

WESTERN CAPE GOVERNMENT BUDGET 2013 HIGHLIGHTS

FROM VISION TO ACTION

The 2013 Medium Term Budget strengthens Education, Health, Social Development and other social and economic services. We will explore opportunities to achieve greater economic growth and address persistent high levels of unemployment and poverty.

Initiatives to pursue economic development include investing in building, roads, Information and Communication Technology and broadband infrastructure and maintaining market access in our traditional markets, while in search of new markets to create employment and enhance the competitiveness of the Province.

There is a big focus on skills development programmes to improve the employment chances of our unemployed, especially the youth. Investment in infrastructure maintenance and the Expanded Public Works Programme will provide temporary employment relief for the unemployed and at the same time provide opportunities to improve Government service delivery.

The emergence of the Green Economy presents opportunities to grow the economy further and create more employment opportunities. However the Green Economy endeavours go further to enhance the sustainability of our environment for future generations.

The 2013 Budget also gives us the opportunity to deliver on our key goals improving social service delivery, and the overall performance of government through partnerships with communities, municipalities, national government and private sector.

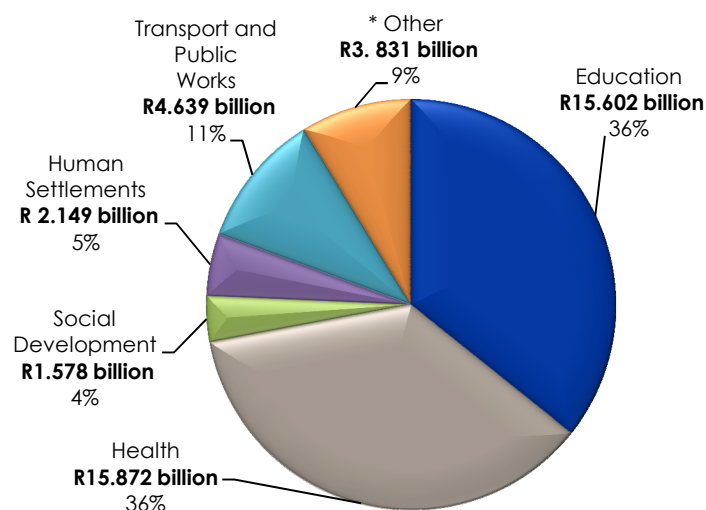
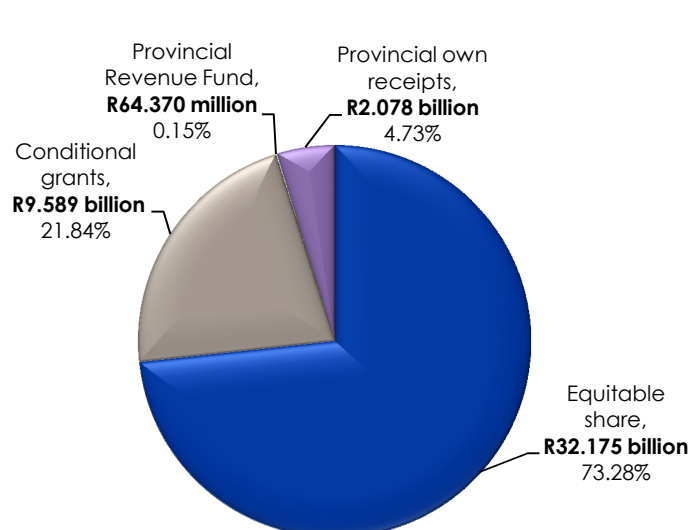
Budget 2013 is focused on delivery: "From vision to action" to ensure a better life for all.

ADDITIONS TO SPENDING PLANS OVER THE NEXT THREE YEARS

Total funding increases by R3.758 billion which includes additional funds towards provincial priorities:

- R1.133 billion additional towards Education
- R794 million additional towards Health
- R1.331 billion additional towards Transport and Public Works for delivery of specific infrastructure projects
- R436.665 million additional towards Broadband
- R45 million additional towards Skills Development
- R62.103 million additional towards Green Economy
- R139.117 million for EPWP job opportunities
- R75 million for Regional Based Socio-economic Development projects

PROVINCIAL BUDGET AT A GLANCE



* Other votes:

Premier, Provincial Parliament, Provincial Treasury, Community Safety, Environmental Affairs and Development Planning, Agriculture, Economic Development and Tourism, Cultural Affairs and Sport, Local Government

The Western Cape Government finances its expenditure via three sources, i.e. National Transfers (Provincial Equitable Share and Conditional Grants), Provincial Own Receipts (Taxes and Fees/User charges) and Finances from the Asset Finance Reserve and Provincial Revenue Fund.

The largest proportion of the 2013/14 budget is allocated to social services which includes Health (36.34 per cent share), Education (35.73 per cent share) and Social Development (4 per cent).

Summary of provincial payments and estimates by vote

Vote R'000				Outcome			Medium-term estimate				
				Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate				
							2013/14	2012/13	2014/15	2015/16	
				Audited 2009/10	Audited 2010/11	Audited 2011/12					
1	Premier	478 089	620 918	692 445	699 802	747 981	747 981	853 843	14.15	893 144	914 518
2	Provincial Parliament	64 054	74 606	77 741	93 603	95 727	95 727	102 627	7.21	108 763	114 030
3	Provincial Treasury	138 371	127 500	142 619	154 286	164 962	164 962	446 205	170.49	527 734	698 213
4	Community Safety	272 623	288 542	306 599	358 414	364 626	364 626	388 589	6.57	411 984	434 031
5	Education	10 613 313	11 955 743	13 361 153	14 229 057	14 360 243	14 360 243	15 601 918	8.65	16 057 300	17 368 880
6	Health	10 371 034	12 344 628	13 387 763	14 632 361	14 743 832	14 769 040	15 871 676	7.47	16 969 903	17 939 536
7	Social Development	1 165 389	1 222 183	1 317 002	1 411 512	1 409 712	1 409 712	1 577 602	11.91	1 703 928	1 819 415
8	Human Settlements	1 701 333	2 165 120	1 834 400	1 920 894	1 987 582	1 987 582	2 148 631	8.10	1 198 601	1 203 483
9	Environmental Affairs and Development Planning	263 330	299 970	348 467	379 273	377 209	377 209	421 648	11.78	445 489	469 927
10	Transport and Public Works	3 872 191	3 807 886	4 198 575	4 608 897	4 498 613	4 498 613	4 639 226	3.13	5 038 029	5 975 764
11	Agriculture	490 117	483 485	514 559	559 792	560 374	560 374	610 149	8.88	635 683	671 275
12	Economic Development and Tourism	263 217	235 751	256 089	291 117	315 585	315 585	389 451	23.41	397 668	422 329
13	Cultural Affairs and Sport	301 730	294 023	351 888	390 761	392 422	392 422	445 309	13.48	532 620	600 109
14	Local Government	81 121	110 689	129 825	155 228	161 108	161 108	173 289	7.56	184 204	194 458
Total provincial payments and estimates by vote		30 075 912	34 031 044	36 919 125	39 884 997	40 179 976	40 205 184	43 670 163	8.62	45 105 050	48 825 968

Note: This table excludes direct charges.

The provincial budget grows by 8.62 per cent from a revised 2012/13 estimate of R40.205 billion to R43.670 billion in 2013/14.

TOWARDS INCLUSIVE GROWTH AND IMPROVED QUALITY OF LIFE

We will improve the competitiveness of the economy

- We will boost investment in construction and maintenance of provincial government buildings, health facilities, schools and roads.
- We will also invest in telecommunications to increase access to broadband for all citizens.
- We will increase opportunities for growth and development in rural areas through a focus on the agricultural sector and farm worker development.

We will stimulate employment opportunities and provide more opportunities for skills development and training to assist many young and unemployed people

- Together with the Jobs fund just over R112 million are for skills interventions for unemployed youth.
- Through the work and skills programme we will create 3 000 at work training opportunities for unemployed matriculants.
- Through the Premier's Advancement of Youth (PAY) project nearly 700 young people will be given the opportunity to complete paid internships in provincial government departments.
- We will train and place 200 artisans in key sectors, such as the Oil and Gas industry.
- We will, together with national government and municipalities, upscale work opportunities through the Expanded Public Works Programme (EPWP).

We will improve access to and the quality of social services

- We will work towards better language and mathematics results for our learners, improve the quality of our matric passes and reduce the number of under-performing schools in our region. We will also tailor make School Improvement Plans for better quality education and strengthen the Mass Opportunity and Development (MOD) centres after-school programme.
- We will improve quality of health care and the patient experience and provide for additional clinics and centres (e.g. Du Noon, Delft, Knysna, Hermanus).
- We will have a particular focus on substance abuse treatment and prevention and assisting persons with disabilities, accelerate delivery of housing opportunities and reduce the number of accident fatalities through visible traffic law enforcement.

We will partner with communities, governments, private sector and stakeholders to better coordinate our efforts

- We will commence with specific Regional Socio-economic Development Projects in Witzenberg, Nyanga, George and Drakenstein.

We will continually strive to improve the performance of government

- We will focus on the effectiveness of delivering services to the public and to ensure that the money that is spent delivers results.