



# GAUTENG PROVINCIAL GOVERNMENT **BUDGET BOOKLET 2012**



**GAUTENG PROVINCE**  
FINANCE  
REPUBLIC OF SOUTH AFRICA



## Budget Booklet 2012/13

# Table of Contents

|                                                                 |    |
|-----------------------------------------------------------------|----|
| Gauteng Budget 2012/13 - Foreword from the MEC for Finance..... | 4  |
| What is a Budget?.....                                          | 6  |
| Provincial Outcomes and Outputs.....                            | 7  |
| Sources of our Budget – 2012/13.....                            | 11 |
| Conditional Grants.....                                         | 12 |
| Shares of provincial own revenue sources – 2012/13.....         | 13 |
| How much is going to be spent?.....                             | 14 |
| • Function                                                      |    |
| • Economic Classification                                       |    |
| • Details of Transfers                                          |    |
| Personnel Spending.....                                         | 16 |
| Summary of Infrastructure spending per Department.....          | 17 |
| Key projects and programmes.....                                | 18 |
| Where have we increased our spending?.....                      | 19 |
| Access to information.....                                      | 71 |



**Mandla Nkomfe**

Gauteng MEC for Finance

Gauteng LUR van Finansies

Molekgotlaphethişi wa Kgoro ya Ditšhelete ka Gauteng

Ungqongqoshe Wezezimali EGauteng

# Gauteng Budget 2012/13

The presentation of the 2012 budget represents a critical and important milestone in our quest to deliver improved quality services in a manner that responds to the prevailing social and economic environment that is facing the citizens of Gauteng. This budget builds on the successful achievements of the previous years and reflects the difficult choices taken by the province to allocate funding to key projects and programmes towards 2014. It also gives us a window of opportunity to review mid-term progress and put particular emphasis on the achievement of specific outputs and outcomes notwithstanding the available limited resources and uncertain global environment.

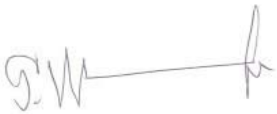
In preparing this medium term budget, all efforts were made to align the budget with national priorities by reviewing the departmental plans and aligning them with the available resources. As a result, not all requests for additional funding could be accommodated, allocations to non-core areas were reduced and plans demonstrating no readiness to spend were not funded. However, an amount of R150 million has been set aside in 12/13 financial year to build the capacity of government to spend, especially on infrastructure delivery. Therefore, the budget is characterized by a focus on achieving stability and improvement in the quality of service delivery.

The social sector comprising of Health, Education and Social Development continue to receive the lion's share which translates to 73 per cent of the budget. This includes planning and implementation of renovations to 4 Nursing Colleges i.e. Garankuwa, SG Lourens, Bona Lesedi and Ann Latsky; and finalisation of construction and procurement of equipment of new hospitals i.e. Natalspruit, Zola and Germiston.

Accelerated investment in infrastructure remains one of our important outputs and demonstrates our commitment to stimulating economic growth thereby creating

jobs and reducing poverty. To this end, an amount of R8b has been made available to various departments for the implementation of the infrastructure programme.

We trust that this budget summary will improve your understanding of the provinces budget.

A handwritten signature in black ink, appearing to read 'M. Nkomfe', is positioned above a horizontal line.

**Mr. Mandla Nkomfe**  
MEC: FINANCE

# What is a Budget?

A budget is a financial planning tool that identifies how the limited available resources will be spent. The budget provides an opportunity to coordinate outputs and allocate resources to the areas on which we want to focus on, in order to achieve set goals and objectives. Budget is also a tool that requires management to plan ahead, to evaluate performance continuously and to make necessary adjustment in the process of achieving goals. Budget can be used by the public to evaluate the performance of Government. By tabling the budget we are promoting access to information. The public is urged to use this booklet in the months ahead to measure and monitor government's performance.



# Provincial outcomes and outputs

## Quality Basic Education

- To improve the Quality of Education in the Foundation Phase:  
Grade R – 3
- To improve the Quality of Education in the Senior Primary Phase:  
Grade 4 - 7
- To improve the Quality of Education in Secondary Schools through the Intervention Programme: Grade 8 - 12 (SSIP)
- Support the Transition from Primary to Secondary Schooling
- To expand Educational Support Services
- Infrastructure Development to improve learning and teaching environment and conditions
- Implementation of the Master Skills Plan
- Enabling Support from Other Departments for Education as a Priority
- Improve parent and community participation in education

## A Long and Healthy Life for All South Africans

- Increasing life expectancy
- Decreasing Maternal and Child mortality
- Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis
- Strengthening Health System Effectiveness.

## All People in South Africa Are and Feel Safe

- Reduction in violent (Trio) crime
- Reduction in crimes against women and children
- Crime Perception Management
- Reduction in Corruption
- Effectiveness and integration of the Criminal Justice System



- Reduction in road fatalities

### **Decent Employment through Inclusive Economic Growth**

- Strategic economic infrastructure stimulating employment-led growth and development
- Re-industrialisation to support the growth of labour-intensive industries
- Building an innovative and knowledge-based economy to drive competitiveness and economic growth
- Green Economy interventions to support sustainable economic growth and development
- Tourism sector development to drive competitiveness and economic growth
- Creative industries sector development to drive competitiveness and economic growth
- Sustainable employment creation
- Trade and investment promotion
- Strategic procurement supporting the decent work agenda
- Job Creation programmes are implemented
- Decent Employment through inclusive economic growth.
- Sectoral and Industrial Economic Development Programme.
- Socio-Economic Infrastructure Development.
- Sustainable Enterprise Development.
- Sustainable Economic Development through Green Agenda.
- Tourism Development.

### **Vibrant, Equitable, Sustainable Rural Communities Contributing Towards Food Security for All**

- Sustainable Agrarian reform with a thriving small and large farming sector
- Improve access to affordable and diverse food
- Improve rural services to support livelihoods
- Improve employment opportunities and economic livelihoods
- Enabling institutional environment for sustainable and inclusive growth

### **Sustainable Human Settlements and Improved Quality of Household Life**

- Accelerated delivery of housing opportunities
- Access to basic services
- More efficient land utilisation
- Improved property market

### **Responsive, Accountable, Effective and Efficient Local Government System**

- Differentiated approach to municipal financing, planning and Support
- Improving access to basic services
- Actions supportive of the human settlement outcomes
- Deepen democracy through a refined Ward Committee model
- Administrative and financial Capability
- Single window of coordination

**An efficient, effective and development-oriented public service**

- Improved service delivery quality and access
- Human Resource Management & Development
- Business Processes, Systems, Decision Rights & Accountability
- Reducing corruption in the Public Service

**An empowered, fair and inclusive citizenship**

- Nation Building and National Identity
- Citizen/Public participation
- Social cohesion

# Sources of our Budget

## National Treasury



### Total Transfers from National R70.149 (95%)

Equitable Share R54.545 billion  
Conditional Grants R15.604 billion

## Gauteng Provincial Government



### Provincial Own Revenue R3.415 billion (5%)

### Direct Charges (R61.419 million)



### TOTAL BUDGET R73.5 billion

# Conditional Grants

## Comprehensive HIV/AIDS Grant

R1,901 billion



## Health Professions Training & Development Grant

R 725 million



## Hospital Revitalisation Grant

R 795 million



## Human Settlements Development Grant

R4,004 billion



## TOTAL BUDGET

R15 604 billion

## Provincial Roads Maintenance Grant

R577 million



## National School Nutrition Programme Grant

R549 million



## Further Education & Training Colleges Grant

R1,114 billion



## Education Infrastructure Grant

R513 million



## Other

R5,424 billion

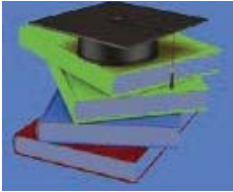


# Shares of provincial own revenue



# How much is going to be spent?

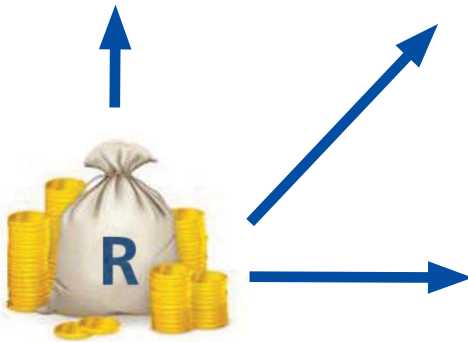
## Breakdown by Function



**Education** R27.151 billion (39%)



**Health**  
R24.519 billion (35%)



**TOTAL BUDGET**  
**R69.311 billion**



**Local Government and Housing**  
R4.737 billion (7%)



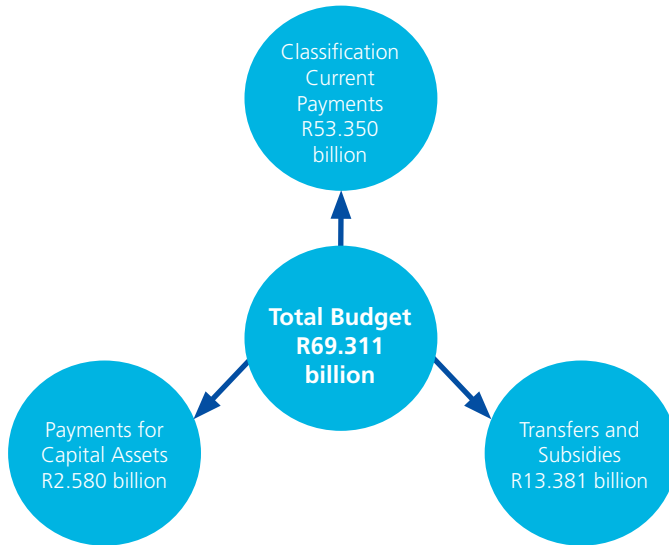
**Roads and Transport**  
R4.364 billion (6%)



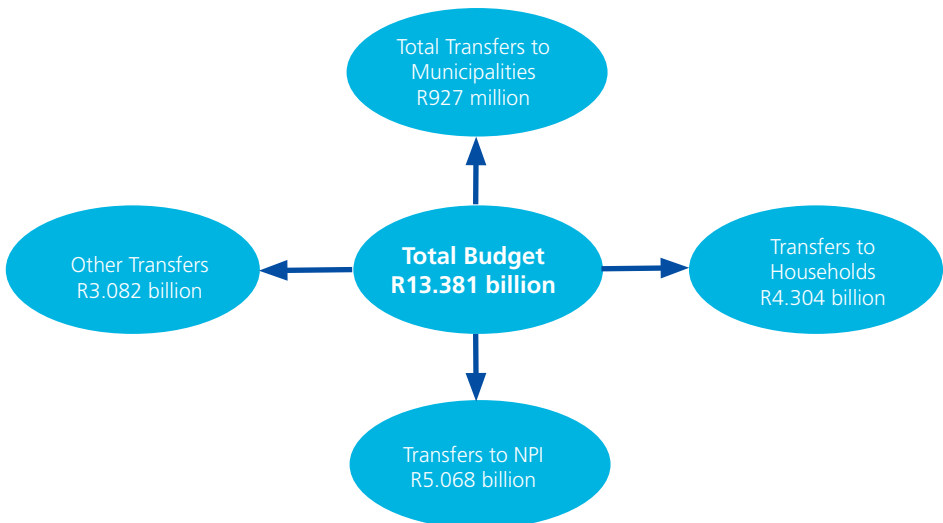
**Other**  
R8.540 billion (12%)

How much is going to be spent?

## Breakdown by Economic Classification

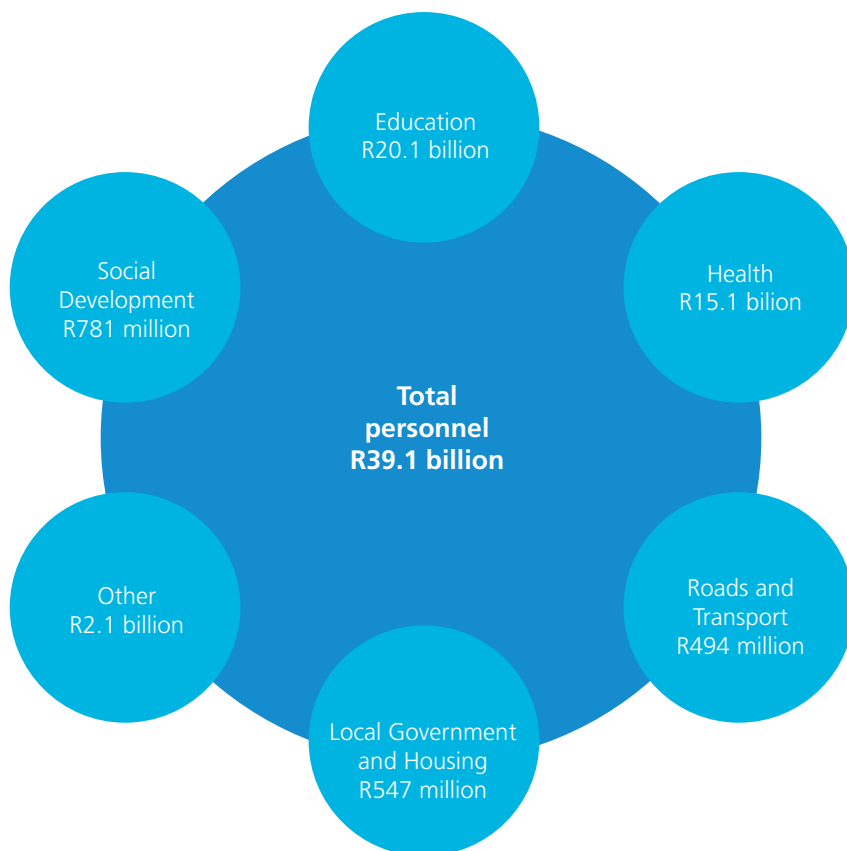


## Details of Transfers

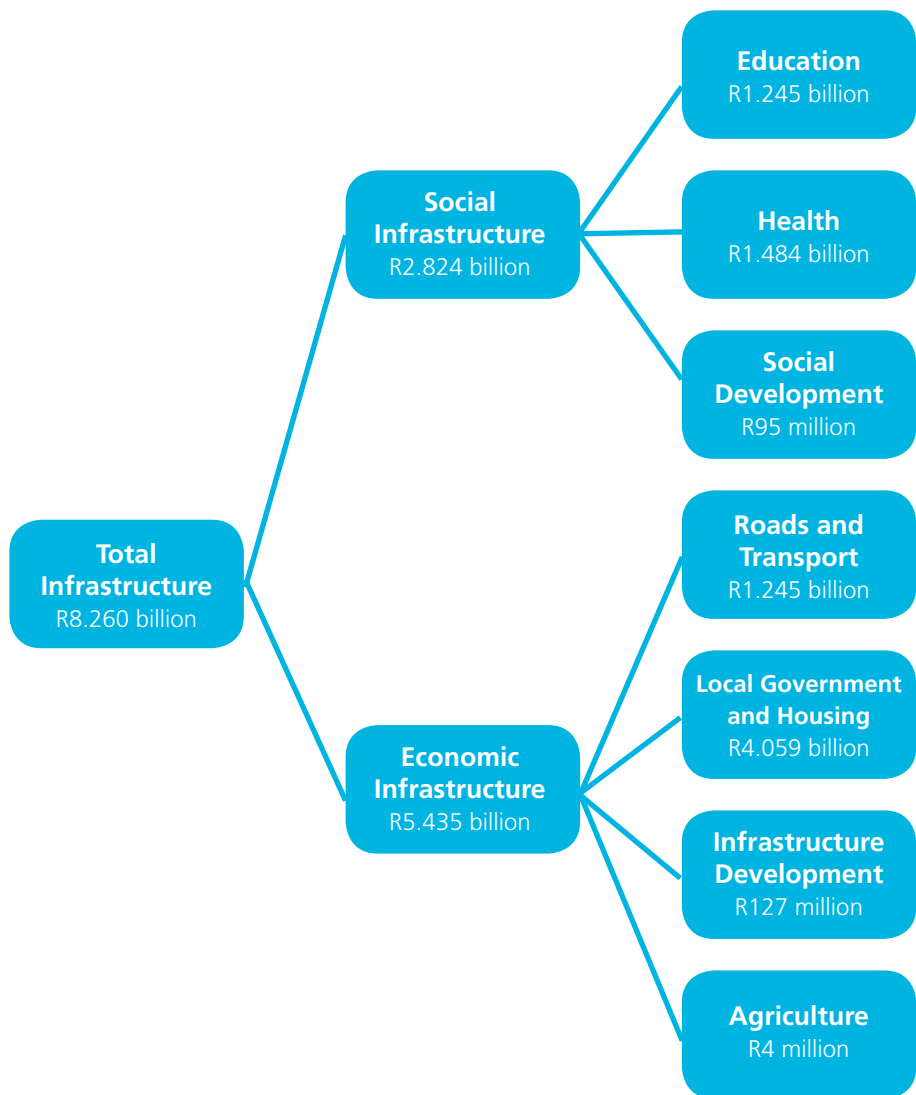




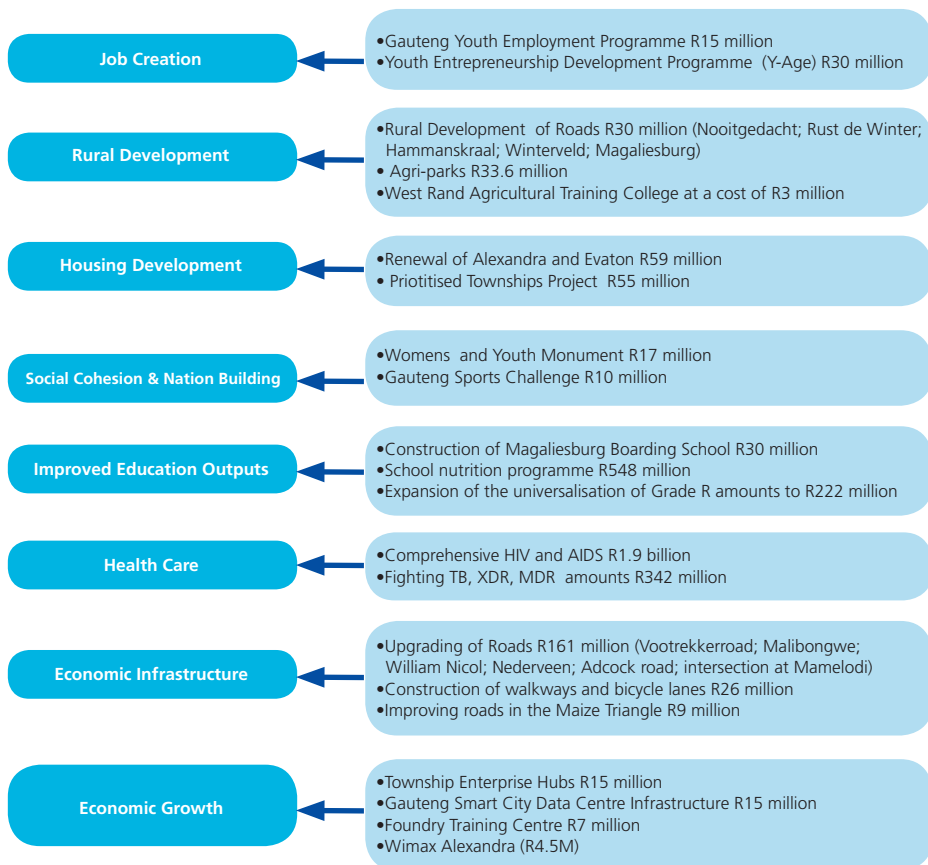
# Personnel Spending



# Summary of Infrastructure Spending per Department



# Key Projects and Programmes

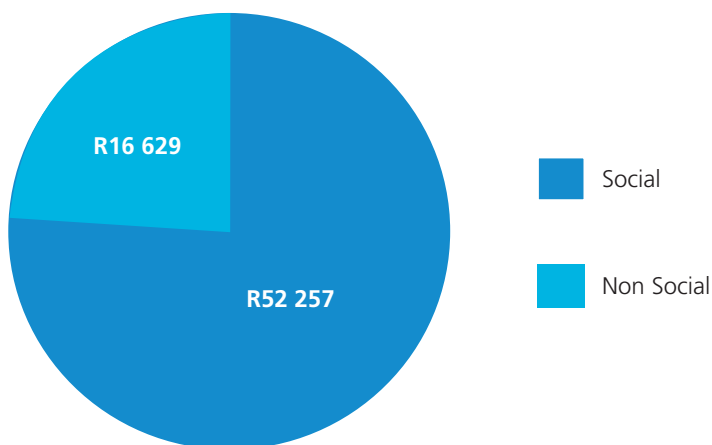


# Where have we increased our spending?

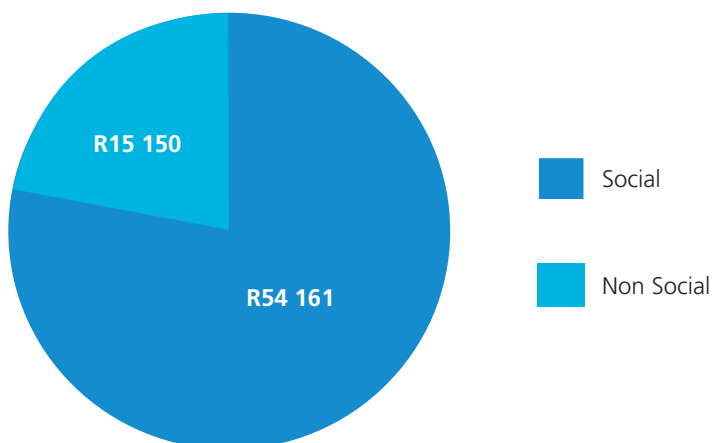
| Vote/<br>Department<br>R '000                              | Adjustment<br>Appropriation<br>2011/12 | Main<br>Appropriation<br>2012/13 | % Change<br>2011/12 -<br>2012/13 |
|------------------------------------------------------------|----------------------------------------|----------------------------------|----------------------------------|
| Education                                                  | 26,437,607                             | 27,150,751                       | 2.7%                             |
| Health                                                     | 23,386,833                             | 24,519,336                       | 4.84%                            |
| Social<br>Development                                      | 2,433,081                              | 2,490,492                        | 2.36%                            |
| Local<br>Government<br>and Housing                         | 4,588,379                              | 4,737,125                        | 3.24%                            |
| Roads and<br>Transport                                     | 6,357,678                              | 4,363,790                        | -31.36%                          |
| Finance                                                    | 1,294,839                              | 1,322,700                        | 2.15%                            |
| Gauteng<br>Treasury                                        | 256,396                                | 428,934                          | 67.29%                           |
| Infrastructure<br>Development                              | 1,347,606                              | 1,375,271                        | 1.74%                            |
| Other                                                      | 2,784,268                              | 2,926,501                        | 5.11%                            |
| <b>Total<br/>provincial<br/>payments and<br/>estimates</b> | <b>68,886,687</b>                      | <b>69,310,681</b>                | <b>0.62%</b>                     |

# Where have we increased our spending?

**Adjustment Appropriation 2011/12**  
R'000



**Main Appropriation 2012/13**  
R'000



# Gauteng Begroting 2012/13

Hierdie aanbieding van die 2012 begroting verteenwoordig 'n kritieke en belangrike mylpaal in ons soeke na verbeterde kwaliteitdienslewering op 'n manier wat sal beantwoord aan die heersende sosiale en ekonomiese omgewing wat tans die inwoners van Gauteng in die gesig staar. Hierdie begroting bou voort op die suksesse van die vorige jare en weerspieël die moeilike keuses wat die provinsie moes maak om fondse tot 2014 toe te ken aan sleutelprojekte en -programme. Dit gee ons ook die geleentheid om in die middeltermyn ons vordering te heroorweeg en klem te lê op die suksesse van spesifieke uitsette en uitkomstes, nieeenstaande die beperkte beskikbare bronne en 'n onsekere wêreldomgewing.

In die voorbereiding van hierdie mediumtermynbegroting is alle moontlike pogings aangewend om die begroting in lyn te bring met nasionale prioriteite deur die beoordeling van departementele planne en dit weer in lyn te bring met die beskikbare bronne. Gevolglik kon al die versoeke vir addisionele fondse nie toegestaan word nie en is toekennings aan minder belangrike areas verminder en planne wat nog nie gereed was nie, is ook nie befonds nie. Maar 'n bedrag van R150 miljoen is in die 12/13 finansiële jaar opsy gesit om die regering in staat te stel om veral aan infrastruktuurlewering aandag te gee. Dus word hierdie begroting gekenmerk deur klem op die bereiking van stabiliteit en die verbetering van kwaliteit dienslewering

Die sosiale sektore bestaande uit Gesondheid, Onderwys en Sosiale Ontwikkeling gaan voort om die leeu-aandeel van 73 persent van die begroting te ontvang. Dit sluit in die beplanning en implementering van verbeterings aan vier verpleegkolleges nl. dië te Garankuwa, SG Lourens, Bona Lesedi en Ann Latsky; en die voltooiing van die konstruksie en die aankoop van toerusting vir nuwe hospitale te Natalspruit, Zola en Germiston.

Die versnelde belegging in infrastruktuur bly een van ons belangrikste uitsette en

wys ons wil om ekonomiese groei te stimuleer en daardeur weer werk te skep en sodoende armoede te verlig. Hiervoor is 'n bedrag van R8b beskikbaar gestel aan verskillende departemente om te gebruik vir infrastruktuur-projekte.

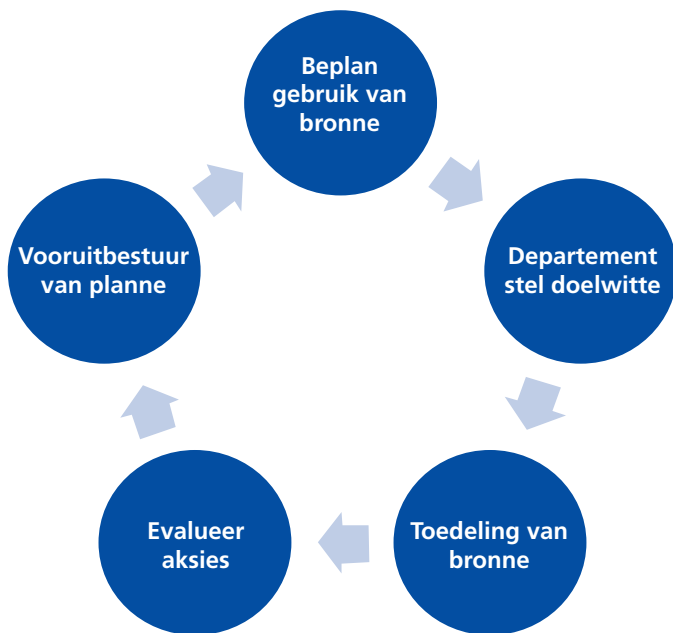
Ons vertrou dat hierdie opsomming van die begroting u insig in die provinsiale begroting sal verbeter.

A handwritten signature in black ink, appearing to read 'M. Nkomfe', is positioned above a horizontal line.

**Mr. Mandla Nkomfe**  
MEC: FINANSIES

# Wat is 'n begroting?

'n Begroting is 'n finansiële beplanningsinstrument wat identifiseer hoe die beperkte beskikbare bronne bestee moet word. Die begroting skep die geleentheid om uitsette en toegelate bronne te koördineer in die areas waarop ons wil fokus, ten einde die gestelde doelwitte en doelstellings te bereik. 'n Begroting is ook die instrument wat bestuur gebruik om vooruit te beplan, ontwikkeling gedurig te evalueer en die nodige aanpassings te maak in die proses om doelwitte te bereik. 'n Begroting kan ook deur die publiek gebruik word om die optrede van die regering te evalueer. Deur die begroting bekend te maak, verbeter ons toegang tot inligting. Die publiek word aangemoedig om hierdie boekie in die komende maande te gebruik om die optrede van die regering te meet en te evalueer.





# **Uitkomst en uitsette vir die provinsie**

## **Kwaliteit-gebaseerde onderwys**

- Om die gehalte van onderrig in die Fondasie-fase Graad R – 3 te verbeter
- Om die gehalte van onderrig in die Senior primêre fase te verbeter
- Ondersteuning in die oorgang tussen primêre en sekondêre onderwys
- Senior Sekondêre Intervensie-programme: Gr 10 - 12 (SSIP)
- Om opvoedkundige hulpdienste uit te brei
- Infrastruktuurontwikkeling om die leeromgewing en -omstandighede te verbeter
- Implementering van die Meester-vaardigheidsplan
- Ondersteuning van ander departemente van onderwys is 'n prioriteit
- Verbeter ouer- en gemeenskapsdeelname in onderwys

## **'n Lang en gesonde lewe vir alle Suid-Afrikaners**

- Langer lewensverwagting
- Afname in ma en baba afsterwes
- Beveg HIV En VIGS en 'n afname van siektes as gevolg van Tuberkulose (TB)
- Verbeter die effektiwiteit van die gesondheidsstelsel

## **Alle mense in Suid-Afrika is veilig en voel veilig**

- Afname in geweldsmisdade
- Afname in misdaad teenoor vrouens en kinders
- Bestuur van misdaadpersepsie
- Afname in korrupsie
- Effektiwiteit en integrasie van die kriminele wetsistelsel
- Afname in padsterftes

### **Behoorlike indiensneming deur inklusiewe ekonomiese groei**

- Strategiese ekonomiese infrastruktuur wat indiensneminggeleide groei en ontwikkeling stimuleer
- Her-industrialisering om die groei van werk-intensiewe industrieë aan te help
- Die opbou van 'n innoverende en kennisgebaseerde ekonomie om kompetisie en ekonomiese groei te bevorder
- Groen ekonomiese ingrype om volhoubare ekonomiese groei en ontwikkeling te steun
- Ontwikkeling van die toerisme-sektor om kompetisie en ekonomiese groei te bevorder
- Ontwikkeling van 'n kreatiewe industrie-sektor om kompetisie en ekonomiese groei te bevorder
- Die skepping van volhoubare indiensneming
- Promosie van handel en belegging
- Strategiese aankope ter ondersteuning van 'n groen werksagenda

### **Lewendige, gelyke, volhoubare plattelandse gemeenskappe wat bydra tot voedselsekureit vir almal**

- Volhoubare landbouhervorming met florerende klein en groot boerder sektore
- Verbeterde toegang tot 'n verskeidenheid van bekostigbare voedsel soorte
- Verbeter plattelandse dienste vir beter bestaan
- Verbeter indiensnemingsgeleenthede en ekonomiese lewensonderhoud
- Verbeter die institusionele omgewing vir volhoubare en inklusiewe groei

### **Volhoubare menslike nedersettings en verbeterde kwaliteit van huislike lewe**

- Versnelde lewering van behuisingsgeleenthede

- Toegang tot basiese dienste
- Meer effektiewe benutting van grond
- Verbeterde huismark

### **Verantwoordelike, verantwoordbare , effektiewe en doeltreffende plaaslike regeringsisteem**

- Gedifferensieerde benadering tot munisipale finansiering, beplanning en ondersteuning
- Verbeterde toegang tot basiese dienste
- Aksies om die menslike nedersettinguitkomstes te ondersteun
- Verdiep demokrasie deur 'n effektiewe wykskomitee model
- Administratiewe en finansiële kapasiteit
- Enkel venster van koördinasie

### **Doeltreffende, effektiewe en ontwikkeling- ge-oriënteerde publieke dienste**

- Verbeterde gehalte van diens en toeganklike dienslewering
- Menslike hulpbronbestuur en -ontwikkeling
- Besigheidsprosesse, sisteme, besluitnemingsregte en verantwoordbaarheid
- Vermindering van korrupsie in die staatsdiens

### **'n Bemagtigde, regverdige en inklusiewe burgerskap**

- Nasiebou en nasionale identiteit
- Deelname deur burgers
- Sosiale samewerking/kohesie

# Bronne van ons begroting

## Nasionale Tesourie



**Totale oordragte van die nasionale  
R70.149 (95%)**

Billike aandeel R54.545 biljoen

Voorwaardelike toekennings R15.604 biljoen

## Gauteng Provinsiale regering



**Provinsie se eie inkomste  
R3.415 biljoen (5%)**

**Direkte eise  
(R61.419 miljoen)**



**TOTALE BEGROTING  
R73.5 biljoen**

# Voorwaardelike toekennings

## Omvattende HIV/VIGS toekenning

R1,901 biljoen



## Gesondheidsprofessie opleiding en ontwikkeling toekenning

R 725 miljoen



## Hospitaal verbetering toekenning

R 795 miljoen



## Menslike nedersetting ontwikkeling

R4,004 biljoen



## Provinsiale paaie-onderhoudstoekenning

R577 miljoen



## Nasionale skool voedingsprogram toekenning

R549 miljoen



## Verdere Opleidingskolleges toekenning

R1,114 biljoen



## Ovoeding infrastruktuur toekenning

R513 miljoen



## Ander

R5,424 biljoen



## TOTALE BEGROTING

R15.604 biljoen

# Indeling van die provinsie se eie inkomstebronne



## Ander Inkomstes

R350 miljoen (10%)



## Dobbel - en weddenskapbelasting

R587 miljoen (18%)



## Hospitaalsiëntegelde

R358 miljoen (10%)

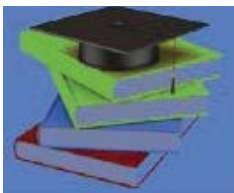
## Motorlisensies

R2.120 miljoen (63%)



# Hoeveel gaan spandeer word?

Verdeling volgens funksie



## Opvoeding

R27.151 biljoen (39%)



## Gesondheid

R24.519 biljoen (35%)



## TOTALE BEGROTING R69.311 biljoen



## Plaaslike bestuur en behuising Housing

R4.737 billion (7%)



## Paaie en vervoer

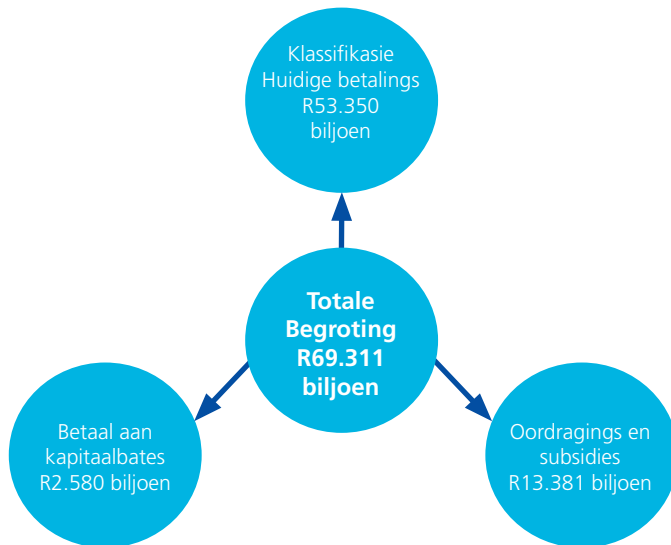
R4.364 biljoen (6%)



## Ander

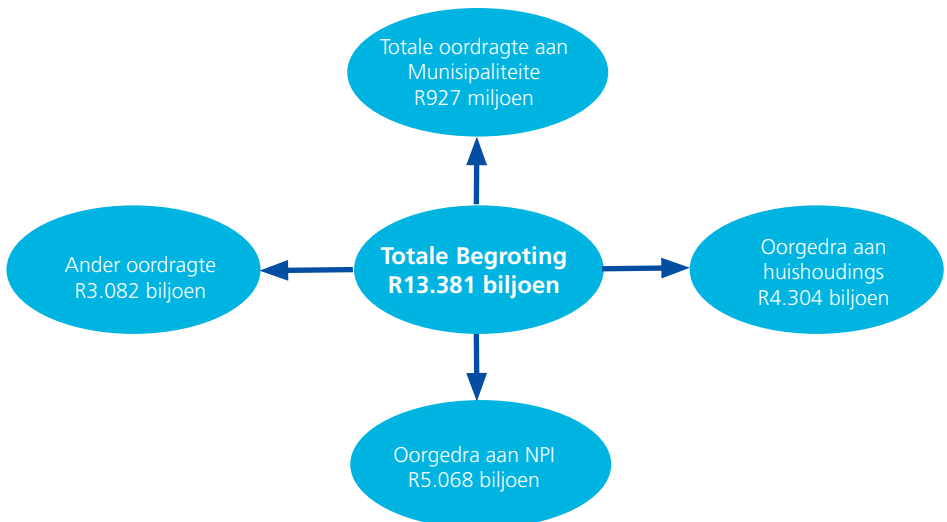
R8.540 billion (12%)

## Verdeling volgens ekonomiese klassifikasie



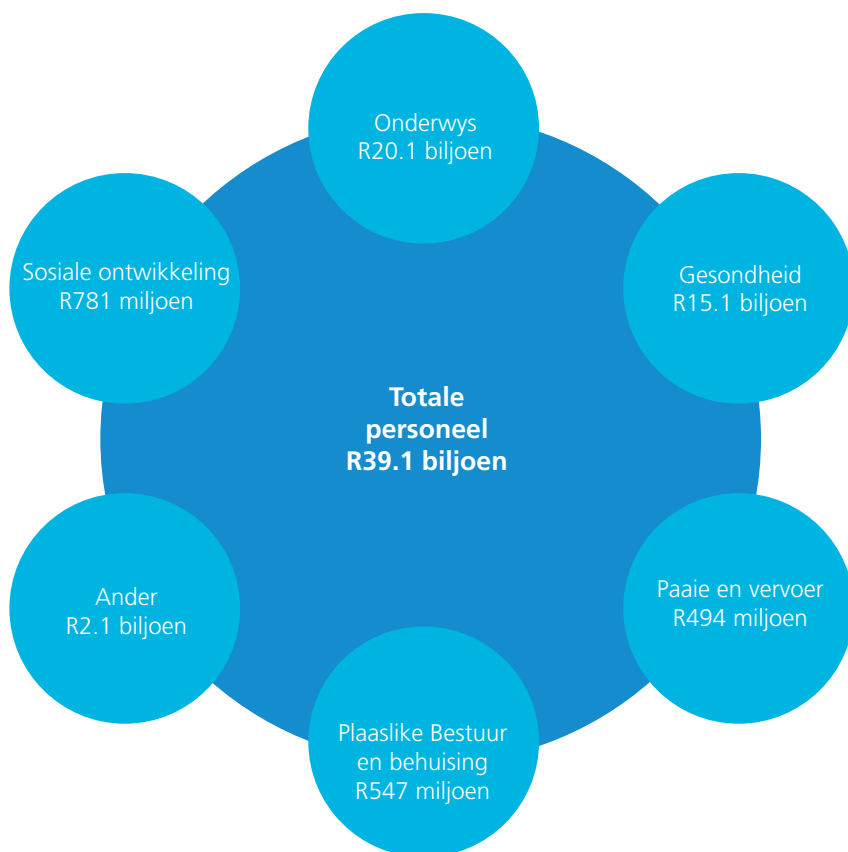
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## Detail van oordragte

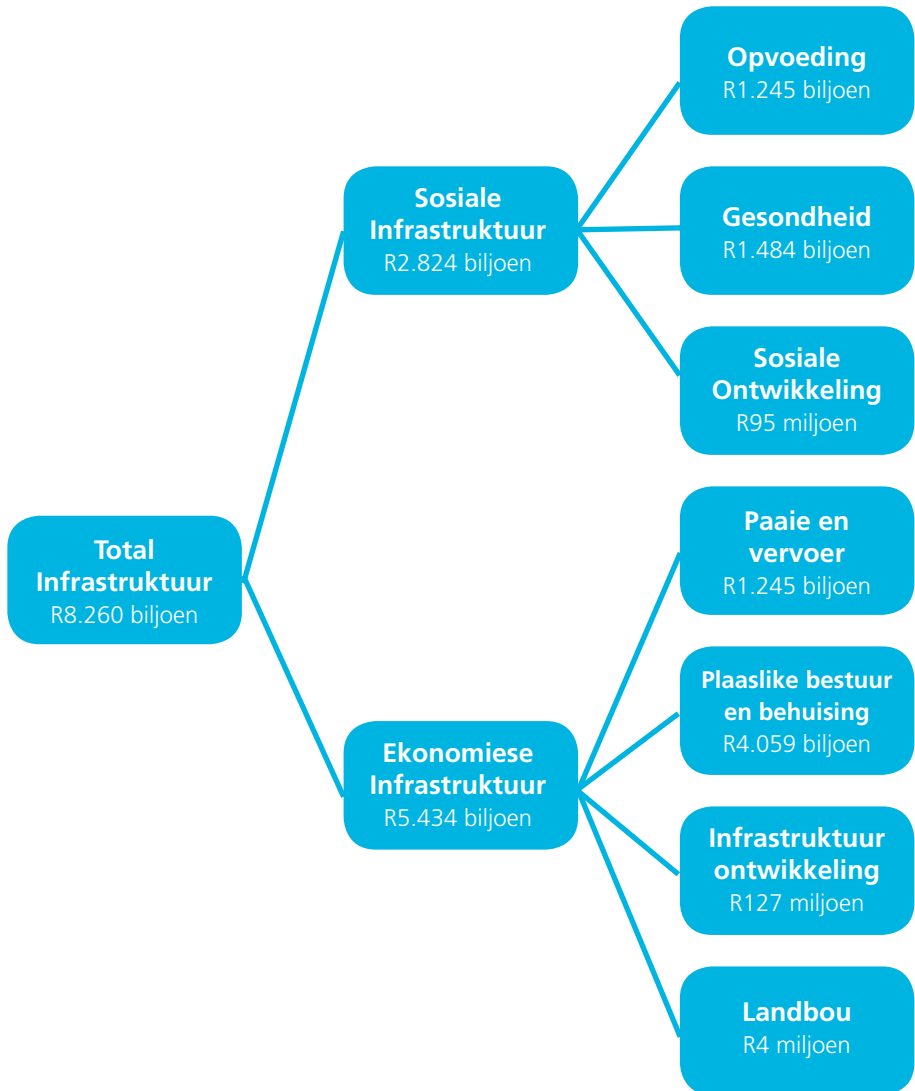




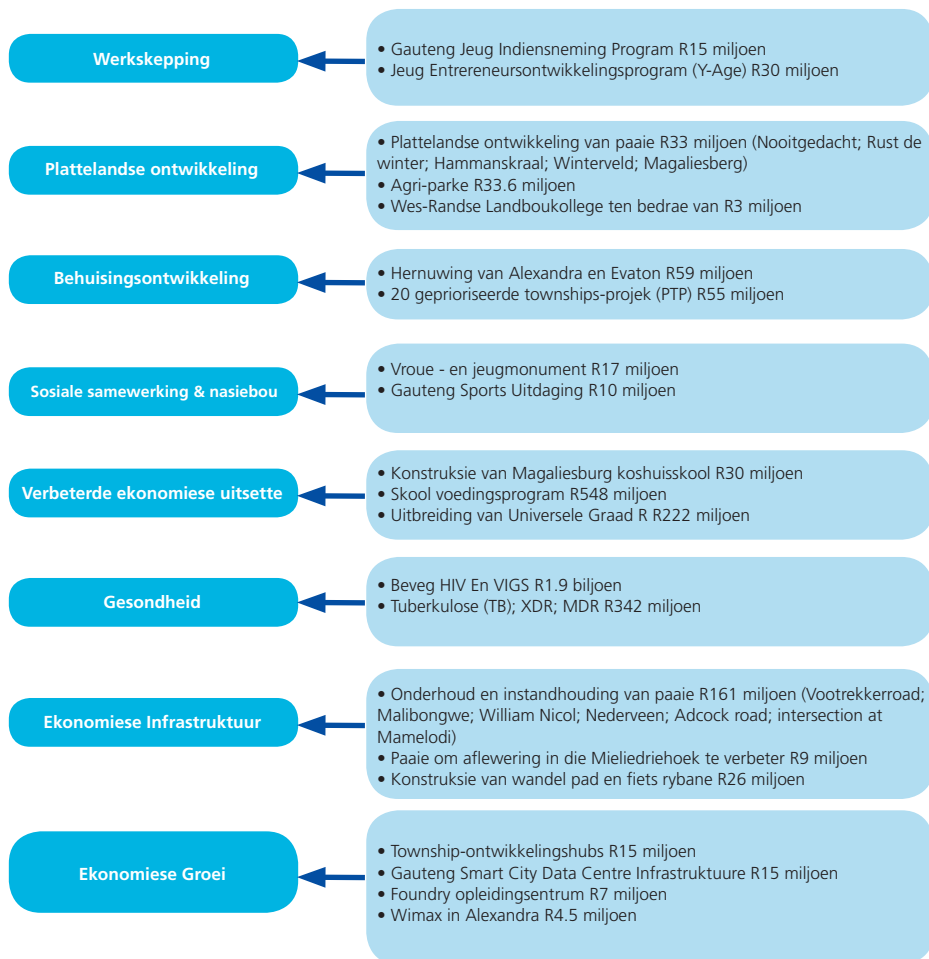
# Koste aan personeel



# Opsomming van infrastruktuur besteding per Departement



# Hoofprojekte en programme

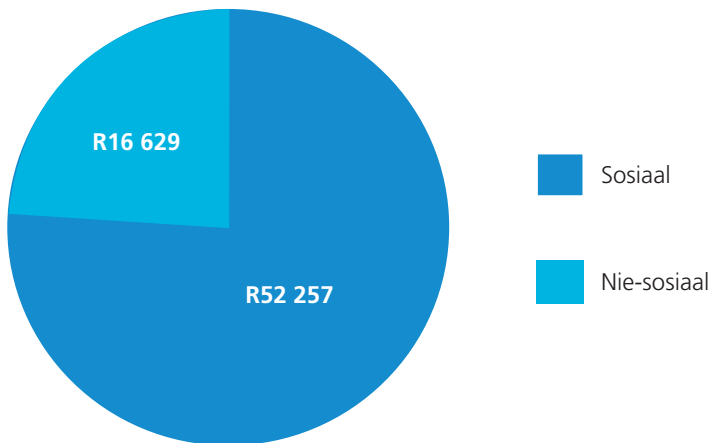


# Waar het ons besteding verhoog?

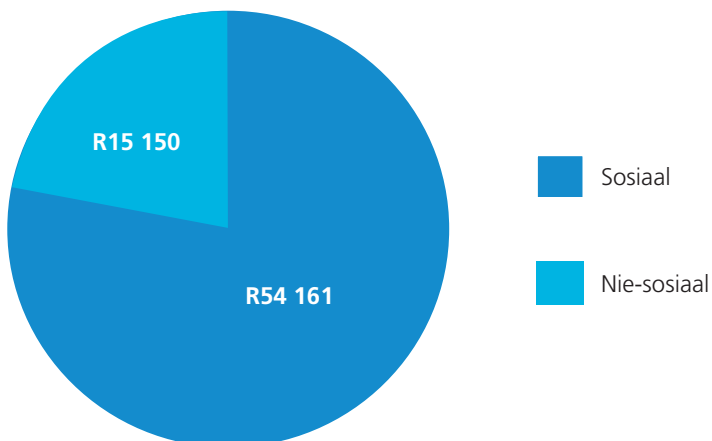
| Departement<br>R '000                                        | Aanpassing<br>benadering<br>2011/12 | Hoof<br>aanpassing<br>2012/13 | %<br>Veranderinge<br>2011/12 -2012/13 |
|--------------------------------------------------------------|-------------------------------------|-------------------------------|---------------------------------------|
| Opvoeding                                                    | 26,437,607                          | 27,150,751                    | 2.7%                                  |
| Gesondheid                                                   | 23,386,833                          | 24,519,336                    | 4.84%                                 |
| Sosiale<br>Ontwikkeling                                      | 2,433,081                           | 2,490,492                     | 2.36%                                 |
| Plaasilke-<br>bestuur en<br>behuising                        | 4,588,379                           | 4,737,125                     | 3.24%                                 |
| Paie en<br>vervoer                                           | 6,357,678                           | 4,363,790                     | -31.36%                               |
| Finansies                                                    | 1,294,839                           | 1,322,700                     | 2.15%                                 |
| Gauteng<br>Tesourie                                          | 256,396                             | 428,934                       | 67.29%                                |
| Infrastruktuur<br>ontwikkeling                               | 1,347,606                           | 1,375,271                     | 1.74%                                 |
| Ander                                                        | 2,784,268                           | 2,926,501                     | 5.11%                                 |
| <b>Totale<br/>provinsiale<br/>betalings en<br/>skattings</b> | <b>68,886,687</b>                   | <b>69,310,681</b>             | <b>0.62%</b>                          |

# Waar het ons besteding verhoog?

Aanpassing 2011/12  
R'000



Hoofaanpassing 2012/13  
R'000



# Ditekanyetšo tša Gauteng tša 2012/13

Tlhagišo ya ditekanyetšo tša 2012 e emetše metheo ye e tlogo pele le ye bohlokwa ka maikemišetšong a rena a go aba ditirelo tša boleng tše di kaonafetšego ka mokgwa wo o arabelago seemo sa bjale sa setšhabeng le sa ekonomi seo se lebanego le badudi ba Gauteng. Ditekanyetšo tše di aga go diphihlelelo tše di atlegilego tša mengwaga ye e fetilego gomme di laetša dikgetho tše boima tše di tšerwego ke phrobentshe tša go abela thušo ya ditšhelete go diprotšeke le mananeo a bohlokwa ge re lebile ngwageng wa 2014. Gape di re fa sefala sa sebaka sa go lekodišiša kgatelopele ya lebaka la nako la magareng gomme di bea kgatelelo ye itšego go phihlelelo ya ditšweletšo le dipoelo tše itšego go sa lebelelwe methopo ye e hlaelago ye e hwetšagalago le seemo sa lefaseng seo re se nago le bonnete bja sona.

Ge re rulaganya ditekanyetšo tše tša lebaka la nako la magareng, go dirilwe maitapišo ka moka a go beakanya ditekanyetšo gore di sepelelane le dilo tše bohlokwa tše di tlogo pele tša bosetšhaba ka go amogela maano a dikgoro gomme re a beakanye go ya ka methopo ye e hwetšagalago. Ka lebaka la se, ga se dikgopelo ka moka tša koketšo ya thušo ya ditšhelete tše re kgonnago go di phethagatša, dikabelo tša ditšhelete go mafapha ao a sego a motheo di fokoditšwe gomme maano ao a bego a sa bontšhe go ikemišetša go šomiša tšhelete ga se a thušwa ka ditšhelete. Le ge go le bjale, tšhelete ye e ka bago R150 milione e beetšwe thoko ngwageng wa ditšhelete wa 2012/13 go aga bokgoni bja mmušo bja go šomiša tšhelete, kudukudu ka kabong ya mananeokgoparara. Ka fao, ditekanyetšo tše di bonwa ka nepišo ya go fihlelela seemo se sekaone le kaonafalo ka go boleng bja kabo ya ditirelo.

Lefapha la setšhaba leo le bopilwego ke Maphelo, Thuto le Tlhabollo ya Leago le tšwela pele go hwetša karolo e kgolo ye e fetogago go ba dipersente tše 73 tša ditekanyetšo. Se se akaretša peakanyo le phethagatšo ya ditšoşološo tša go fihla go Dikholetše tša Booki tše 4, e lego tša, Garankuwa, SG Lourens, Bona Lesedi le

Ann Latsky; le go feleletša kago le bodiredi bja ditlabelo tša dipetlele tše diswa, e lego tša Natalspruit, Zola le Germiston.

Peeletšo ye e akgoifišitšwego ka go mananeokgoparara e tšwela pele go ba ye nngwe ya ditšweletšo tše bohlokwa gomme e laetša boikgafo bja rena bja go hlohleletša kgolo ya ekonomi go realo e le go hloma mešomo le go fokotša bohloki. Go fihla mo lebakeng le, tšhelete ye e ka bago R8 pilione e filwe dikgoro tše di fapafapanego go phethagatša lenaneo la mananeokgoparara.

Re tshepha gore kakaretšo ye ya ditekanyetšo e tla kaonafatša kwešišo ya lena ya ditekanyetšo tša phrobentshe.

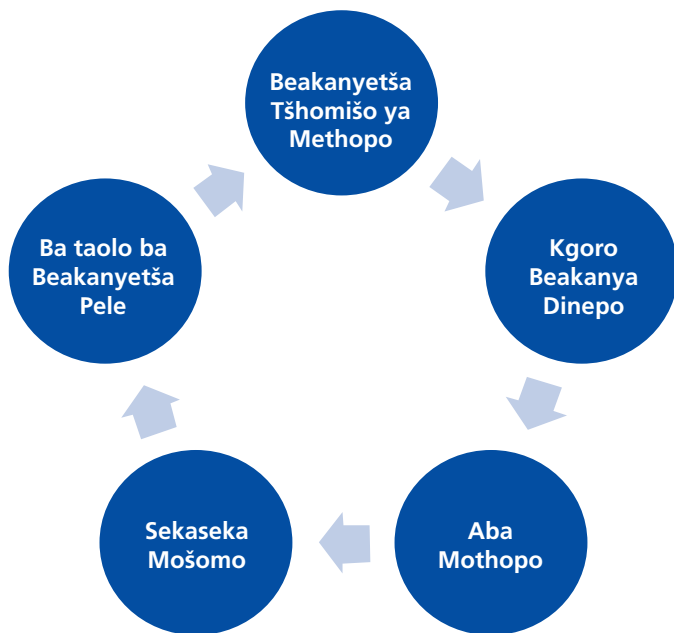


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**Mr. Mandla Nkomfe**  
MOLEKGOTLAPHETHIŠI: DITŠHELETE

# Naa Ditekanyetšo ke eng?

Ditekanyetšo ke setlabele sa peakanyo ya ditšhelete seo se laetšago ka fao methopo ye e hlaelelago ye e lego gona e tlogo šomišwa ka gona. Ditekanyetšo di fa sebaka sa go kgokaganya ditšweletšo le go aba methopo go mafapha ao re nyakago go a lebelela kudu, ka nepo ya go fihlelela dinepo le maikemišetšo ao a beilwego. Ditekanyetšo gape ke setlabele seo se nyakago gore ba taolo ba beakanyetše pele, go sekaseka tiro ya mošomo ka mo go tšwelago pele le go dira ditokišo tše di hlokalagago ka tshepedišong ya go fihlelela dinepo. Ditekanyetšo di ka šomišwa ke setšhaba go sekaseka mošomo wa Mmušo. Ka go hlagaša ditekanyetšo re tšwetša pele phihlelelo ya tshedimošo. Setšhaba se kgopelwa go šomiša pukwana ye go ela le go hlokomela mošomo wa mmušo.





# Dipoelo le ditšweletšo tša phrobentshe

## Thuto ya motheo ya boleng

- Go kaonafatša Boleng bja Thuto ka Kgatothutong ya Motheo: Kreiti ya R – 3
- Go kaonafatša Boleng bja Thuto ka Kgatothutong ya Phoraemari ya Godingwana: Kreiti ya 4 - 7
- Go kaonafatša Boleng bja Thuto ka Dikolong tše di POhagamego ka Lenaneo la Tsenogare: Kreiti ya 8 - 12 (SSIP)
- Go thekga go Tloga ga baithuti Sekolong sa Phoraemari go ya Sekolong se se Phagamego
- Go katološa Ditirelo tša Thekgo ya Thuto
- Tlhabollo ya Mananeokgoparara go kaonafatša tikologo le maemo a go ithuta le a go ruta
- Phethagatšo ya Leano la Tsebo ya Mabokgoni
- Go kgontšha Thekgo ya tša Thuto bjalo ka Selo se se tlogo Pele go tšwa ka Dikgorong tše Dingwe
- Go kaonafatša go kgatha tema ga batswadi le setšhaba ka thutong

## Bophelo bjo botelele le bjo Bokaone go Mafrika Borwa ka Moka

- Go oketša mengwaga ya go phela
- Go fokotša mahu a Baimana le a Masea
- Go lwantšha HIV le AIDS le go fokotša morwalo wa bolwetši bjo ka lebaka la Bolwetši bja Mafahla
- Go maatlafatša Go šoma gabotse ga Tshepedišo ya tša Maphelo ka go hlokomela kudu Tsošološo.

## Batho ka moka ka Afrika Borwa ba Lokologile ebile ba Ikwa ba Lokologile

- Phokotšo ya bosenyi bja dikgaruru (ka boraro)
- Phokotšo ya bosenyi kgahlanong le basadi le bana
- Taolo ya Maikutlo ka ga Bosenyi

- Phokotšo ya Bomenetša
- Go šoma gabotse le kopanyo ya Tshepedišo ya Toka go Bosenyi
- Phokotšo ya mahu a ditseleng

### **Mešomo e mekaone ka Kgolo ya Ekonomi ye e Akaretšago mang le mang**

- Mananeokgoparara a tša ekonomi a togamaano ao a hlohleletšago kgolo le tlhabollo tše di tlišago mešomo
- Tlhomo ya diintasteri leswa go thekga kgolo ya diintasteri tše di thwal go bašomi
- Go aga ekonomi ya maithomelo ye e theilwego go tsebo go tliša bo goni le kgolo ya ekonomi
- Ditsenogare tša mabapi le Ekonomi ye e amanago le tša Tikologo go thekga kgolo ya ekonomi le tlhabollo tša go ya go ile
- Tlhabollo ya lefapha la boeti go tliša bokgoni le kgolo ya ekonomi
- Tlhabollo ya diintasteri tša boitlhamelo go tliša bokgoni le kgolo ya ekonomi
- Tlhomo ya mešomo ya go ya go ile
- Tšwetšopele ya kgwebišano ya peeletšo
- Bodiredi bja ka ntle bja togamaano bjo bo thekgago lenaneo la mešomo e mekaone

### **Ditšhaba tša magaeng tše di nago le mafolofolo, tše di Lekanago, tša go ya Go ile tše di nago le Seabe go Tšhireletšego ya Bohle Dijong**

- Peakanyo ya Temo ya go ya go ile ye e nago le lefapha la temo le le nyane le le legolo ao a atlegago
- Kaonafatša phihlelelo ya dijo tše di rekegago le tše di fapafapanego
- Kaonafatša ditirelo tša magaeng go thekga maphelo a batho
- Kaonafatša dibaka tša mešomo le ekonomi maphelong a batho
- Go kgontšha tikologo ya go hloma dihlongwa ka nepo ya go tliša kgolo ya go ya go ile ye e akaretšago mang le mang

### **Madulo a Batho a Go ya go ile le Boleng bjo bo Kaonafaditšwego bja Maphelelo a ka Malapeng**

- Kabo ye e akgošitšwego ya menyetla ya go hwetša dintlo
- Phihlelelo ya ditirelo tša motheo
- Tšhomišo ya naga e kaone kudu
- Mmaraka wa dithoto wo o kaonafaditšwego

### **Tshepedišo ya Mmušo wa Selegae wo o Arabelago Setšhaba, wa Maikarabelo, wo o šomago Gabotse le Gakaone**

- Mokgwa wo o fapafapanego wa thušo ya ditšhelete go mebasepala, wa peakanyo le wa Thekgo
- Go kaonafatša phihlelelo ya ditirelo tša motheo
- Ditiro tše di thekgago dipoelo tša mabapi le madulo a batho
- Go tliša temokrasi ka mokgwa wo o fetošitšwego wa Komiti ya Wate
- Bokgoni bja Taolo le bja ditšhelete
- Tshepedišo e tee ya kgokaganyo

### **Tirelo ya setšhaba ye e šomago gabotse, gakaone le ye e theilwego go tlhabollo**

- Kabo ya ditirelo ye e kaonafaditšwego ya boleng le phihlelelo
- Taolo le Tlhabollo ya Bašomi
- Ditshepedišo tša Kgwebo, Mananeo, Ditokelo tša Dipheto le Maikarabelo
- Go fokotša bomenetša ka Tirelong ya Setšhaba

### **Bodudi bjo bo maatlafaditšwego, bjo bo lekalekanyago batho le bjo bo akaretšago mang le mang**

- Kgokaganyo ya matšatši a digopotšo
- Phihlelelo ya tshedimošo ya mmušo
- Go tsenya tirišong mmogo ga mananeo a tša bong, a bafsa le a bagolofadi

- Kago ya Setšhaba le Boitšhupo bja Setšhaba
- Tekatekano ya Setšhaba
- Go kgatha tema ga badudi
- Tirišano ya setšhaba

# Methopo ya Ditekanyetšo tša rena

**Kgoro ya Ditšhelete ya Bosetšhaba**



**Mmušo wa Phrobentshe ya Gauteng**



**Palomoka ya Diphetišetšo go tšwa go  
Mmušong wa Bosetšhaba  
R70.149 (95%)**

Kabelo ye e Lekanago R54.545 pilione  
Dikabo tša Nakwana R15.604 pilione

**Letseno la Phrobentshe  
R3.415 pilione (5%)**

**Ditefišothwii  
(R61.419 milione)**



**PALOMOKA YA DITEKANYETŠO  
R73.5 pilione**

# Dikabo tša Nakwana

## Kabo ya Kakaretšo ya mananeo a HIV/AIDS

R1,901 pilione



## Kabo ya Tlhahlo le Tlhabollo ya Bašomi ba Sephrofešenale ba Maphelo

R 725 milione



## Kabo ya Tsošološo ya Dipetlele

R 795 milione



## Tlhabollo ya Madulo le kago ya Batho

R4,004 pilione



## Palomoka ya Ditekanyetšo

R15.604 pilione

## Kabo ya Tlhokomelo ya Ditsela tša Phrobentshe

R577 milione



## Kabo ya Lenaneo la Bosetšhaba la Phepo ya Bana Dikolong

R549 milione



## Kabo ya Thuto le Tlhahlo ya Dikholetšheng

R1,114 pilione



## Kabo ya Mananeokgoparara a Thuto

R513 milione



## Ye nngwe

R5,424 pilione



# Dikabelo tša methopo ya ditseno tša phrobentshe



## Ditseno tše Dingwe

R350 milione (10%)



## Metšhelo ya go kempola ya go betša

R587 milione (18%)



## Ditšhelete tša Bawetši Maokelong

R358 milione (10%)



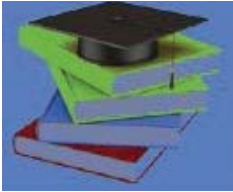
## Dilaesentshe tša Difatanaga

R2.120 pilione (63%)



# Naa go tlo šomišwa bokae?

Karoganyo go ya ka mošomo



## Thuto

R27.151 pilione (39%)



## Maphelo

R24.519 pilione (35%)



## PALAMOKA YA DITEKANYETŠO

R69.311 pilione



## Mmušo wa Selegae le Kago ya Dintlo

R4.737 pilione (7%)



## Ditsela le Dinamelwa

R4.364 pilione (6%)



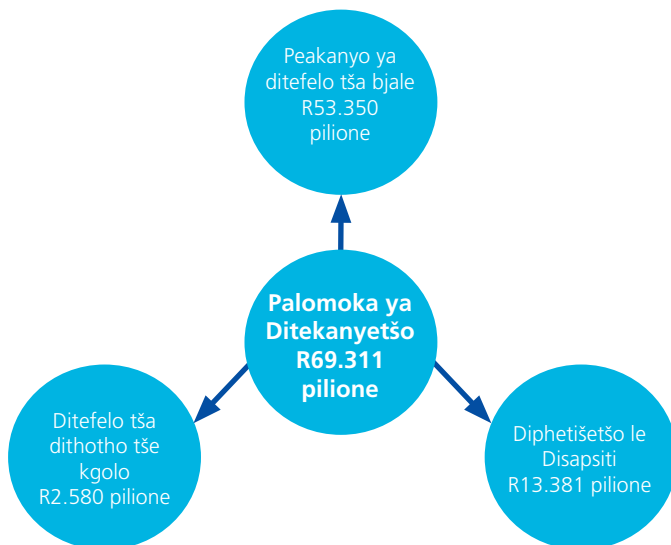
## Ye nngwe

R8.540 pilione (12%)

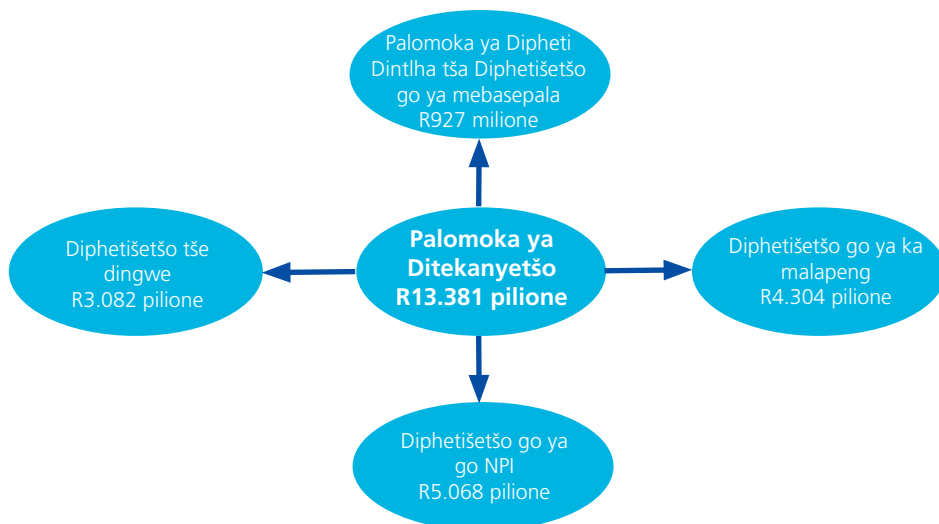


# Naa go tlo šomišwa bokae?

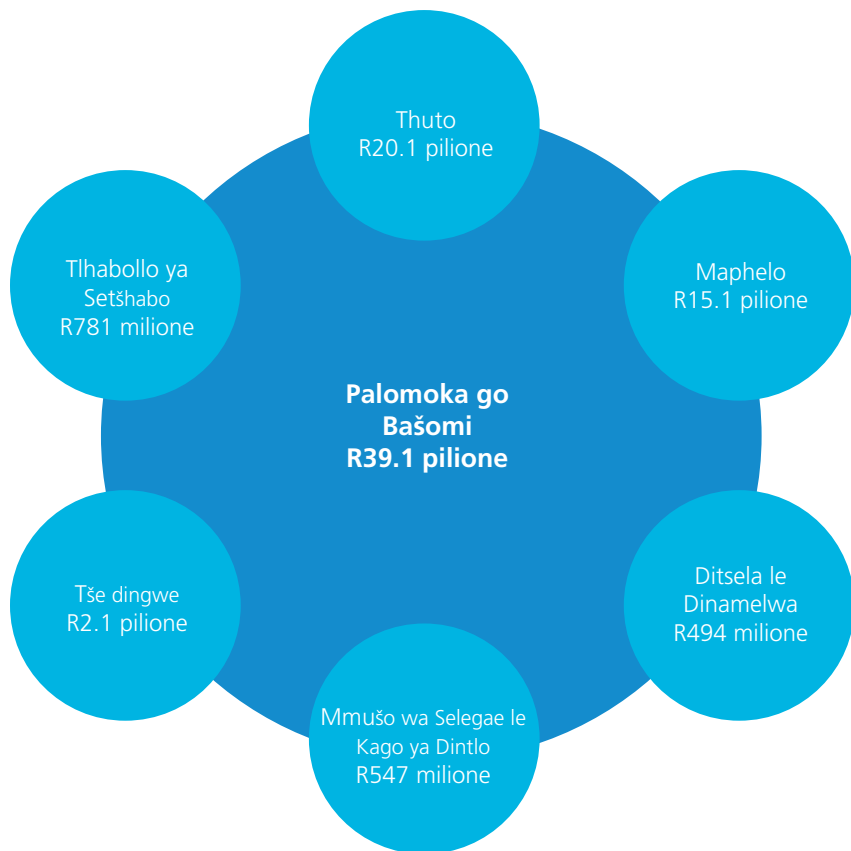
## Karoganyo go ya ka Peakanyo ya tša Ekonomi



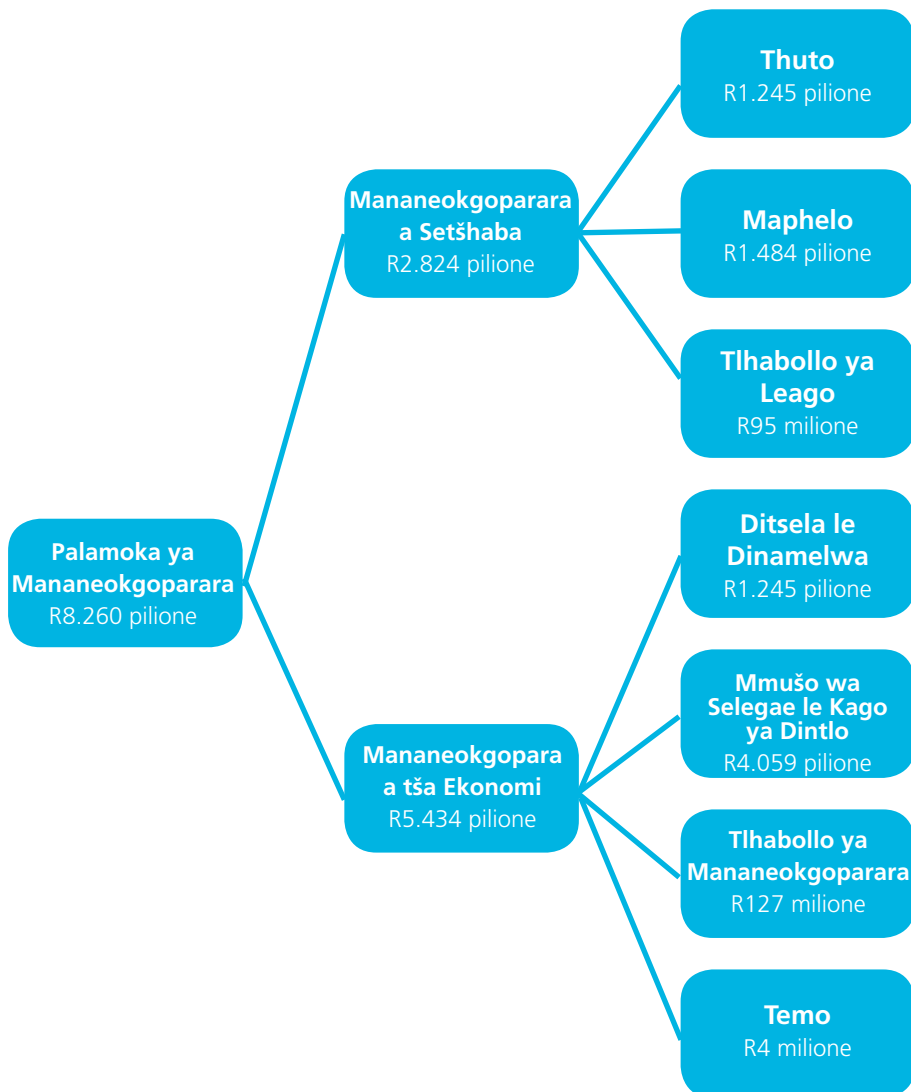
## Dintlha tša Diphetisetšo



# Tšhomišo ya Ditšhelete tša Bašomi



# Kakaretšo ya Tšhomišo ya Ditšhelete go Mananeokgoparara go ya ka Kgoro



# Diprotšeke le Mananeo a Bohlokwa

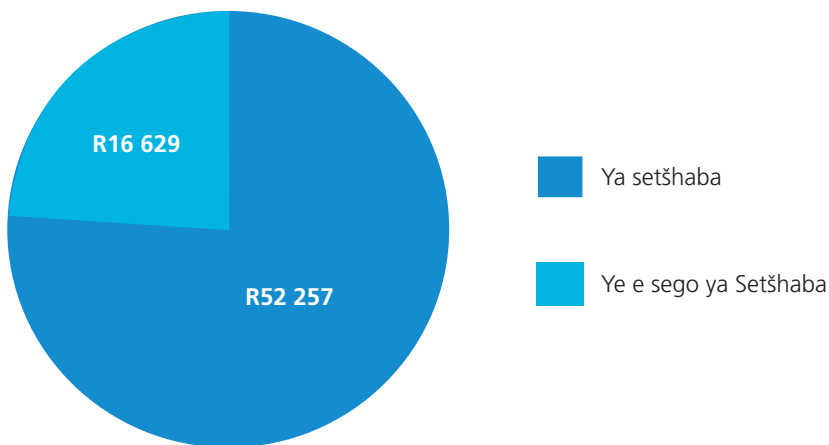
|                                              |                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tihomo ya mešomo                             | <ul style="list-style-type: none"> <li>•Lenaneotlhabollo ya Bafsa la Gauteng R15 milione</li> <li>•Lenaneotlhabollo la Dikgwebo tša Bafsa (Y-Age) R30 milione</li> </ul>                                                                                                                                                                                                                                |
| Tlhabollo ya Dinagamagae                     | <ul style="list-style-type: none"> <li>•Tlhabollo ya dinagamagae le thekgo go balemli R30 milione</li> <li>•Mananeo a Tihomo ya Mešomo R14.5milione</li> <li>•Dirapa tša temo R33.6milione</li> <li>•Kholetšhe ya Tlhahlo ya tša Temo ya Ranteng Bodikela ka tshenyegelo ya R3 milione</li> </ul>                                                                                                       |
| Kago ya Dintlo                               | <ul style="list-style-type: none"> <li>•Mpshafatšo ya Alexandra le Evaton R59 milione</li> <li>•Diprotšeke tše 20 tše di Tlago Pele tša Makheiseneng (PTP) R55milione</li> </ul>                                                                                                                                                                                                                        |
| Tirišano ya Setšhaba le Kago ya Setšhaba     | <ul style="list-style-type: none"> <li>•Monyumente wa Basadi le Bafsa R17 milione</li> <li>•Phadišano ya Dipapadi ka Gauteng R10 milione</li> </ul>                                                                                                                                                                                                                                                     |
| Ditšweletšo tša Thuto tše di Kaonafaditswego | <ul style="list-style-type: none"> <li>•Kago ya Sekolo sa Madulo a Bana sa Magaliesburg R30 milione</li> <li>•Lenaneo la phepo ya bana dikolong R548 milione</li> <li>•Go dira gore ECD le thuto ya Kreiti ya R di hwetšwe ke bana bohle R222 milione</li> </ul>                                                                                                                                        |
| Tlhokomelo ya Maphelo                        | <ul style="list-style-type: none"> <li>•Kabo ya Kakaretšo ya mananeo a HIV/AIDS R1.9 pilione</li> <li>•Go lwantšha TB; XDR; MDR R342 milione</li> </ul>                                                                                                                                                                                                                                                 |
| Mananeokgoparara a Ekonomi                   | <ul style="list-style-type: none"> <li>•Tlhokomelo le tsošološo ya Ditsela R161 milione (Vootrekkerroad; Malibongwe; William Nicol; Nederveen; Adcock road; intersection at Mamelodi)</li> <li>•Ditsela ka nepo ya go kaonafatša kabo ya ditirelo ka Khutlotharong ya Tšweletšo ya Mafela R9 milione</li> <li>•Kago ya ditsela tša ba sepela ka dinao le bašomiši ba dipaesekela R26 milione</li> </ul> |
| Kgolo ya Ekonomi                             | <ul style="list-style-type: none"> <li>•Mafelo a Kgwebo a Makheiseneng R15 milione</li> <li>•Lenaneokgoparara la Senthara ya Tshedimošo ya Smart City ( shell le core) R15milione</li> <li>•Foundry Training Centre R7 milione</li> <li>•Wimax Alexandra R4.5 milione</li> </ul>                                                                                                                        |

# Naa ke kae fao re okeditšego tšhomišo ya rena ya ditšhelete?

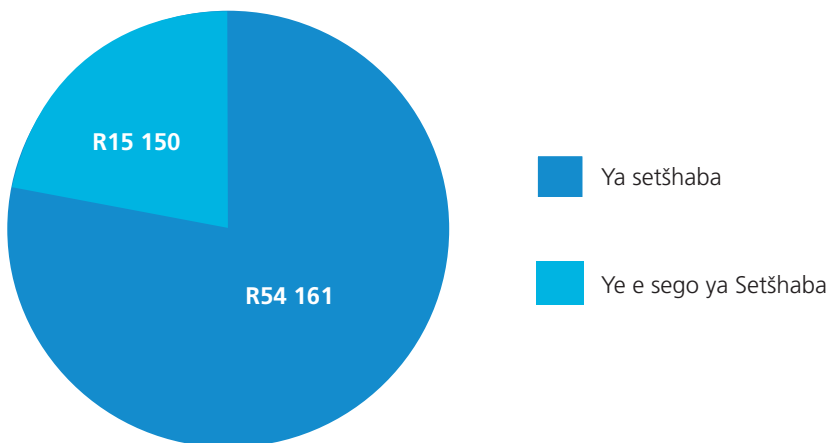
| Boute/Kgoro<br>R '000                    | Tekanyetso<br>Peakanyetso<br>2011/12 | Tekanyetso<br>2012/13 | %<br>ya Tshalelo<br>2011/12 |
|------------------------------------------|--------------------------------------|-----------------------|-----------------------------|
| Thuto                                    | 26,437,607                           | 27,150,751            | 2.7%                        |
| Mapelo                                   | 23,386,833                           | 24,519,336            | 4.84%                       |
| Tlhabollo ya<br>Leago                    | 2,433,081                            | 2,490,492             | 2.36%                       |
| Mmuso wa<br>Selegae le Kago<br>ya Dintlo | 4,588,379                            | 4,737,125             | 3.24%                       |
| Ditsela le<br>Dinamelwa                  | 6,357,678                            | 4,363,790             | -31.36%                     |
| Ditšhelete                               | 1,294,839                            | 1,322,700             | 2.15%                       |
| Kgoro ya<br>Ditšhelete ya<br>Gauteng     | 256,396                              | 428,934               | 67.29%                      |
| Tlhabollo ya<br>Mananeokgopa-<br>rara    | 1,347,606                            | 1,375,271             | 1.74%                       |
| Tse dingwe                               | 2,784,268                            | 2,926,501             | 5.11%                       |
| <b>Palamoka ya<br/>ditefelo tsa</b>      | <b>68,886,687</b>                    | <b>69,310,681</b>     | <b>0.62%</b>                |

# Naa ke kae fao re okeditšego tšhomišo ya rena ya ditšhelete?

Tekanyetšo ya Peakanyetšo ya 2011/12  
R'000



Tekanyetšokgolo ya 2012/13  
R'000



# Isabelo-mali SaseGauteng Sika-2012/13

Ukwethulwa kwesabelo-mali sika-2012 kuyingqophamlando esemqoka nebalulekile ekufuneni kwethu ukunikezela izinsizakalo ezisezingeni elithuthukisiwe ngendlela ebhekelela isimo sezenhlalokahle nezomnotho esibhekene nezakhamuzi zaseGauteng. Lesi sabelo-mali sakhelwe kulokho okuyimpumelelo okufinyelelwe kukho eminyakeni edlule futhi sibonisa ukukhetha okunzima nokubalulekile okwenziwe yisifundazwe ukuthi sabe imali kumaphrojekthi nezinhlelo eziyinhloko ukuya ku-2014.

Siphinde sathola ithuba lokubuyeka intuthuko yehlandla eliphakathi nonyaka futhi eligcizelela kakhulu ekufinyeleleni kwemiphumela yezinhlosongangi yezinto ezilindelwe ezimqoka, yize noma sibhekene nenani elilinganisiwe lwemali ekhona kanye nesimo sezomhlaba esingaqinisekiwe esiphenduka mihla namalanga.

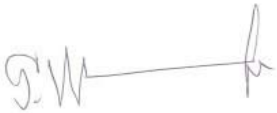
Ekulungiselelweni kwalesi sabelo-mali sehlandla eliphakathi, kwenziwe yonke imizamo ukuze sihambisane nezinto eziseqhulwini kuzwelonke ngokubuyeka izinhlelo zeminyango nokuzenza zihambisane nemali ekhona. Ngenxa yalokho, akuzona zonke izicelo zemali eyengeziwe ezingase zikwazi ukufezwa, kuye kwancishiswa isabelo semali ezintweni ezingesona isisekelo futhi izinhlelo ezingabonisi ukuthi sezikulungele ukusebenzisa imali azizange zinikwe imali. Nokho, imali eyizigidi ezingu-R150 iye yabekelwa eceleni onyakeni ka-12/13 ukuze kwakhiwe amandla kahulumeni emali yokusebenza, ikakhulukazi kuzingqalasizinda. Ngakho-ke, lesi sabelo-mali siboniswa ukugxila ekufinyeleleni kwentuthuko ezinzile nelisezingeni eliphezulu lokunikeza izinsizakalo.

Imboni yezenhlalo ehlanganisa Ezempilo, Ezemfundo Nokuthuthukiswa Komphakathi iyaqhubeka ithola ingxenye ethe xaxa engamaphesenti angu-73 esabelo-mali. Lokhu kuhlangukisa ukuhlela nokuqaliswa kokulungiswa kwamaKolishi Amanesi amane, okuyilawa, iGarankuwa, i-SG Lourens, iBona Lesedi ne-Ann Latsky; kanye nokuphuthulwa kokwakhiwa nokutholakala kwezinto

zezibhedlela ezintsha, okungukuthi iNatalspuit, iZola neGermiston.

Ukusheshiswa kotshalo-mali kwizingqalasizinda kusalokhu kungenye yezinto ezibalulekile ezilindelwe futhi kubonisa ukuzibophezela kwethu kokugqugquzela ukukhula komnotho ngaleyo ndlela sakhe amathuba emisebenzi futhi sinciphise ububha. Ngenxa yalokhu imali eyizigidigidi ezingu-R8 iye yenziwa yatholakala eminyangweni ehlukahlukene ukuze kuqaliswe uhlelo lwezingqalasizinda.

Sithemba ukuthi lesi sabelo-mali esifingqiwe sizothuthukisa ukuqonda kwakho isabelo-mali sesifundazwe.



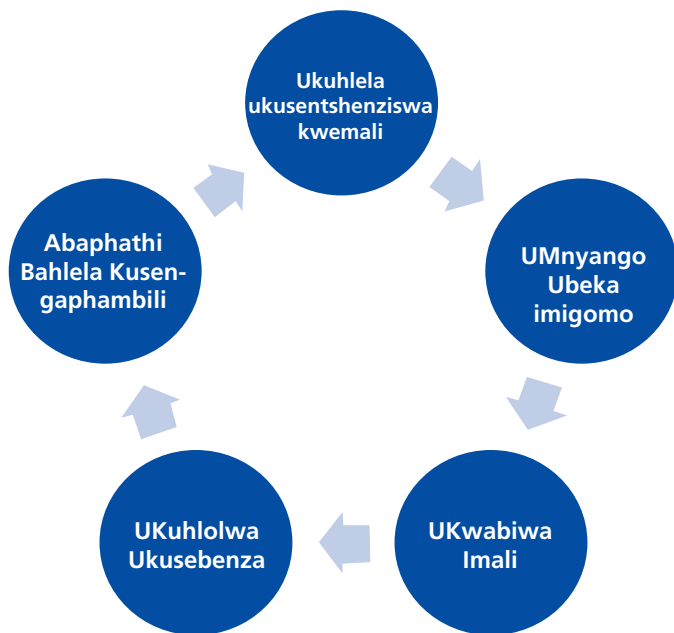
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**Mr. Mandla Nkomfe**  
MEC: EZEZIMALI



# Yini Isabelo-mali?

Isabelo-mali ithuluzi lokuhlela imali elihlonza ukuthi imali ekhona elinganisele izosetshenziswa kanjani. Isabelo-mali sinikeza ithuba lokuhlanganisa inani lezinto ezikhiqiziwe futhi sabele izinto zokusetshenziswa ezindaweni esifuna ukugxila kuzo, ukuze sifinyelele imigomo nezinjongo ezibekiwe. Isabelo-mali siphinde sibe yithuluzi elidinga abaphathi ukuba bahlele kusengaphambili, bahlaziye indlela yokusebenza ngokuqhubekayo futhi benze ukulungisa okudingekayo kule nqubo yokufinyelela imigomo. Isabelo-mali singase sisetshenziswe umphakathi ukuze uhlaziye ukusebenza kukaHulumeni. Ngokwethula isabelo-mali sithuthukisa ukufinyelela ulwazi. Umphakathi unxuswa ukuba uyisebenzise le ncwajana ezinyangeni ezilandelayo ukuze ukale futhi uqaphe ukusebenza kukahulumeni.



# Imiphumela nalokho okulindelwe yiSifundazwe

## Imfundo Eyisisekelo Esezingeni Eliphezulu

- Ukuthuthukisa Izinga Lemfundo Esigabeni Esiyisisekelo: Grade R – 3
- Ukuthuthukisa Izinga Lemfundo Esigabeni Samabanga Aphansi Alandelayo: Grade 4 - 7
- Ukuthuthukisa Izinga Lemfundo eZikoleni Zamabanga Aphezulu ngoHlelo Lokungenelela: Grade 8 - 12 (SSIP)
- Ukusekela Ukushintsha Kusuka Esikoleni Samabanga Aphansi kuya Kwesamabanga Aphezulu
- Ukwandisa Izinsizakalo Zokusekela Ezemfundo
- Ukuthuthukiswa Kwengqalasizinda ukuze kuthuthukiswe ukufunda kanye nendawo nezimo okufundiselwa kuzo
- Ukuqaliswa koHlelo Lwamakhono Obuchule
- Ukwenza Eminye Iminyango Ikwazi Ukusekela Ezemfundo Njengeziseqhulwini
- Ukuthuthukisa ukubamba iqhaza kwabazali nomphakathi kwezemfundo

## Bonke abantu BaseNingizimu Afrika abaphila isikhathi eside futhi beyimiqemane

- Ukwandisa isikhathi okulindeleke ukuba umuntu asiphile
- Ukunciphisa ukushona Komama Nezingane
- Ukulwa Nengculaza Negciwane Layo nokunciphisa umthwalo obangelwa yisifo Sofuba
- Ukuqinisa Ukusebenza Ngempumelelo Kwesimiso Sezempilo ngokugxila Ekuvuselelweni kokunakekelwa Kwempilo Okuyisisekelo, ukuxhashwa ngokwezimali Nokulawulwa Kokunakekelwa Kwempilo, neZinga Lempilo Nokukalwa Kokufaneleka Kwezikhungo Zezempilo.

## Bonke abantu eNingizimu Afrika baphephile futhi bazizwa bephephile

- Ukunciphisa ubugebengu (obunezingxenye ezintathu) obunodlame

- Ukuncishiswa kobugebengu obubhekiswe kwabesifazane nezingane
- Ukulawulwa Kombono Ngobugebengu
- Ukuncishiswa Kwenkohlakalo
- Ukusebenza ngempumelelo nokubumbana koHlelo Lwezobulungisa
- Ukuncishiswa Kwenkohlakalo – Lona umphumela olindelwe owenezeze we, okunye kuyefana nalokho okukusenkulumweni ye-PBC
- Ukuncishiswa kwabantu abafa ezingozini zemigwaqo

### **Imisebenzi ekahle ngokukhula komnotho ohlanganisa bonke**

- Izingqalasizinda zezomnotho zesikhathi eside ezishukumisa ukukhula nentuthuko ehambisana nokuba khona kwemisebenzi
- Ukwenziwa kabusha kwezimbongi ukuze kusekelwe ukukhula kwezi boni ezinabasebenzi abaningi
- Ukwakha umnotho osekелwe ekuqaleni izinto ezintsha naselwazini ukuze kube nokuncintisana nokukhula komnotho
- Ukwakhiwa koMnotho Obhekelela Imvelo ukuze kusekelwe ukukhula nokuthuthukiswa komnotho osimeme
- Ukuthuthukiswa kwemboni esungula izinto ukuze kube khona ukuncintisana nokukhula komnotho
- Ukwakhiwa kwamathuba emisebenzi okusimeme
- Ukuthuthukiswa kokuhweba nokutshala izimali
- Ukutholakala kwezinto nezinsizakalo kwesikhathi eside okusekela i agenda yemisebenzi

### **Imiphakathi Yasemakhaya Enomdlandla, Elinganayo, Esimeme Eneqhaza Ekutheni Kube Nokudla Okuvikelekile Kubo Bonke**

- Ukuguqulwa kwezolimo okusimeme nemboni yezokulima encane nenkulu echumayo
- Ukuthuthukisa ukuthola ukudla okuhlukahlukenе nokukhonekayo

- Ukuthuthukisa izinsizakalo zasemakhaya zokusekela ukuziphilia
- Ukuthuthukisa amathuba emisebenzi nezindlela zezomnotho zokuziphilisa
- Ukusebenzisa isimiso semithetho nezinqubo ukuze kube nokukhula okusimeme nokuhlanganisa bonke

### **Izindawo Zokuhlala Abantu Ezisimeme Kanye Nezinga Lokuphila Kwasekhaya Elithuthukisiwe**

- Ukusheshiswa kwamathuba ezindlu
- Ukuthola izinsizakalo eziyisisekelo
- Ukusetshenziswa komhlaba okuphumelela kakhudlwana
- Imakethe yezindawo nezakhiwo ethuthukisiwe

### **Ohulumeni Basekhaya Abasabela Ezidingweni Zabantu, Abalandisayo Ngabakwenzayo, Abasebenza Kahle Nabaphumelelayo**

- Ukusetshenziswa kwezindlela ezihlukile zokuxhasa omasipala, ukuhlela nokusekela
- Ukuthuthukisa ukufinyelela izinsiza eziyisisekelo
- Ukujulisa ukubusa ngentando yabantu ngendlela ethuthukisiwe yam Komiti Amawadi
- Amakhono okuphatha nezimali
- Umgudu owodwa wokuxhumanisa

### **Umsebenzi Womphakathi okahle, ophumelelayo nobheke entuthukweni**

- Ukuthuthukisa izinga nokuthola ukunikezelwa kwezinsizakalo
- Ukulawulwa Nokuthuthukiswa Kwabasebenzi
- Izinqubo Zebhizinisi, Izinhlelo, Amalungelo Nokulandisa Ngezinqumo
- Ukunciphisa inkohlakalo eMsebenzini Womphakathi

### **Isakhamuzi esinikezwe amandla, esineqiniso nesihlanganisa**

- Ukuhlelwa kwezinsuku zezikhumbuzo
- Ukufinyelela ulwazi lukahulumeni
- Ukubhekelelwa kwabesifazane, intsha nabanokukhubazeka
- Ukwakha Isizwe Nophawu Lwesizwe
- Ukulingana Ngokwezenhlalo
- Ukubamba iqhaza kwesakhamuzi
- Ukubumbana kwezenhlalo

# Imithombo Yesabelo-mali sethu

## Umgcini-mafa Kazwelonke



### Ingqikithi Yemali Edluliswe Isuka Kuzwelonke R70.149 (95%)

Ingxenywe Elinganiswayo R54.545 wezigidigidi  
Uxhaso Olunemibandela R15.604 wezigidigidi

## UHulumeni Wesifundazwe SaseGauteng



### Imali Yesifundazwe Ngokwaso R3.415 wezigidigidi(5%)

### Izindleko Eziqondile (R61.419 wezigidi)



### INGQIKITHI YESABELO-MALI BUDGET R73.5 wezigidigidi

# Uxhaso Olunemibandela

## Uxhaso Oluhlanganisayo Lwe-HIV/AIDS

R1,901 wezigidigidi



## Uxhaso Lokuqeqeshwa Nokuthuthukiswa Kwabasebenzi Bezempilo

R 725 wezigidi



## Uxhaso Lokuvuselela Izibhedlela

R 795 wezigidi



## Uxhaso Lokuthuthukisa Uhlelo Lwezindlu Nezindawo Zokuhlala

R4,004 wezigidigidi



## Ingqikithi Yesabelo-mali

R15.604 wezigidigidi



## Uxhaso Lokulungisa Imigwaqo Yesifundazwe

R577 wezigidi



## Uxhaso Lohlelo Lokudla Ezikoleni Kuzwelonke

R549 wezigidi



## Uxhaso Lokusekelwa KwamaKolishi Emfundo Ephakeme Nokuqeqeshwa

R1,114 wezigidigidi



## Okunye

R5,424 wezigidigidi



## Uxhaso Lwengqalasizinda Yezemfundo

R513 wezigidi

# Izingxenye zemithombo yemali yesifundazwe



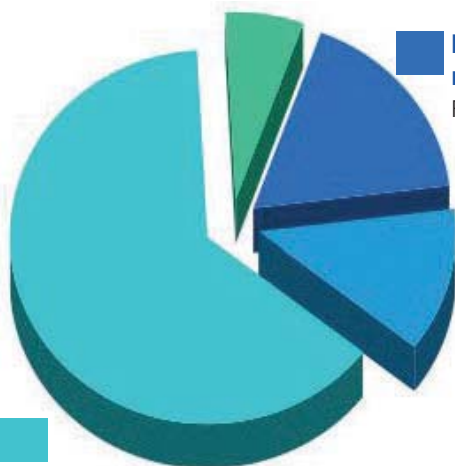
## Enye Imali Engenayo

R350 wezigidi (10%)



## Intela yokugembula nokubheja

R587 wezigidi (18%)



## Amalayisensi Ezimoto

R2.120 wezigidigidi (63%)



## Imali yeziguli ezibhedlela

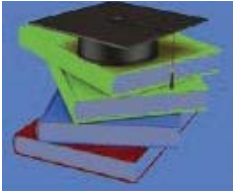
R358 wezigidi (10%)





# Ingakanani imali ezosetshenziswa?

Ukuyihlukanisa ngomsebenzi



## Ezempilo

R27.151 wezigidigidi (39%)



## Ezempilo

R24.519 wezigidigidi (35%)



## Ingqikithi Yesabelo-mali

R69.311 wezigidigidi



## Ohulumeni Basekhaya Nezezindlu

R4.737 wezigidigidi (7%)



## Imigwaqo Nezokuthutha

R4.364 wezigidigidi (6%)

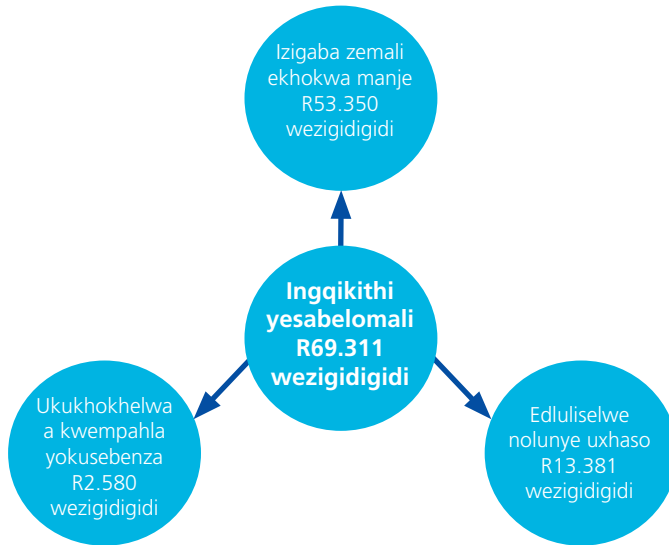


## Okunye

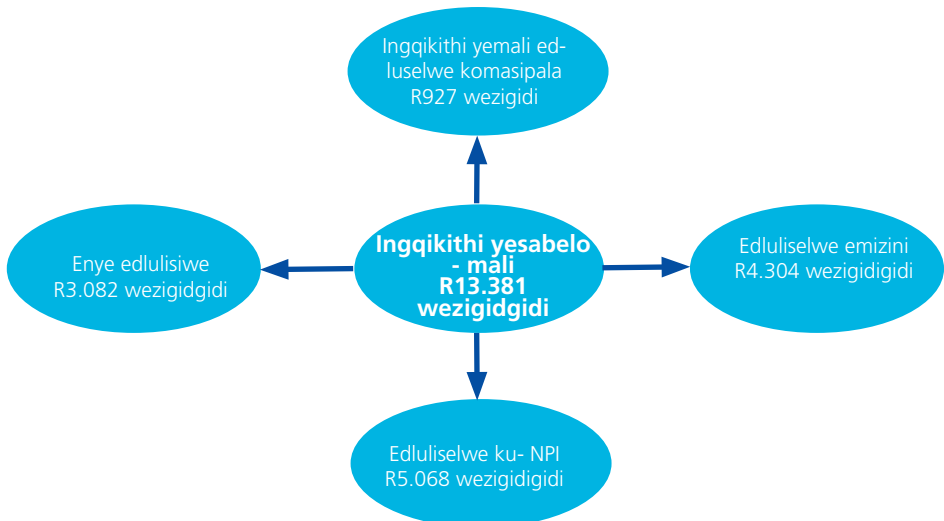
R8.540 wezigidigidi (12%)

# Ingakanani imali ezosetshenziswa?

## Ukuyihlukanisa Ngezigaba Zomnotho



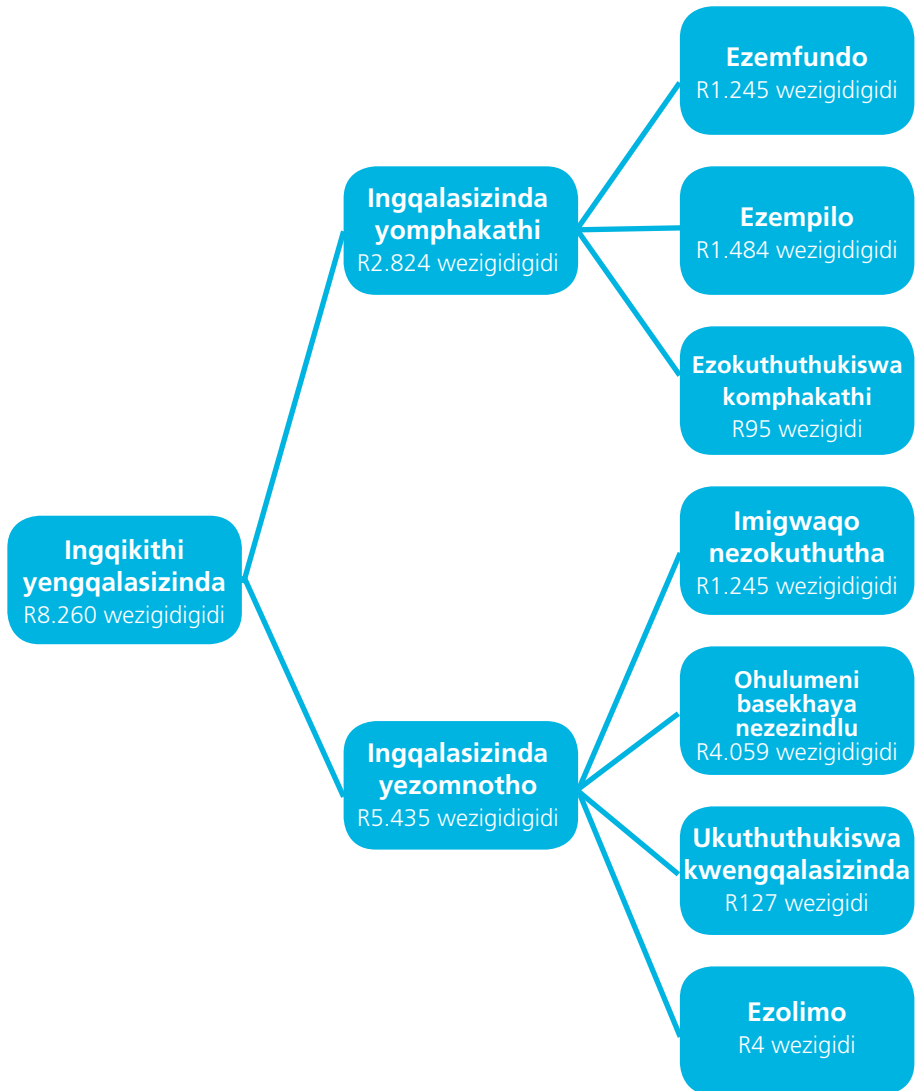
## Imininingwane Yemali Edluliselwe



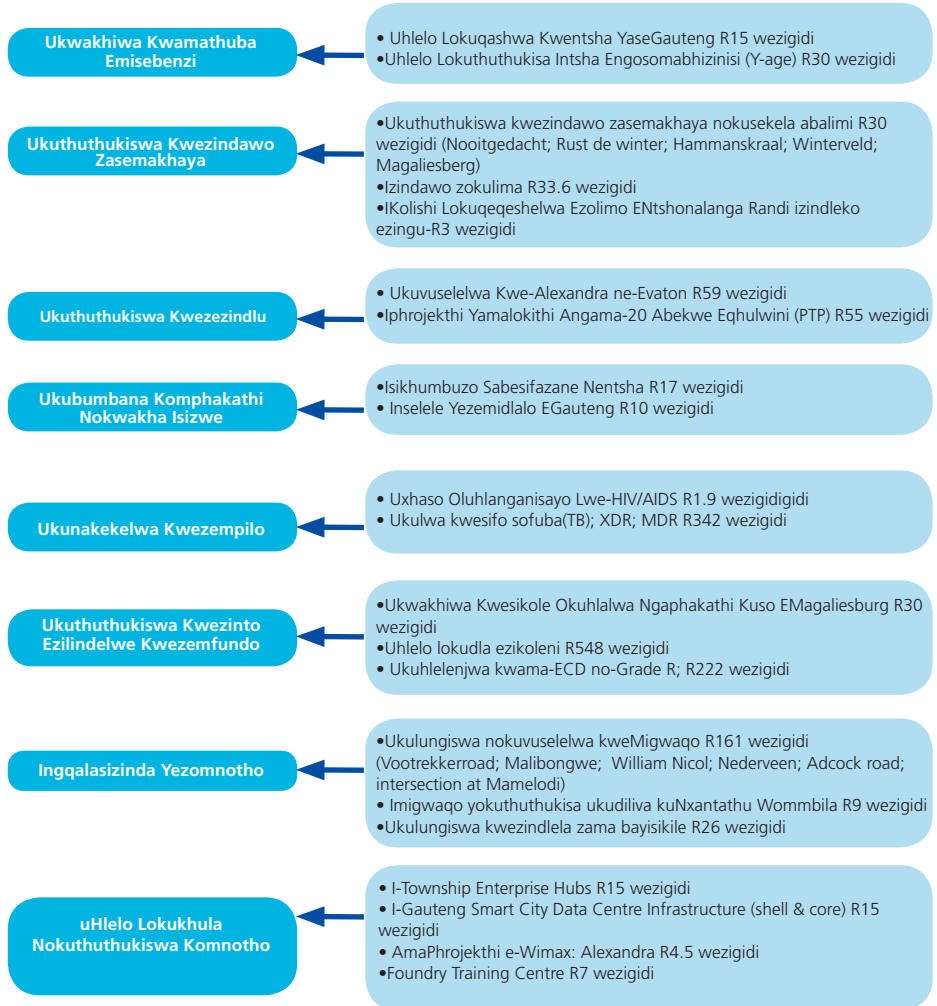
# Esetshenziselwa Abasebenzi



# Ukufingqwa Kwemali Esetshenziselwa Izingqalasizinda Emnyangweni Ngamunye



# Amaphrojekthi Nezinhlalo Eziyinhloko

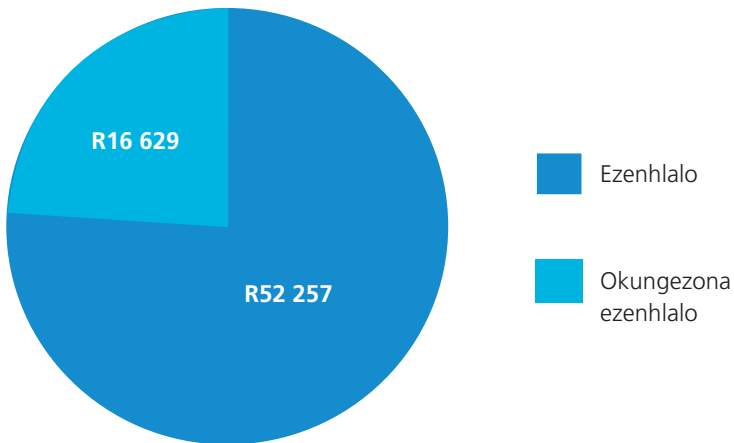


## Siyandise kuphi imali esiyisebenzisayo?

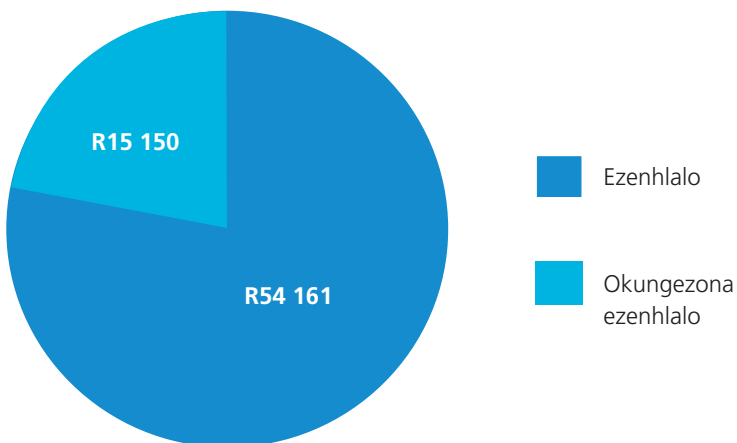
| Ivoti/<br>Umnyago<br>R '000                      | Isabelo<br>esishintshiwe<br>2011/12 | Isabelo<br>esiyinhloko<br>2012/13 | Ushintsho<br>kumaphesenti<br>2011/12 -<br>2012/13 |
|--------------------------------------------------|-------------------------------------|-----------------------------------|---------------------------------------------------|
| <b>Ezemfundo</b>                                 | 26,437,607                          | 27,150,751                        | 2.7%                                              |
| <b>Ezempilo</b>                                  | 23,386,833                          | 24,519,336                        | 4.84%                                             |
| <b>Ezo-<br/>kuthuthikiswa<br/>Komphakathi</b>    | 2,433,081                           | 2,490,492                         | 2.36%                                             |
| <b>Ohulumeni<br/>Basekhaya<br/>Nezeindlu</b>     | 4,588,379                           | 4,737,125                         | 3.24%                                             |
| <b>Imigwaqo<br/>Nezokuthutha</b>                 | 6,357,678                           | 4,363,790                         | -31.36%                                           |
| <b>Ezezimali</b>                                 | 1,294,839                           | 1,322,700                         | 2.15%                                             |
| <b>Umgcini-mafa<br/>waseGauteng</b>              | 256,396                             | 428,934                           | 67.29%                                            |
| <b>Ukuthuthukiswa<br/>kewngqalasiz-<br/>inda</b> | 1,347,606                           | 1,375,271                         | 1.74%                                             |
| <b>Okunye</b>                                    | 2,784,268                           | 2,926,501                         | 5.11%                                             |
| <b>Inggikithi<br/>Yesabelo</b>                   | <b>68,886,687</b>                   | <b>69,310,681</b>                 | <b>0.62%</b>                                      |

# Siyandise kuphi imali esiyisebenzisayo?

Isabelo esishintshiwe 2011/12  
R'000



Isabelo esiyinhloko 2012/13  
R'000



# Access to Information

**Please call us if you have any information on fraud and corruption in the Gauteng Provincial Government.**

**Fraud and Corruption toll free Number**

0800 701 701

**Visit our website at**

[www.gautengonline.gov.za](http://www.gautengonline.gov.za)

**Comments on the budget are welcome and can be forwarded to:**

Head of Department  
Department of Finance  
Private Bag X112  
Marshalltown  
2107

**Telephone no:** (+2711) 689 6000



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