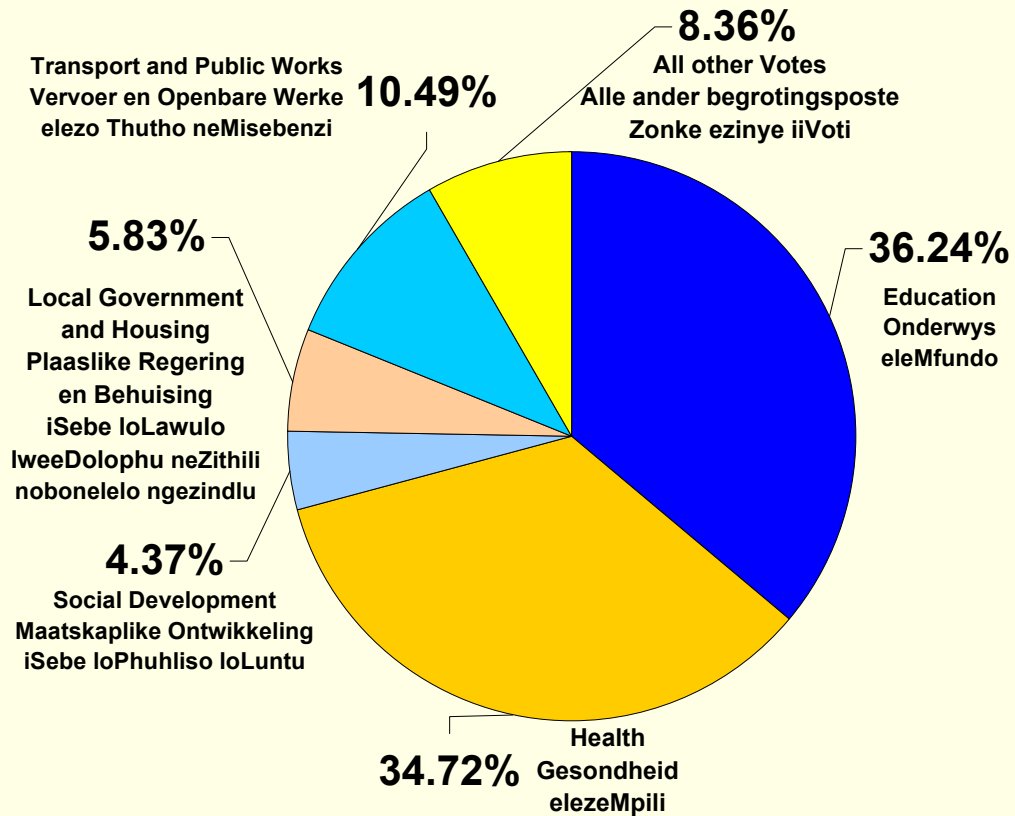


## Departmental Shares of Total Amount to be Voted 2008/09 – R24.892 Billion



## WESTERN CAPE Provincial Government



2008/09

### Budget Summary Opsomming van Begroting Isishwankathelo Sohlahlo-mali

## 2008/09 Budget Summary



*The Budget is not merely about numbers but rather the people it is directed at and the services it buys for them. The Western Cape 2008 Budget is resolute in its desire to improve access to quality Education, Health and Social Development services and to make a significant impact on the provision of a safe and healthy environment, good infrastructure, skills development and job creation.*

Lynne Brown  
MEC of Finance and Tourism  
Western Cape Province

Relative to the main budget a year ago, R4.2 billion is added this year so that the 2008 Budget totals R24.9 billion or 20.2 per cent higher than last year's. The 2008 Budget is meant to achieve six main outputs:

- Improve the quality and reach of education and health care;
- Enhance impact and footprint of social development, cultural services, road safety and sport;
- Expand and improve the strategic and economic infrastructure, including roads and public transport, and housing;
- Boost skills development through providing learnerships and bursaries, upgrading FET colleges;
- Improve the environment, expand business support services and create more job opportunities in the economic and agricultural arena; and
- Improve efficiency in planning and spending through collaborative initiatives across the provincial clusters, local and national spheres.

These aims flow from national priorities, the Western Cape's iKapa Growth and Development Strategy as well as provincially prioritised interventions and support that target vulnerable groups and communities at risk, which were identified as the "21 priority areas".

### Improve the quality and reach of education and health care

Education and Health combined receive more than 70 per cent of the Province's budget.

**Education** grows by R1.3 billion (17.4 per cent) year-on-year to over R9 billion in 2008/09, totaling R29.9 billion over the next three years.

Key focus areas in Education are giving greater access to education, enhancing quality through upgrading teaching and management skills and addressing remaining inequalities. Additions to the Budget also compensate for inflation and salary improvements for education personnel and provide for increased investment in school construction and maintenance; cater for Early Childhood Development including Grade R, with increase of 37.6 per cent to R226.792 million (expand enrolment and improve quality); give increased access for learners with disabilities (additional R63.153 million over the next three years); and boost the efficiency and quality of teachers and principals through targeted skills development interventions with R209.520 million over the next three years.

**Health** expenditure increase by R1.55 billion (21.8 per cent) from the 2007 Budget to R8.642 billion in the 2008 Budget. In the main, this increase provides for the steady rise in patient numbers, including those with drug resistant TB. Budget increases also aim to increase the number of health professionals and provide for the improvement of salaries of nurses.

As part of treating and managing the right patients, at the right level of care the Department has allocated:

- R74.044 million in 2008/09 for Expanded Public Works programmes to expand community based care services;
- R392.153 million in 2008/09 for Emergency Medical Services to improve service delivery and prepare for FIFA World Cup 2010; and
- Monies to improve the maintenance and upgrading of health facilities and for planning the construction of the Khayelitsha and Mitchell's Plain hospitals.

### Enhance impact and footprint of social development, cultural services, road safety and sport

**The Social Development** Budget grows by 22.1 per cent to R1.088 billion in 2008/09. An additional R75 million over three years will be used to expand Early Childhood Development services to increase the number of 0-4 year olds with access to structured programmes and to provide for learnerships through the Expanded Public Works programme to upgrade the qualifications of ECD practitioners.

Over the next three years an amount of R368.859 million is allocated for the expansion and transformation of existing social welfare services. The focus is on increasing access to services and ensuring the equitable distribution of resources across communities. The fight against substance abuse remains a challenge for which R85.213 million is allocated over the next three years.

KwiSebe le **Micimbi ye Nkcubeko nemiDlalo** uhlahlo-mali lunyuke laya ku 121.7% ukuya ku R497.7 yezigidi ngo 2008/09. Olu lonyoso lubalelwa ku: R212 yezigidi owabelwe ulwakhwi lwebala lebhola ekhatyawo I Greenpoint; R20 yezigidi uzaku kulungisa ibala lemidlalo e Phillipi; kunye no R9.280 yezigidi uzakuphucula ukungise isiKolo semiDlalo esise Kulis River.

**ISebe loKhuseleko loLuntu** lufumene uhlahlo-mali oluyi R228.194 yezigidi ngo 2008/09, ebonisa ukonyuka ngo 11.13 we pesenti ukusuka kuqikelelo lolwabiwo lonyaka ophelileyo. ISebe le Traffic Safety Promotion lufumene I R112.9 yezigidi ngo 2008/09, eyawuthi incede ekunikeni nase kuncediseni kwiinkonzo zezothutho eziqhuba imini nobusuku, iintsuku eziyi7 (24 Hour/7 Day) kunezinye bazame nokuthoba iingozi zendlela ngo 5 pesenti apha eNtshona Koplani kunyaka ngamnye. Iprojekthi yokhuseleko ezikolweni (Schools Safety Project) kunye nenkqubo yokhuseleko lwabakhweli (Commuter Safety Programme) zabelwe I R47.4 yezigidi kuleminyaka m ithathu izayo ukuncedisana nokhuseleko ngokutyalama avolontiya ka Bambanani alwa ubundlobongela kwizikolo eziyi 160 ezisemngciphekweni wobubundlobongel nakwi zitishi zika Lolive eziyi 45 kummandla ongqongose iNtshona Koloni nakwi Cape Winelands.

### Ukwenza qilima izibonelelo kwezoqoqosho kwenza uthungelwano nokuvulela ukwanda kwezoqoqosho

Utyalo-mali lwethu kwizibonelelo, indlela yokulawula umhlaba kunye nkxaso yokuba ooMasipala bacwangcise yaye bakhokhele uphuhliso kwidolophu zabo, oko kuyakuthi kuncede kulemiqobo yohulumo.

Ngo 2008/09 iPhondo licwangcise ukuchitha I 20 pesenti ngaphezulu kwizibonelelo kunalonyaka uphelileyo, I R2.687 yezigidi yabelwe I Phondo nokulungiswa kwe nkonzo zoluntu kwakunye nezakhiwo zokulawula, iindlela nezibonelelo kwizithuthi zika wonke- wonke.

**iSebe lezoThutho nemiSebenzi kaRhulumente** lilawula iiprojekthi zezibonelelo, ngaphandle kwezizindlu, apha kwiPhondo ine R2.611 yezigidi kuhlahlo-mali luka 2008/09, likhule ngo 18.3% okanye R404 yezigidi ukusuka ku hlahlo-mali luka 2007. Eli Sebe lifumene kangange 10.5 pesenti apha ku hlahlo-mali lwe Phondo ngo 2008/09. Malunga ne R1.380 yezigidi kolu lwabiwo lujongene nemifanekiso nemizobo, nolwakhwi, nolungiso lwezindlela. Esi sixa semali esiyi, R394 yezigidi yabelwe iiprojects ezinjongo zazo kukususa ukungcola okwenziwa zziibodlela ezindleleni nakwindlela ezinqamlezileyo yaye oko kubalulekile kwezoqoqosho yaye kuya kusetyenziswa kahkulu ngexesha laletumente ye FIFA 2010 World Cup.

**ISebe loLawulo LweDolophu neziThili noBonelelo ngeZindlu** lunoxanduva lokuxhasa ngezimali ubonelelo ngezindlu yaye yenza oko ngokuthumela imali ko Masipala ukuze bokhe izindlu ezifunekayo. Lulunke unikezelo lwezindlu lunyuke ngo 26.9 pesenti ukusuka kuhlahlo-mali luka 2007 ukuya ku R1.204 yezigidi kuhlahlo-mali luka 2008/09. Oku kwenyuka kuyakusetyenziswa ekunekeni izindlu ezikwizinga eliphezulu nokunceda kulamabaxabiso okwakha onyukileyo.

### Ukonyusa izinga lophuhliso lwezakhono ngokunika izifundo zoqeqesho kunye nenkxaso mali ekhulisa abafundi beKholeji ze FET

Inyathelo lophuhliso lwezakhono liquka uqeqesho lwezakhono emisebenzini ngaphandle ko Rhulumente, uncedo ngezimali nokuncedisana ngokunika izifundo zoqeqesho nenkxaso mali eqinisekisa ukuba izikolo zikawonke-wonke (Public Ordinary Schools) neZolimo kwakunye nokuqhubekela ngemfundo noqeqesho lwululekile kwaye luyafuneka kubasebenzi.

### Ukuphuculwa kwemeko yendawo, ukwandiswa kwezoshishino nenkxaso yeenkonzo kunye nokudalwa kwamathuba emisebenzi kwezoqoqosho nakwezolimo

**ISebe leMicimbi yeNdalo esingqongileyo noCwangciso loPhuhliso.** Inikwe umsebenzi wokujongana nongcoliseko, ulawulo lwendalo nenkqubo yesivumelwano nesicwangciso kunye nokhuselo olukhethekileyo lwendalo nokuphuhlisa ezokhenketho. Eli Sebe linesabelo esiyi R198.8 yezigidi ngo 2008/09. Isixa semali esiyi R12 yezigidi yengeziwe kuleminyaka mithathu ukuze ikwazi ukudibanisa imeko yokutshintsha kwezulu yalapha e kweliPhondo.

**ISebe loPhuhliso lweZozoqosho noKhenketho** lifumene isixa esingange R219.244 yezigidi kuhlahlo-mali luka 2008/09. Kuleminyaka mithathu izayo, I R76.569 yezigidi ijongene nokuphuhlisa kwezakhono kuba khrwebi abasebancinane nabasakhulayo ngokwendawo zabo ezixeliweyo ezohlukeneyo nokudala amathuba emisebenzi nokukwazi ukukhula kwezoqoqosho. Uphuhliso lwezakhono ( Work Force development) lujonge ekuphuculeni ulutsha ngezakhono zokungena kulomsebenzi nokuphucula ukhuphiswano kumashishini nakwezinye zangaphandle. Ngenxa yoluhlobo luphucuke ngoluhlobo i Creative Precincts Project, ejongene nokuxhasa indibaniselwano yobuchwephesha bokuzoba nokwenza izinto imigudu kwezoshishino kwiindawo ezisezidolophini nakwindawo ezisebumelwaneni, iSebe lizimisele ukuvuselela oko kwiindawo ezisezidolophini.

Lulunke uhlahlo-mali oluya **kwiSebe lezoLimo** lunyuke lwaya ku R344.704 yezigidi ngo 2008/09 – likhule ngo 8.6% ukusuka kuqikelelo olutshintshiweyo luka 2007/08. Eli Sebe lizakuqhubekela ngokunikezela ngezifundo zoqeqesho, abasebenzi abasafundayo, inkxaso mali kunye noqeqesho ingakumbi kwabo babesakuba ngabangathathi ntweni. Iyakuthi ixhase nophuhliso lwabanamalungelo emihlaba nabantu abangaBalimi asakhasayo. EliSebe lezi limo lifumene isixa esongezelelweyo esiyi: R22 yezigidi kuleminyaka mithathu izayo ukuxhasa abanamalungelo emihlaba kunye ne AgriBEE; R23 yezigidi ngo 2008/09 yeyokulawula iintlekele kwezoLimo kunye ne R4 yezigidi ngo 2010/11 ukuqalisa indawo yokulawula iintlekele (Disaster management unit).

### Ukuphucuka kwendlela yokusebenza ekucwangciseni nasekuchitheni: kwiPhondo, kwiDolophu neziThili naku Zwelonke

Indlela amaSebe ePhondo abekwe ngayo abonakalise ukuba aphicotha eyona ndlela ephucukileyo nebalulekileyo ngawo. Kwiindawo eziliqela apho kungafaniswa kuzo ezinye ziye zabanakala. Lo mimandla isafuna ukunikwa ingqwalasela nokuphandwa banzi yaye iyakufuna ukuphuculwa ku Lawulo lweDolophu ne Phondo. Ukuchaza inkxaso yeprojekthi zendibaniselwano phaya kuhlahlo-mali, kodwa oku kuyakuthi kwabiwe ku qikelelo oluhlaziyiweyo. Efaniswa nolusondezo nesisakhelo yindlela yokuchitha enqamlezileyo kwi projekthi nenkqubo zePhondo ezifana ne World Cup 2010 (WC 2010), uMnyhadala kunye neZehlo eziziswe yile Komiti (Events Organising Committee (FEOC), UPhuhliso lwabantwana abasakhulayo (Early Childhood Development) namanye amaphulo asafuna ukujongwa.

## ISISHWANKATHELO SOHLAHLO-MALI LUKA 2008/09

*Uhlahlo mali alungamanani kuphela koko lungabantu ekujoliswe kubo kunye neenkonzo emaziye kubo. Uhlahlo-mali lwe Ntshona Koloni luka2008 luzimisele kumnqweno walo wokuphucula ufikeleleko kumgangatho ophucukileyo wemfundo, Ezempilo kwakunye neenkonzo Zophuhliso loLuntu nokuba nempembelelo enentsingiselo kulungiselelo lwendalo enempilo nekhuselekileyo, izibonelelo ezifanelekileyo, uphuhliso lwezakhono kwakunye nokudalwa kwamathuba emisebenzi.*

Xa kuthelekiswa nohlahlo-mali lonyaka odlulileyo, I R4.2 yezigidi yengeziwe kulo nyaka oko ke kuthethe ukuthi lunonke uhlahlo-mali luka 2008 liyi R24.9 yezigidi okanye I 20.2% ngaphezulu kweyonyaka ophelileyo. Uhlahlo-mali luka 2008 lizimisele ukufikelela kwezinkalo zintandathu zingundoqo:

- Ukuphuculwa kwezinga lokufikeleleka kwezeMfundo nokhathalelo kweZempilo;
- Ukwandisa kwempembelelo kwakunye nomkhondo wophuhliso loluntu, iinkonzo zenkcubeko, ukhuseleko ezindleleni kwakunye nezemidlalo;
- Ukwandiswa nokuphuculwa kwenkalo kunye nezibonelelo zokusebenza kwezoqoqosho, ziquka iindlela kunye nezithuthi zika wonke-wonke, nezindlu agriculture, spatial environment;
- Ukwandiswa kophuhliso lwezakhono ngokunikizela ngezifundo zoqeqesho (learnerships) kwakunye nenxaso mali (bursaries), ukuphucula iikholeji ze - FET;
- Ukuphuculwa kokusingqongileyo, ukwandisa inkxaso kwiinkonzo zosomashishini, nokudalwa kwamathuba amaninzi emisebenzi kwezoqoqosho nakwindawo zolimo; kunye agriculture, spatial environment;
- Inyathelo lokuqala lokuphucula intsebenziswano ngobuchule ekucwangciseni nakwinkcitho: kumacala onke endibaniso yePhondo, kwiDolophu neZithili kwakunye noZwelonke.

Ezinjongo ziphokoka kuzwelonke zilungelo eliphambili, Isicwangciso sokuKhula noPhuhliso lwePhondo (the Western Cape's iKapa Growth and Development Strategy) kwakunye nokunenelela okulungelo lokuqala kwiPhondo nokuxhasa lo maqela angamakhoba okwenzakala noluntu olusemgciphekweni olaluchazwe nje nge "ndawo eziyi 21 zokuqala".

### Ukuphuculwa kwezinga lokufikeleleka kwenkonzo zeMpilo nezeMfundo

EzeMfundo kunye nezeMpilo zidibene zifumana ngaphezu ko 70% wohlahlo-mali lwePhondo.

**Ezemfundo** zikhule ngo R1.3 yezigidi (17.4%) nyaka ngo nyaka ngaphezu kwe R9 yezigidi ngo 2008/09, iyonke yi R29.9 yezigidi kuleminyaka mithathu izayo.

Eyona mimandla ijongwayo kwezeMfundo lufikeleleko olukhulu kwezemfundo, ukwandisa izinga ngokuphucula izifundo nolwazi kubalawuli kwakunye enhancing quality through upgrading teaching and management skill and address remaining inequality. Ukwengeza kolu hlahlo-mali yimbuyekezo yokunyuka kwamaxabiso ezinto nokuphuculwa kwemivuzo kubasebenzi abakwezeMfundo kunye nokongeza unikezelwa kotyalo-mali ngokulungisa nagokwakha ezikolweni; Ukulungiselela uphuhliso labantwana abasakhulayo kuquba ibanga labasalungiselelwa ukuya esikolweni (Grade R), ethi iyinyuse ngo 37.6% ukuya ku R226.792 yezigidi (ukwandiswa kokubhalisa kunye nokuphucula izinga ); ufikeleleko lwabafundi abayimilwelwe (izigidi ezingama R63.153 ezengezelelweyo kuleminyaka mithathu izayo ); kunye R209.520 yezigidi kuleminyaka mithathu izayo ukwandisa ulwazi nezinga labahloli kunye nenqununu ngophuhliso lwezakhono amabangenelele kuzo ezibafaneleyo.

Inkcitho **kwezeMpilo** inyuke ngo R1.55 yezigidi (21.8%) ukusuka kuhlahlo-mali luka 2007 ukuya ku R8.642 yezigidi ngohlahlo-mali luka 2008. Oku kwenyuka kunika ukwenyuka okuthe chu kwamanani ezigulana, kuquba nabo bechiza le TB. Kwa nokwengezwa kwenani leengcali kwezeMpilo. Ezinye iintlawulo zinikezelwe ukuxhasa ukuphuculwa kwemivuzo yabongikazi.

Njengenxalenye yokuphatha nokulawula kakuhle izigulana nomgangatho onguwo iSebe liye lenza ulwabiwo:

- I R74.044 yezigidi ngo 2008/09 yasiwa kwinkqubo yemisebenzi ka Rhulumente eyengeziweyo kwiinkonzo ezijongene nabantu basekhaleni;
- I R392.153 yezigidi ngo 2008/09 yeenkonzo zonyango olungxamisekileyo (Emergency Medical Services) ukuphuculwa kokunikizela kweenkonzo nokulungiselela itumente ye bhola ekhatywayo I FIFA World Cup 2010; kunye
- Nemali zokuphucula izinto ezifunekayo nokulungisa amancedo ezempilo nokwenziwa kwesicwangciso sokwakhiwa kwezibhedlele zase Khayelitsha ne Mitchell's Plains.

### Ukwandiswa kwempembelelo kunye nomkhondo wophuhliso loluntu, iinkonzo zenkcubeko, ukhuseleko ezindleleni kunye nezemidlalo

Uhlahlo-mali kwiSebe lo **Phuhliso loLuntu** luphucuke ngobukhulu obuyi 22.1% ukuya ku R1.088 yezigidi ngo 2008/09. I R75 yezigidi izawukwengezwa kuleminyaka mithathu iyakusetyenziswa ekwandiseni iinkonzo zeMfundo yabantwana abasakhulayo ukwengeza inani leminyaka yobudala eqala ku 0-4 ukuba babenokufikelela kwizicwangciso zenkqubo nokunika izifundo zoqeqesho ngalengqubo yokwandiswa kwemisebenzi kaRhulumente (Expanded Public Works) ukuze iphucule inkcazo yeziphumo zabo.

Kuleminyaka mithathu I R368.859 yezigidi yabelwe ukukhulisa nokutshintsha kweenkonzo zentlalo-ntle ezikhoyo. Injongo kukwandisa ukufumaneka kweenkonzo nokuqinisekisa ukuba abantu bazifumana ngokulinganayo na iinkonzo kuzo zonke iindawo. Ukulwa ukuphatheka kakubi kusasele kuyingxaki apho kwabiwe I R85.213 yezigidi kuleminyaka mithathu izayo.

The **Department of Cultural Affairs and Sport** budget increases sharply by 121.7 per cent to R497.7 million in 2008/09. The increase is mainly attributed to the: R212 million allocated towards the construction of the Green Point Stadium; R20 million to upgrade the Philippi Stadium; and R9.280 million to upgrade and maintain the Sports School located in Kuils River.

The **Department of Community Safety** receives a total budget of R228.194 million in 2008/09, representing an increase of 11.13 per cent from last year's adjusted estimates. The Department's Traffic Safety Promotion directorate receives R112.9 million in 2008/09, which will fund the provision and maintenance of 24 Hour/7 Day traffic services whose broad aims are to reduce road fatalities by 5 per cent each year in the Western Cape.

The Schools Safety Project and Commuter Safety Programme is allocated R47.4 million over the next three years to boost safety and security by deploying Bambanani crime-prevention volunteers at a 160 high risk schools and 45 Metrorail stations in the City and the Cape Winelands.

### Expand and improve the strategic and economic infrastructure including roads, public transport and housing

Our investment into infrastructure, land management systems and support to municipalities to plan and lead the physical development of towns aim to overcome economic growth constraints.

In 2008/09 the Province plans to spend 20 per cent more on infrastructure than last year. R2.687 billion is budgeted for the provision and maintenance of social service and administrative buildings, roads, and public transport infrastructure.

The **Department of Transport and Public Works** manages infrastructure projects in the Province, except for housing, and has a R2.611 billion budget in 2008/09, growing by 18.3 per cent or R404 million from the 2007 Budget. This Department receives about 10.5 per cent of the total provincial budget in 2008/09. Approximately R1.380 billion of the budget targets the design, construction, upgrade and maintenance of roads. Of this amount, R394 million is budgeted for projects aimed at unblocking bottlenecks on roads and at intersections that are of economic importance and that will be heavily used during the FIFA 2010 World Cup.

The **Department of Local Government and Housing** is responsible for the provision of subsidised housing and does so by transferring funds to municipalities to build the required houses. The overall provision for housing increases by 26.9 per cent from Budget 2007 to R1.204 billion in the 2008/09 budget. This increase will be used to provide higher quality houses and assist with above average inflationary cost increases in the building industry.

### Boost skills development through providing learnerships and bursaries, upgrading FET colleges

Skills development initiatives include funding skills training in the workplaces outside of government, funding and facilitating the provision of learnerships and bursaries and ensuring that Public Ordinary Schools and Agricultural and Further Education and Training colleges are responsive to labour market demands.

### Improve the environment, expand business support services and create more job opportunities in the economic and agricultural arenas

The **Department of Environmental Affairs and Development Planning** is tasked with: controlling pollution; administering environmental and planning approval processes, and preserving the unique habitat reserves and develop eco-tourism. The Department has a budget of R198.8 million in 2008/09. An amount of R12 million is added over 3 years to establish a unit that will coordinate the Province's response to climate change.

The **Department of Economic Development and Tourism** receives a total budget of R219.244 million in 2008/09. Over the three next years, R76.569 million is targeted at developing the skills of entrepreneurs in small and medium enterprises generally and in specific sectors identified for their job creation and economic growth potential. Skills development (Work Force development) is aimed at equipping the youth with skills to enter the labour market and improving the competitiveness of these businesses and sectors. Through the nascent Creative Precincts Project, aimed at supporting a network of art and craft's small and medium sized enterprises in particular towns and neighbourhoods, the Department intends to stimulate urban renewal.

The total budget for the **Department of Agriculture** increases to R344.704 million in 2008/09 – a growth of 8.6 per cent from the revised estimates for 2007/08. The Department will continue to offer learnerships, internships, bursaries and training especially to previously disadvantaged individuals. The additional funds will support land reform beneficiaries and emerging farmers. For this purpose an amount of R22 million over the next three years will support land reform beneficiaries and AgriBEE in the sector; R23 million in 2008/09 for agricultural disaster management; and R4 million in 2010/11 to establish a Disaster management unit.

### Improve efficiency in planning and spending through collaborative initiatives across the provincial clusters, local and national spheres

The clusters into which provincial departments are grouped have started to explore possibilities for greater efficiency among them. A number of areas where possibilities for complementarily and synergy exist have been identified. The areas are subject to further interrogation and include: improving the interface with local and provincial government; identifying funding for collaborative projects in the Main Budget but that funds only be appropriated in the Adjustments Budget; developing frameworks and expenditure protocols for transversal provincial projects and programmes such as the FIFA World Cup 2010 (WC 2010), Festival and Events Organising Committee (FEOC), Early Childhood Development and other initiatives.



## 2008/09 Opsomming van Begroting

*Die Begroting gaan nie net oor syfers nie. Veel eerder gaan dit oor die mense op wie dit gerig is en die dienste wat dit vir hulle koop. Met sy 2008-begroting is die Wes-Kaap vasberade om toegang tot gehalte-onderwys en gehaltegesondheids- en -maatskaplikeontwikkelingsdienste te verbeter, en om 'n noemenswaardige verskil te maak in die verskaffing van 'n veilige en gesonde omgewing, goeie infrastruktuur, vaardigheidsontwikkeling en werkskepping.*

Die 2008-begroting oorskyf verlede jaar se hoofbegroting met R4.2 biljoen/miljard en kom te staan op R24.9 biljoen, wat 'n toename van 20.2 persent is. Die 2008-begroting is bestem om ses hoofuitsette te bereik:

- Om die gehalte en trefwydte van onderwys en gesondheidsorg te verbeter;
- Om die impak en voetspoor van maatskaplike ontwikkeling, kulturele dienste, padveiligheid en sport te vergroot;
- Om die strategiese en ekonomiese infrastruktuur, insluitend paaie en publieke vervoer, en behuising, te verhoog;
- Om vaardigheidsontwikkeling te verskerp deur leerderskappe en beurse te verskaf en VOO-kolleges (Kolleges vir Voortgesette Opleiding) op te gradeer;
- Om die omgewing te verbeter, steundienste vir sakeondernemings uit te brei en meer werksgeleenthede in die ekonomie en landbou te skep;
- Om doeltreffendheid ten opsigte van beplanning en besteding oor die provinsiale samegroeperings en die plaaslike en nasionale regeringsfere heen, te verbeter.

Hierdie mikpunte vloei voort uit nasionale prioriteite, die Wes-Kaap se iKapa Groei-en-Ontwikkelingsstrategie asook die Provinsie se geprioriseerde ingrypings en steun met, as teikens, kwesbare groepe en gemeenskappe wat in gevaar verkeer en soos in die “21 prioriteitsgebiede” geïdentifiseer is.

### Verbeter die gehalte en trefwydte van Gesondheids- en Onderwysdienste

Onderwys en Gesondheid ontvang gesamentlik meer as 70 persent van die Provinsie se begroting.

**Onderwys** groei jaar tot jaar met R1.3 biljoen (17.4 persent) en ontvang in 2008/09 meer as R9 biljoen. Oor die volgende drie jaar sal dié bedrag op altesame R29.9 biljoen te staan kom.

Slueteelgebiede waarop Onderwys fokus, is groter toegang tot onderwys, die opskerpings van gehalte deur onderrig- en bestuursvaardighede op te gradeer, en die verwydering van oorblywende ongelykhede. Toevoegings tot die Begroting vergoed ook vir inflasie en onderwyspersoneel se salarisverbeterings en maak voorsiening vir groter investering in die bou en onderhoud van skole, Vroeëkinderontwikkeling, insluitende Graad R, wat toeneem met 37.6 persent tot R226.792 miljoen (groter getal inskrywings en verbeterde gehalte), toegang vir leerders met ongeskikthede (bykomende R63.153 miljoen oor die volgende drie jaar), en R209.520 miljoen oor die volgende drie jaar om deur middel van geteikende vaardigheidsontwikkelings die doeltreffendheid en gehalte van opvoeders en skoolhoofde 'n hupstoot te gee.

**Gesondheid** skiet in die 2008-begroting met R1.55 biljoen op tot R8.642 biljoen. Dit is 'n toename van 21.8 persent op die 2007-begroting en is hoofsaaklik bedoel om voorsiening te maak vir die hoë styging in pasiëntgetalle, insluitende dié met weerstandige TB. Begrotingstoenames maak ook voorsiening vir die groei in die getal gesondheidsberoepslui en bykomende bedrae vir die verbetering van verpleegkundiges se salarisse.

Om te sorg dat die regte pasiënte op die gepaste gesondheidsorgvlak behandel word, het die Departement ook die volgende bedrae toegewys:

- R74.044 miljoen in 2008/09 vir meer Omvattende Openbarewerkeprogramme om gemeenskapsgebaseerde versorgingsdienste uit te brei;
- R392.153 miljoen in 2008/09 vir Mediese Nooddienste om dienslewering te verbeter, en om reg te maak vir die FIFA-Wêreldbekertoernooi van 2010;
- Bedrae om die onderhoud en opgradering van gesondheidsfasiliteite te verbeter en die konstruksie van die Khayelitsha- en die Mitchellsplein-hospitaal te beplan.

### Versterk impak en versterk voetspoor van maatskaplike ontwikkeling, kulturele dienste en sport

Die Begroting vir **Maatskaplike Ontwikkeling** groei in 2008/09 met altesaam 22.1 persent tot R1.088 biljoen. 'n Bykomende R75 miljoen oor drie jaar sal gebruik word om die Vroeëkinderontwikkelingsdienste (VKO-dienste) uit te brei sodat meer kinders tot die ouderdom van 4 jaar toegang tot gestruktureerde programme kan verkry en daar, deur middel van die Uitgebreide Openbarewerkeprogramme, voorsiening gemaak kan word vir leerderskappe met die oog op die opgradering van VKO-praktisyns se kwalifikasies.

Oor die volgende drie jaar word R368.859 miljoen toegewys vir die uitbreiding en transformasie van bestaande maatskaplike welsynsdienste. Die fokus is op groter toegang tot dienste en die regverdige verdeling van hulpbronne onder gemeenskappe. Die stryd teen dwelmmisbruik is 'n voordurende uitdaging, en R85.213 miljoen word oor die volgende drie jaar daarvoor toegewys.

Die **Departement van Kultuursake en Sport** se 2008/09-begroting styg skerp met 121.7 persent tot R497.7 miljoen. Die styging kan hoofsaaklik toegeskryf word aan die R212 miljoen wat toegewys is vir die konstruksie van die Groenpunt Stadion, R20 miljoen vir die opgradering van die Philippi Stadion, en R9.280 miljoen vir die opgradering en instandhouding van die Sportskool, wat in Kuilsrivier geleë is.

Die **Departement van Gemeenskapsveiligheid** se totale 2008/09-begroting bedra R228.194 miljoen, wat 'n toename van 11.13 persent op verlede jaar se aangesuiwerde begroting verteenwoordig. Die Departement se Direkoraat: Verkeersveiligheidsbevordering ontvang R112.9 miljoen in 2008/09, wat gebruik sal word vir die verskaffing en onderhoud van 24-uur/7-dag verkeersdienste, onder meer om padsterftes in die Wes-Kaap elke jaar met 5 persent te probeer verminder.

R47.4 miljoen is oor die volgende drie jaar toegewys vir die Skoleveiligheidsprojek en die Pendelaarveiligheidsprogram om veiligheid en sekuriteit te verskerp deur die ontplooiing van Bambanani-misdaadvoorkomingsvrywilligers by 160 hoërisikoskole en 45 Metrorail-stasies in en om Kaapstad en die Kaapse Wynland.

### Uitbreiding en verhoging van die strategiese en ekonomiese infrastruktuur, insluitend paaie, publieke vervoer en behuising

Ons investering in infrastruktuur, grondbestuurstelsels en steun aan munisipaliteite om die fisiese ontwikkeling van hul dorpe te beplan en te rig is daarop gemik om beperkings met betrekking tot ekonomiese groei, te oorkom.

Die Provinsie beplan om in 2008/09 20 persent meer as verlede jaar aan infrastruktuur te bestee. R2.687 biljoen word begroot vir die verskaffing en onderhoud van geboue vir maatskaplike dienste en administratiewe doeleindes en vir paaie en infrastruktuur vir openbare vervoer.

Die **Departement van Vervoer en Openbare Werke** bestuur alle infrastruktuurprojekte, uitgesonderd behuising, vir die Provinsie en het 'n begroting van R2.611 biljoen vir 2008/09, wat 'n toename van 18.3 persent of R404 miljoen op die 2007 Begroting verteenwoordig. Hierdie Departement ontvang ongeveer 10.5 persent van die totale provinsiale begroting vir 2008/09. Bykans R1.380 biljoen van die begroting het die ontwerp, konstruksie, opgradering en onderhoud van paaie as teiken. Van hierdie bedrag word R394 miljoen begroot vir projekte wat ten doel het om knelpunte te verwyder op paaie en by kruisings wat van ekonomiese belang is en tydens die FIFA-Wêreldbekertoernooi van 2010 aan swaar verkeer onderwerp sal word.

Die **Departement van Plaaslike Bestuur en Behuising** is verantwoordelik vir die verskaffing van gesubsidieerde behuising. Die Departement gee uitvoering hieraan deur fondse aan munisipaliteite oor te dra vir die bou van die nodige huise. Die algehele voorsiening vir behuising in vergelyking met die 2007-begroting styg met 26.9 persent tot R1.204 biljoen in die 2008/09 begroting. Hierdie styging sal gebruik word om huise van 'n beter gehalte te verskaf en om hulp te verleen met bogemiddelde inflasionistiese kostestygings in die boubedryf.

### Om vaardigheidsontwikkeling te verskerp deur leerderskappe en beurse te verskaf en VOO-kolleges op te gradeer

Vaardigheidsontwikkeling-inisiatiewe sluit in: die befondsing van vaardigheidsopleiding binne die werksplek, buite die staatsdiens; die befondsing en fasilitering van leerderskappe en beurse en om te verseker dat Publieke Skole en Landbou en Verdere Opleidingskolleges in die behoeftes van die arbeidsmark voorsien.

### Om die omgewing te verbeter, steundienste vir sakeondernemings uit te brei en meer werksgeleenthede in die ekonomie en landbou te skep

Die **Departement van Omgewingsake en Ontwikkelingsbeplanning** is getaak om besoedeling te beheer, die omgewings- en beplanningsgoedkeuringsproses te administreer, vir die behoud van unieke habitatreservate te sorg en ekotoerisme te ontwikkel. Die Departement se begroting in 2008/09 bedra R198.8 miljoen. 'n Bedrag van R12 miljoen word oor drie jaar voorsien vir die instelling van 'n eenheid wat die Provinsie se optrede teen klimaatsverandering sal koördineer.

Die **Departement van Ekonomiese Ontwikkeling en Toerisme** se totale begroting bedra R219.244 miljoen in 2008/09. Oor die volgende drie jaar word R76.569 miljoen opsy gesit vir die ontwikkeling van vaardighede van ondernemers in klein en mediumgroot ondernemings in die algemeen en in spesifieke sektore wat vir hul werkverskaffings- en ekonomiese groeipotensiaal geïdentifiseer is. Vaardigheidsontwikkeling is daarop gemik om die jeug voor te berei vir die arbeidsmark en om die mededinging van hierdie besighede en sektore te verbeter. Die Departement is van voorneme om stedelike hernuwing te stimuleer deur middel van die ontluikende Creative Precincts Project, wat steun verleen aan 'n netwerk van klein en mediumgroot ondernemings wat kuns- en handwerk in bepaalde dorpe en buurte bedryf.

Die totale begroting vir die **Departement van Landbou** styg tot R344.704 miljoen in 2008/09 – 'n toename van 8.6 persent op die hersiene begroting vir 2007/08. Die Departement wil voortgaan om leerderskappe, internskappe, beurse en opleiding te bied, veral vir voorheen benadeelde individue. Die Departement sal ook grondhervormingsbevoordeeldes en opkomende boere steun. Vir hierdie doeleindes maak die departement voorsiening vir 'n bedrag van R22 miljoen oor die volgende drie jaar om grondhervormingsbevoordeeldes en AgriSEB in die sektor te steun; R23 miljoen in 2008/09 vir landbou-rampbestuur en R4 miljoen in 2010/11 om 'n Rampbestuureenheid te vestig.

### Inisiatiewe om kollaboratiewe doeltreffendheid ten opsigte van beplanning en besteding oor die provinsiale samegroeperings en plaaslike en nasionale regeringsfere heen te verbeter

Departemente is ingedeel in groepe om moontlikhede te bestudeer om groter doeltreffendheid tussen hulself te bewerkstellig. 'n Paar inisiatiewe wat mekaar komplimenteer en beter sinergie in die hand werk, is geïdentifiseer. Hierdie inisiatiewe is onderworpe aan verdere ondersoek en sluit in: verbeterde koppeling tussen plaaslike en provinsiale regering; identifisering van samewerkende projekte in die Hoofbegroting vir die bewilling van fondse in die Aansuiweringsbegroting; ontwikkeling van raamwerke en uitgawe protokolle vir samewerkende transversale provinsiale projekte en programme soos die FIFA Wêreldbekertoernooi van 2010 (WK 2010), Fees- en Gebeurtenisorganiseringskomitee (FEOC), Vroeëkinderontwikkeling en ander inisiatiewe.