki yokusilela kwizincedisi zophuhliso zafundisi-ntsapho

Imimiselo yeSebe lezeMfundo ibandakanya: ukuphakamisa umgangatho wokwazi ukufunda nokubala kwibanga lesi-3, elesi-6 nele-9 nge-10% ubuncinane phakathi konyaka wama-2010 nowama-2012, kuphakanyiswe umyinge wokuphumelela imatriki ukususela kwi-75.71% ukuya kwi-80% ngowama-2010/11 nokuphungula inani lezikolo ezinomyinge wokuphumelela ongaphantsi kwe-60% ukususela kwi-85 kungoku nje ukuya kwi-55 kowama-2010/11. Ukwandisa inani labafundi abaphumelala izifundo zemthamathiki nenzululwazi kananjalo ukwandiswa kwenani labo baneemfanelo zokuya kufunda kumaziko emfundo ephakamileyo kukwathatyathwa njengento engxamisekileyo.

**Isebe lemiCimbi yeNkcubeko nezemiDlalo** liza kuchitha i-R109.806 million kwiinkonzo zamathala eencwadi kawonke-wonke kwiNtshona Koloni. Esi sabelo siya kuxhasa amathala eencwadi ngenjongo yokuba kuphuculwe, kambe kwandiswe loo mithombo yolwazi nokufunda ukuze khuthazwe umoya wokufunda kweli Phondo.

### Ukuphakamisa umgangatho wokubandakano yezothutho esebenza kakuhle nekhuselekileyo

**Isebe lezoThutho nemiSebenzi yoluntu** liya kuzazisa njengomququzeleli nomlungiseleli wesicwangciso-qhinga sothutho loluntu ndawonye nokuqulunqwa komgaqo-nkqubo waso, nokuba nguvulindlela kwicala lenkqubo yezothutho ekhuselekileyo, esebenza kakuhle nesebenzisano. Oku kubandakanya ingquku engabalelwa kwi-13% ukusuka ekubeni abantu bahambe ngezithuthi ezizezabo baguqukelae kwizithuthi zikawonke-wonke ukuya embindini wesiXeko saseKapa ngokuthi kuphakanyiswe umgangatho weenkono zoololiwe, kuxhaswe uthungelwano lwezothutho olusebenzisano ngokuthi kubonelelwe ngezincedisi zophuhliso kananjalo kucwangciswe ngendlela urhwebo lweeteksi zohlolo lweekhombi. Ukuhlelwa kokugcinwa kweendlela zephondo zikumgangatho onguwo kuya kusoloko kuqhubeka njengento engxamisekileyo. Kunyaka-mali wama-2010/11 isebe lezoThutho loluntu neNdlela lifumana i-65.51% yesabelo sesebe lilonke, sabelo eso sizi-R3.687 billion.

### Ukuphakanyiswa komgangatho wezeMpilo

**EzeMpilo** ziya kufumana i-R38.313 billion kwithuba le-MTEF ka-2010: R1.963 billion kweka-2010/11; R12.790 billion kweka-2011/12 ne-R13.560 kweka-2012/13 mali leyo iya kuba yeyokubonelela wonke ubani ngempilo esemgangathweni. Eli sebe linoxanduva lokubonelela abantu abamalunga ne-3.8 million abangana-inshorensi yempilo kweli Phondo ngeenkono zempi (malunga ne-73% yabo bonke abantu beli phondo). Ngowama-2010/11, eli Sebe lilindele ukuba izigulane ezingaphezu kwe-17 million zityelele amaziko ezempilo angaphezu kwama-450 (iikliniki namaziko ezempilo yoluntu). Ubonelelo ngeenkono kwinqanaba lesithili, elenqila neleziphedlele ezikhulu nalo luya komelezwa.

Key focus areas in Health are: managing the burden of disease through improving child and maternal health and reversing the spread of epidemic diseases such as HIV and Aids and TB. The Department aims to immunise 95% of children under 1 year in the Province. Interventions are also in place to reduce the child and maternal mortality ratios.

HIV and Aids treatment and care will be expanded, specifically the anti-retroviral treatment programme. Currently, an estimated 68 446 people are on treatment. This number is expected to increase to over 90 000 in 2010/11. Other focus areas include prioritising quality of care, management and workforce capacity, technology and infrastructure and a sustainable income stream to deliver the required health services.

### Reducing Crime

**Community Safety** receives a total budget of R287.808 million in 2010/11 to aid in reducing the incidence of crime in the Province. In 2010/11 the Department plans to improve civilian oversight over the SAPS, in conjunction with communities, by actively engaging in promoting partnerships between communities and the SAPS as well as monitor and evaluate police performance, efficiency and effectiveness. Efforts to reduce road accident fatalities, strengthen traffic law enforcement on the Province's roads and increase road safety awareness in 2010/11 include the training 370 new traffic police recruits, whilst improving the skills base of 480 existing officers through short course training, conducting 2 220 roadblocks and reaching 39 600 learners and 2 640 educators through road traffic safety education and awareness campaigns and workshops, respectively.

### Optimising Human Settlement Integration

The budget for **Housing** for 2010 amounts to R2.061 billion. A significant portion of the Housing department's budget is funded through the Housing and Human Settlement Development Grant, amounting to R1.869 billion in 2010/11. The Department plans to increase the number of People's Housing Projects (PHP) which encourages communities to actively participate in the design, construction and monitoring processes. The shift in departmental focus is towards a significant increase in the number of services sites in order to accelerate the provision of housing opportunities in the Province. Emphasis is on the Upgrading of Informal Settlement Programme (UISP). The estimated targets for serviced sites delivered is 18 250 in 2010/11, with an estimated 150 000 to be delivered over the next 5 years.

### Mainstreaming Sustainability and Optimising Resource use efficiency

A total of R304.949 million in 2010/11, R325.639 million in 2011/12 and R342.711 million in 2012/13 is allocated to **Environmental Affairs and Development Planning** to contribute to mainstreaming sustainability and optimising resource-use efficiency in the Province. The Department's policy priorities include: the climate change strategy, water management, pollution and waste management, biodiversity management and land-use management. CapeNature, as the agency responsible for biodiversity management, receives 53% of the Departmental budget in 2010/11.

In response to climate change, the Department of Agriculture continues to provide engineering and land care services and assist farmers in utilising their agricultural water more efficiently.

### Increasing Social Cohesion

**Cultural Affairs and Sport** receives a total budget of R289.241 million in 2010/11 to create an environment that will contribute to increased participation in civic and social life towards collective empowerment of our society. Focus areas include the provision of facilities and opportunities in sport, arts and culture.

The Department will organise at least 25 art and cultural events in 2010/11 that will attract participants and spectators from throughout the Province. Museums supported by the Department will attract approximately 400 000 visitors in 2010/11. About 122 sport organisations will receive institutional support in ensuring increased levels of participation in sport in the Province.

### Reducing Poverty

**Social Development** receives a total budget of R1.219 billion in 2010/11. Focus areas of this allocation is to ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs. Spending on social welfare services to prevent and treat substance abuse, support older persons, persons with disabilities and victims of crime and to care for and support families and those suffering from HIV and Aids will amount to R991.644 million in 2010/11. In addition to these services the Department will also implement sustainable livelihood programmes. These include poverty reduction programmes that aim to improve income, asset and capability of families and communities focusing on income and food security for 80 000 beneficiaries. About 600 food insecure households will benefit from Agriculture's interventions, such as food gardens.

### Clean, efficient, effective, value-driven and responsive government

In order to promote governance objectives, the **Department of the Premier** receives R545.168 million in 2010/11, R563.107 million in 2011/12 and R576.503 million in 2012/13. The modernisation programme will be implemented over the 2010 MTEF, aiming to pursue greater efficiencies in departmental service delivery and promote good governance and better management practices. Investment in the provincial government ICT will be strengthened to ensure an optimised, well-managed and secure IT infrastructure that will reduce costs and increase productivity.

The **Department of Local Government**, receives a budget of R102.638 million in 2010/11. Budget allocations include funding for the implementation of various capacity building interventions providing ongoing 'hands on support' to municipalities on enhancing performance management systems and promoting good governance systems and processes in municipalities.

Areas of priority for the **Provincial Treasury** include the continuous improvement of in-year expenditure and revenue management practices, enhancing efficiency, supply chain and asset management practices in departments. Provincial Treasury receives allocations of R160.470 million in 2010/11, R171.731 million in 2011/12 and R182.140 million in 2012/13.



## Opsomming van die 2010/11-Begroting

*Die 2010 Begroting is die fondament waarmee die Wes-Kaapse Regering sy maatskaplike en ekonomiese doelwitte sal bereik en sluit in die terugkeer van die Wes-Kaap na 'n omvattende groeifase. Dit fokus op die herpriorisering van uitgawes tot bereiking van verbeterde dienslewering en groter doeltreffendheid en doelmatigheid in regeringspandering.*

### Alan Winde LUR vir Finansies, Ekonomiese Ontwikkeling en Toerisme Provinsie Wes-Kaap

Begroting 2010 bestaan uit 'n totale toekenning van R33.213 miljard, wat 14.49% hoër is as verlede jaar se hoofbegroting. As dit met die 2009 MTEF Begroting vergelyk word, is R12.866 miljard oor die 2010 MTEF bygevoeg. Die fokus van die 2010 Begroting is om die volgende 10 provinsiale strategiese doelwitte te bereik.

#### **Skepping van geleenthede vir sakeondernemings en inwoners om die ekonomie te laat groei en werksgeleenthede te skep**

Die Regering sal aanhou om in infrastruktuur te belê wat help dat ekonomiese groei en ontwikkeling plaasvind en verbeterde toegang tot ekonomiese geleenthede vergemaklik. R10.169 miljard sal oor die 2010 MTEF in **paaie, skole en gesondheidsorgfasiliteite** en ander infrastruktuur belê word. In 2010/11 is meer as R3 miljard toegeken aan onderhoud op provinsiale paaie, die bou van nuwe skole en meer klaskamers, om voort te gaan met die oprigting van die Khayelitsha en Mitchell's Plain Hospitale en, onder andere, vir klinieke.

**Ekonomiese Ontwikkeling en Toerisme** ontvang R770.155 miljoen oor die 2010 MTEF. Die klem word gelê op die daarstelling van 'n bemagtigende omgewing wat handeldryf en beleggings stimuleer en sakeondernemings skep en laat uitbrei. Oor die volgende drie jaar stel die Departement homself ten doel om 4500 KMMOs te skep en/of uit te brei. Dit sluit in planne vir die daarstelling en/of die volhouding van meer as 9 000 werksgeleenthede binne die KMMO sektor. Die doel is ook om beleggings en handelsgeleenthede met 'n onderskeidelike waarde van R2.157 miljard en R4.179 miljard pro-aktief na die Provinsie te lok en te fasiliteer. Die Departement speel ook 'n sleutelrol in die fasilitering en koördinerende van aktiwiteite wat die ongelikheid tussen die aanbod en vraag na vaardighede aanspreek.

Met 'n totale begroting van R1.438 miljard oor die MTEF stel **Landbou** as prioriteite die voorsiening van omvattende landbou-stuendienste aan begunstigdes van landelike hervorming en om te verseker dat boere suksesvolle besigheidsondernemings word. Gebiede waarop gefokus word, sluit in: versekering dat minstens 60% van alle landelike hervormingsprojekte in die Provinsie binne die volgende 5 jaar suksesvol sal wees, samewerking met boere en nywerhede om landbou-produksie met ten minste 10% oor die volgende 10 jaar te verhoog, ondersteuning van arm gemeenskappe en huishoudings ten einde hulle in staat te stel om self voedsel te produseer en om hul toegang tot veilige en gesonde voedsel te verbeter.

'n Fokus op die Groen Ekonomie deur **Omgewingsake en Ontwikkelingsbeplanning** in 2010/11 sluit in die publisering van die Witskrif op Groen Verkyning, stimulerende van die herbenuttingseconomie, plasing van 2Wise2Waste inisiatiewe in die hoofstroom, die bemarking van die Katalogus op Herbenutte Produkte en 'n ondersoek na die omskepping van afval in energie.

#### **Verbetering van Skoolonderrig-uitkomst**

Die Provinsie is verbind tot die verbetering van onderrig-uitkomst. Die begroting van die **Departement van Onderwys** is R11.846 miljard in 2010/11, met 'n totaal van meer as R38 miljard oor die MTEF. Om 'n ommekeer in onderwys-uitkomst te verseker, behels die versterking van rekenpligtigheid in die onderwysstelsel; opgradering en verbetering van die kennis van die inhoud en pedagogiese vermoëns van onderwysers; verbetering van bestuursvaardighede onder skoolhoofde; voorsiening van kwaliteit handboekmateriaal en die versekering dat dit gebruik word; en die aanspreek van die agterstand in infrastruktuur.

Doelwitte van die Onderwys Departement sluit in: verhoging van lees en skryfvaardighede van grade 3, 6 en 9 met ten minste 10% tussen 2010 en 2012, verhoging van die matriekslagsyfer van die huidige 75.71% na 80% in 2010/11 en vermindering van die aantal skole met 'n slaagsyfer van minder as 60% van die huidige 85 na 55 in 2010/11. Die verhoging van die aantal leerders wat wiskunde en wetenskap slaag, asook van diegene wat kwalifiseer om aan Inrigtings vir Hoër Onderwys te studeer, word ook geprioritiseer.

**Kultuursake en Sport** sal R109.806 miljoen uitgee op openbare biblioteekdienste in die Wes-Kaap. Hierdie toekenning sal biblioteke onderteun met die verbetering en uitbreiding van hierdie bron van kennis en geleerdheid ter aanmoediging van 'n kultuur van leergierigheid in die Provinsie.

#### **Groter Toegang tot Doeltreffende en Veilige Vervoer**

**Vervoer en Openbare Werke** sal homself plaas as koördineerder en fasiliteerder van die ontwikkeling van die openbare vervoerstrategie en -beleid en en as die leidinggewer in die daarstelling van 'n veilige en geïntegreerde vervoerstelsel. Dit sluit in die beïnvloeding van 'n 13% modale skuif vanaf private na openbare vervoer na die Stad Kaapstad SSK deur die bevordering van verbeterde spoorwegvervoer, ondersteuning van geïntegreerde vervoernetwerke deur die voorsiening van infratraktuur en formalisering van die minibus taxi industrie. Die prioritisering van die onderhoud van die provinsiale padnetwerk sal voortgaan. In 2010/11 ontvang Openbare Vervoer en Paaie Infrastruktuur 65.51% van die totale Departementele toekenning van R3.687 miljard.

#### **Maksimalisering van Gesondheidsuitkomst**

**Gesondheid** ontvang R38.313 miljard oor die 2010 MTEF: R11.963 miljard in 2010/11; R12.790 miljard in 2011/12 en R13.560 miljard in 2012/13 om kwaliteitgesondheid aan almal te voorsien. Die Departement is verantwoordelik vir die voorsiening van gesondheidsdienste aan ongeveer 3.8 million onversekerde mense in die Provinsie (ongeveer 73% van die totale bevolking). In 2010/11 vermag die Departement dat meer as 17 miljoen pasiënte van die meer as 450 primêre gesondheidsorgfasiliteite (klinieke en gemeenskapsgesondheidsentrums) gebruik sal maak. Die voorsiening van gesondheidsdienste by die distrik-, streeks- en sentrale hospitale sal ook verbeter word.

Sleutelfokusgebiede in Gesondheid is: bestuur van die gesondheidsklas deur die verbetering van kind- en moedergesondheid en die omkeer van die verspreiding van epidemies soos MIV en Vigs en TB. Die Departement stel homself ten doel om 95% van kinders onder 1 jaar in die Provinsie te immuniseer. Tussenkomste is ook daargestel om die kind-en moedersterflichheidsverhoudings te verlaag.

Die behandeling van MIV en Vigs sal uitgebrei word, spesifiek die anti-retrovirale behandelingsprogramme. Daar is tans 'n geskatte 68 446 mense onder behandeling. Daar word vermag dat hierdie syfer sal vermeerder na meer as 90 000 in 2010/11. Ander fokusgebiede sluit in die prioritisering van die gehalte van versorging, kapasiteit van die betuur en werksmag, tegnologiese en infrastruktuur en 'n volhoubare inkomstestroom om die verlangde dienste mee te lewer.

#### **Vermindering van Misdaad**

**Gemeenskapsdienste** ontvang 'n totale begroting van R287.808 miljoen in 2010/11 om by te dra tot die vermindering van misdaadgevallen in die Provinsie. In 2010/11 beplan die Departement om burgerlike oorsig oor die SAPD te verbeter in samewerking met gemeenskappe deur aktief by vennootskappe tussen gemeenskappe en die SAPD betrokke te raak en dit te bevorder, asook deur die monitoring en evaluering van polisie se werkwerrigting, doeltreffendheid en doelmatigheid. Pogings om noodlottige motorongelukke te verminder, verkeerswettoepassing op die Provinsie se paaie te versterk en padveiligheidsbewustheid in 2010/11 te verhoog, sluit in die opleiding van 370 nuwe verkeerspolisierokrate, terwyl die vaardighedsbasis van 480 bestaande offisiere verbeter sal word deur kort opleidingskursusse, die opstel van 2 220 padblokkades en die bereiking van 39 600 leerders en 2 640 onderwysers deur middel van padverkeersveiligheidsonderrig en bewusmakingsveldtogte en –werksinkels onderskeidelik.

#### **Optimalisering van die Integrasie van Menslike Nedersettings**

Die begroting van **Behuising** vir 2010 beloop R2.061 miljard. 'n Aansienlike gedeelte van die Behuisingsdepartement se begroting word befonds deur die Behuising en Menslike Vestigingsonwikkelingstoekenning wat R1.869 miljard beloop in 2010/11. Die Departement beplan om die aantal Menslike Behuisingsprojekte (PHP), wat gemeenskappe aanmoedig om aktief deel te neem aan die ontwerp, oprigting en moniteringsprosesse, te vermeerder. Die departement verskuif sy fokus na 'n aansienlike toename in die lewering van gedienspersele ten einde die voorsiening van behuisingsgeleenthede in die Provinsie te versnel. Klem word gelê op die Opgradering van Informele Nedersettingsprogramme (UISP). Die geskatte doelwitte vir die lewering van gedienspersele in 2010/11 is 18 250 met 'n geskatte 150 000 wat oor die volgende 5 jaar gelewer sal word.

#### **Maksimalisering van Volhoubaarheid en Optimalisering van Doeltreffende Hulprongebruik**

'n Totaal van R304.949 miljoen in 2010/11, R325.639 miljoen in 2011/12 en R342.711 miljoen in 2012/13 word aan **Omgewingsake en Ontwikkelingsbeplanning** toegeken om by te dra tot die hoofstroomplasing van volhoubaarheid en optimalisering van doeltreffende hulprongebruik in die Provinsie. Die Departement se beleidsprioriteite sluit in: die klimaatveranderingsstrategie, waterbestuur, besoedeling- en afvalbestuur, biodiversiteitsbestuur en grondgebruiksbestuur. CapeNature as die agentskap verantwoordelik vir biodiversiteitsbestuur ontvang 53% van die Departement se begroting in 2010/11.

In reaksie op klimaatverandering gaan die Departement van Landbou voort om ingenieurs- en landelike versorgingsdienste te voorsien en om boere by te staan in die meer doeltreffende benutting van hulle landbou-water.

#### **Vergroting van Maatskaplike Samehorigheid**

**Kultuursake en Sport** ontvang 'n totale begroting van R289.241 miljoen in 2010/11 om 'n omgewing te skep wat sal bydra tot verhoogde deelname aan die burgerlike en maatskaplike samelewing tot die gesamentlike bemagtiging van die gemeenskap. Fokusgebiede sluit in die voorsiening van fasiliteite en geleenthede in sport, kuns en kultuur.

Die Departement sal minstens 25 kuns- en kulturgeleenthede in 2010/11 organiseer wat deelnemers en toeskouers vanoor die hele Provinsie sal lok. Museums wat deur die Departement ondersteun word, sal ongeveer 400 000 besoekers in 2010/11 lok. Ongeveer 122 sportorganisasies sal institutionele ondersteuning ontvang om verhoogde vlakke van deelname aan sport in die Provinsie te verseker.

#### **Vermindering van Armoede**

**Maatskaplike Ontwikkeling** ontvang 'n totale begroting van R1.219 miljard in 2010/11. Met hierdie toekenning word beoog om te verseker dat 'n omvattende netwerk van maatskaplike ontwikkelingsdienste wat die armes, die kwesbares en diegene met spesiale behoeftes help en bemagtig, daargestel word. Besteding op maatskaplike dienste om dwelmmisbruik te voorkom en te behandel, om bejaardes, persone met gestremdhede, en misdaadslagoffers te ondersteun en om families en diegene wat aan en MIV en Vigs lei te versorg, sal R991.644 miljoen in 2010/11 beloop. Bykomend tot hierdie dienste sal die Departement ook volhoubare bestaansprogramme implementeer. Dit sluit in armoedeverligtingsprogramme wat beoog om inkomste, bates en bekwaamheid van families en gemeenskappe te verbeter deur te fokus op inkomste- en voedselsekureit vir 80 000 begunstigdes. Ongeveer 600 huishoudings met onsekere voedselvoorsiening sal bevoordeel word deur Landbou se tussenkomste, soos byvoorbeeld voedseltuine.

#### **Onkreukbare, doeltreffende, doelmatige en waarde-gedrewe regering**

Ten einde regeringsbestuursdoelwitte te bevorder, ontvang die **Departement van die Premier** R545.168 miljoen in 2010/11, R563.107 miljoen in 2011/12 en R576.503 miljoen in 2012/13. Die moderniseringsprogram sal oor die 2010 MTEF geïmplementeer word ten einde groter doelmatigheid in departementele dienslewering en beter bestuurspraktyke na te streef. Belegging in die provinsiale regering se inligtingkommunikasiediens sal versterk word om 'n optimale, goed bestuurde en veilige IT infrastruktuur te verseker wat koste sal verlaag en produktiwiteit sal verhoog.

Die **Departement van Plaaslike Regering** ontvang 'n begroting van R102.638 miljoen in 2010/11. Begrotingstoekennings sluit in befondsing vir die implementering van verskeie kapasiteitsbou-tussenkomste wat deurlopende aktief-deelnemende ondersteuning aan munisipaliteite verseker ter versekering van versterkte prestasiebestuurstelsels en die bevordering van goeie regeringsbestuurstelsels en -prosesse in munisipaliteite.

Prioriteitsgebiede vir die **Provinsiale Tesourie** sluit in die voortdurende verbetering van binne-jaar uitgawe en inkomste bestuurspraktyke, bevordering van doelmatigheid, voorsieningsketting- en batebestuurspraktyke in departemente. Die Provinsiale Tesourie ontvang toekennings van R160.470 miljoen in 2010/11, R171.731 miljoen in 2011/12 en R182.140 miljoen in 2012/13.