



Gauteng Treasury

Gauteng Provincial Government

BUDGET BOOKLET

2008/09



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Paul Mashatile

Gauteng MEC for Finance and Economic Affairs

ILunga loMkhandlu KwezoMnotho NezeziMali

Leloko la tsa Ditjhelete le Ditaba tsa Moruo ya Gauteng

Gautengse LUR vir Finansies en Ekonomiese Sake

Gauteng Budget 2008/09

The fundamental objective of tabling the 2008/09 budget for Gauteng Province is to inform citizens about continuous achievements, commitments and progress made during the previous years and also about how future budgets are informed. The budget is seen as an essential tool or an informal contract between citizens and their elected government officials whereby a specified amount of resources from taxes and fees is exchanged for services, social and economic upliftment of its citizens.

In view of that, the 2008/09 budget does not only seek to highlight what government intends to do in the last financial year of the current government but also serves as a catalyst in laying the foundation for 2014 vision. With an increased allocation from 2004/05 to 2008/09, the budget for Gauteng continues to place particular emphasis on the achievement of key priorities in our endeavor to accelerating growth, creating jobs and reducing poverty. It is however, quite important to ensure that funds are allocated to the right focus areas, efficiently utilized and that they generate the maximum benefit for the communities. This is profoundly important for Gauteng after it became the most populous province in the country with 10 451 million people.

Improvement of the lives of our people is central to this budget. Collectively, the social services budget constitutes 69 percent of the total expenditure budget whilst the remainder is allocated to the economic and government sectors. The split in this budget provides us with an opportunity to increase access to a better life, continue to improve our investment in social and economic infrastructure and support economic growth through provincial initiatives and capital projects such as Gautrain, Blue IQ, GEP, and 20 Prioritised Townships Programme etc.

I trust that you find this document useful in contributing to the understanding and analysis of the Gauteng Provincial Budget for the 2008 MTEF.

Paul Mashatile
Gauteng MEC for Finance and Economic Affairs

Why do we need a budget?

A budget is a plan that identifies how the money available is going to be spent. The budget allows us to plan spending such that we achieve the goals we set ourselves.

We have an obligation to keep the public informed of government activities and how money is spent.

By tabling a budget we also provide a spending plan against which government's performance could be measured and monitored.

This booklet explains the Gauteng budget for the financial year 1 April 2008 to 31 March 2009.

What are the provincial priorities and Strategic objectives adopted by the Executive Council for the Gauteng Provincial Government?

■ Building Gauteng as a globally competitive city region

The following issues were identified as crucial for the next year and a half:

- Strengthen common visioning, agenda setting, planning, policy development and implementation capacity
- Enhance our socio-economic global competitiveness
- Improve integration and coordination across spheres
- Create conditions for a single metro system of governance in Gauteng
- Create a safe and secure environment
- Integrated transport infrastructure and a single transport authority
- Review of powers & functions to improve service delivery

It was agreed that the focus in the next year and half must be geared towards growth sectors with strong potential for job creation. Thus, the following key areas were identified:

- Government must intervene in the growth sectors that create jobs within the context of the Growth and Development Strategy
- Government needs to address the cost and ease of doing business in Gauteng
- Investing in strategic economic infrastructure investment and job creation
- Promoting Gauteng's comparative advantages

■ Implementing the Gauteng Social Development Strategy

Key issues for the coming financial years:

- Significant reduction in social infrastructure deprivation, poverty and underdevelopment
- Achievement of socially integrated human settlements to better the lives of the poor
- Building national unity and social cohesion
- Dealing with the macro social environment challenges
- Strengthen the social safety net – but also strengthen the move from dependence to self-reliance.

The following are the priority areas agreed upon:

- Develop measures to improve social cohesion in Gauteng
- Build sustainable communities
- Strengthen the implementation of strategies to improve services for the most vulnerable: focus on women, children including orphans, youth, people with disabilities and the aged
- Accelerate the integrated poverty alleviation measures including basket of services for the poorest families
- Implementation of the Social crime prevention and safety strategy
- Using events like 2010 to promote national unity and social cohesion
- Develop local government social development strategies and align to the provincial social development strategy.

■ Building the capacity and organization of the state

The following priority actions were identified:

- Implementation of HRD strategy – prioritize the Gauteng City Region academy and skills pipeline
- Strengthening the legislature's and Municipal Councils oversight role
- Support appropriate resourcing and capacity building initiatives for civil society
- Strengthen capacity for Research & Development, and innovation
- Strengthen Integration and coordination
- Consolidate the Government wide Monitoring & Evaluation framework/system

Where do we get our money from?

National Allocation
R44 278 billion (94%)



Equitable share R33 064 billion (74.7%)
Conditional Grants R11 214 billion (25.3%)

Provincial Own Revenue



R2 819 billion (6%)

Direct charges
(R41 649 million)



TOTAL NET REVENUE
R47 055 billion

Conditional Grants

**Further Education and Training
College Sector Recapitalisation**
R167 million

Comprehensive HIV and Aids
R541 million

National Tertiary Services
R2 187 billion

Hospital Revitalisation
R718 million

**Integrated Housing and
Human Settlement
Development**
R2 580 billion

Provincial Infrastructure
R606 million

**Mass Sport and Recreation
Participation Programme**
R45 million

Gautrain Rapid Rail Link
R3 266 billion

Other conditional
R1 104 billion



TOTAL BUDGET
R11 214 billion

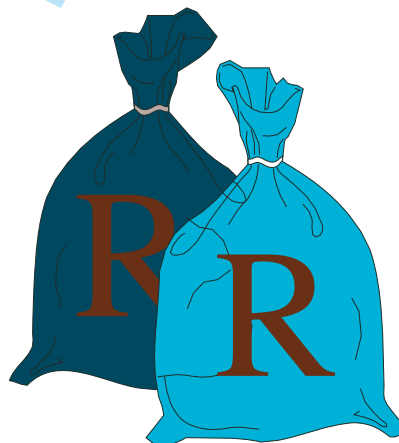
Sources of provincial own revenue



**Gambling and
betting taxes**
R569 million
(20%)



Patient fees
R218 million
(8%)



**PROVINCIAL OWN
REVENUE**
R2 819 billion



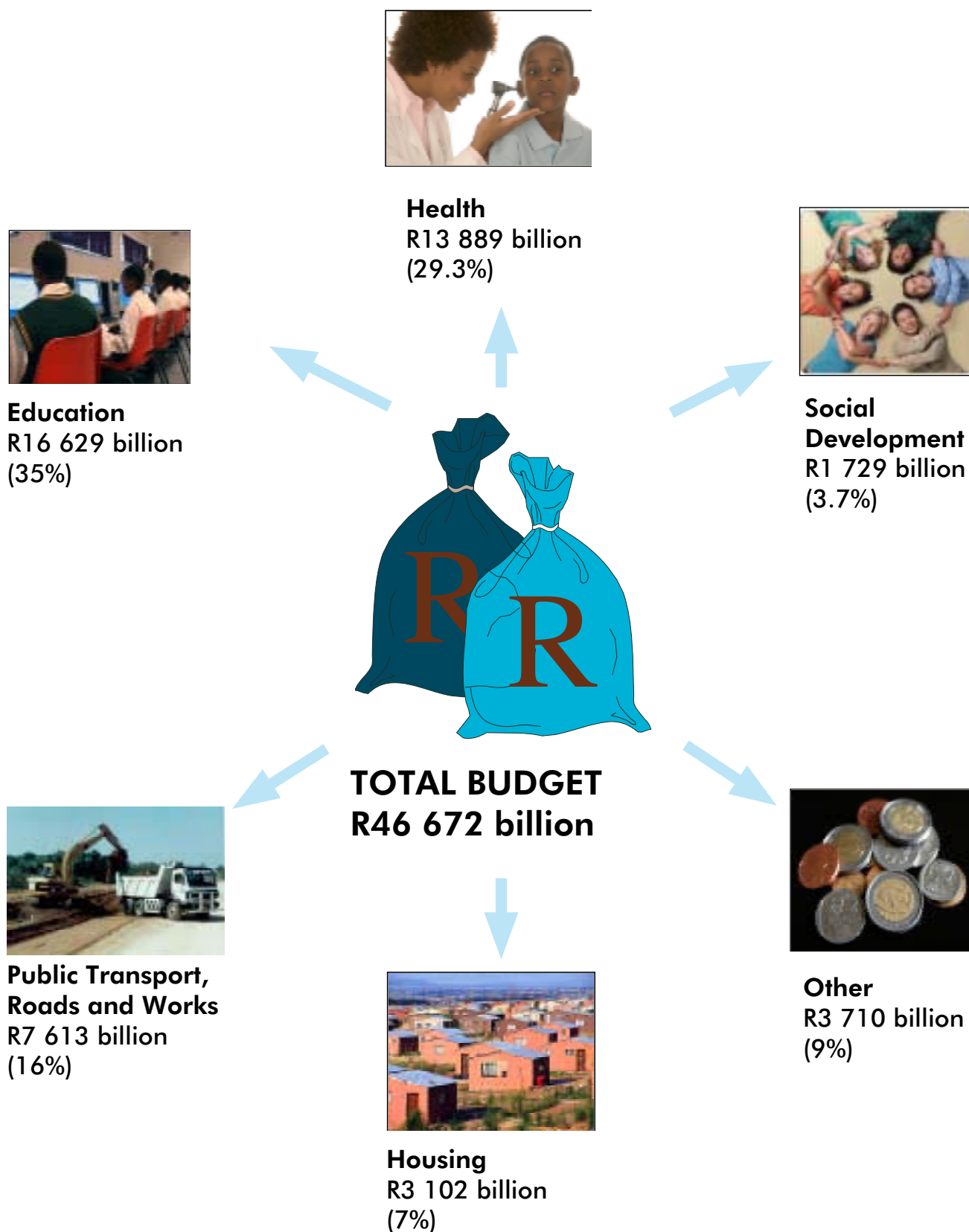
Vehicle licenses
R1 506 billion
(53%)



Other sources
R526 million
(19%)

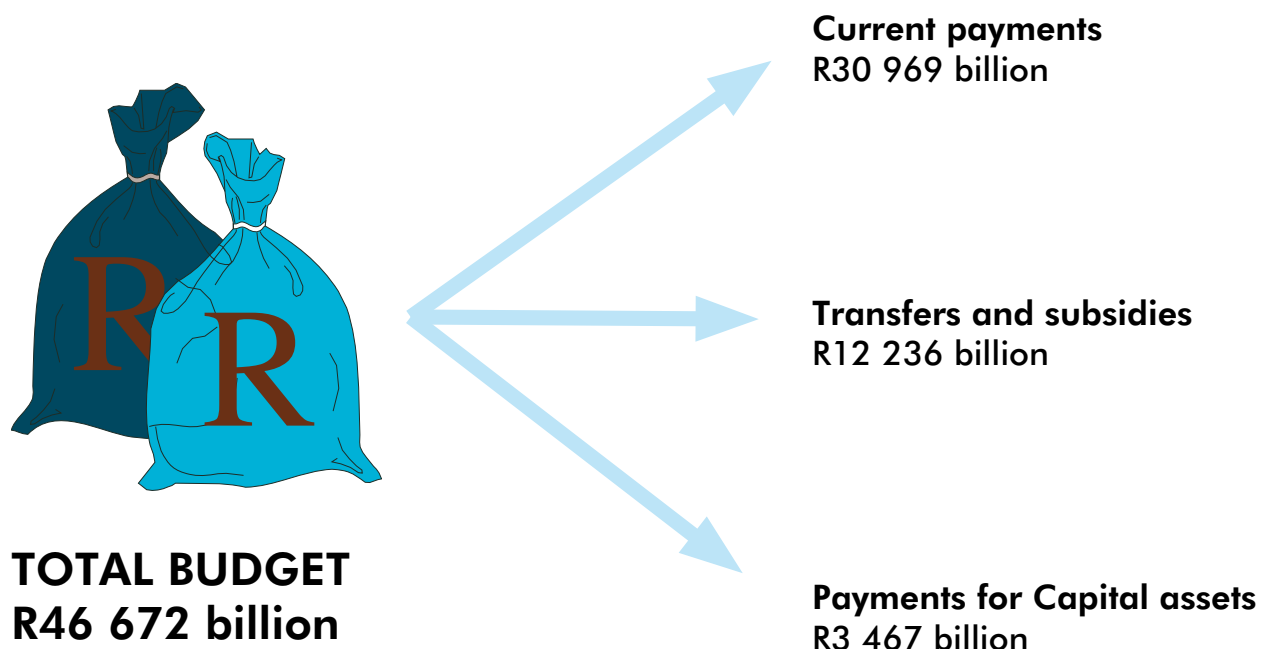
How do we spend our money?

Breakdown by function

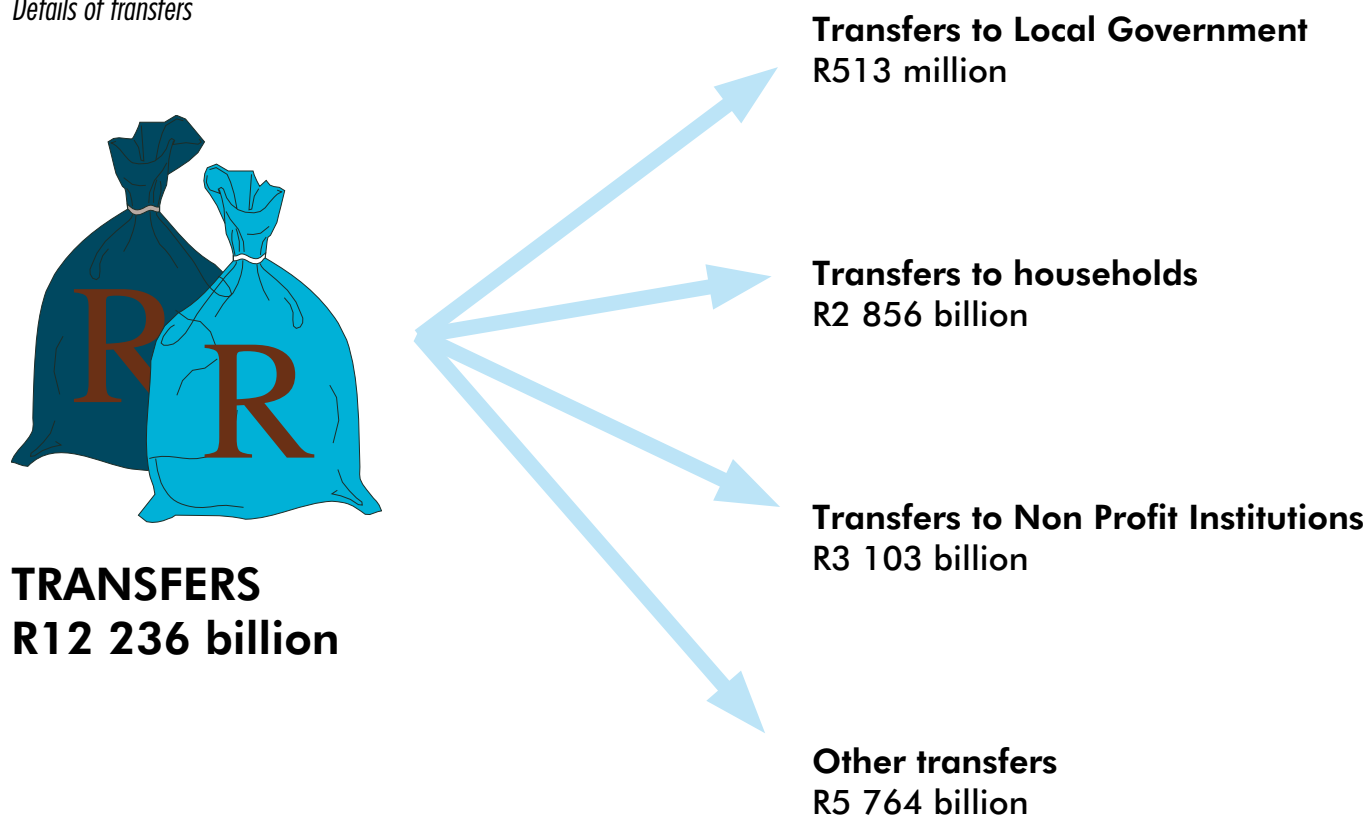


How do we spend our money?

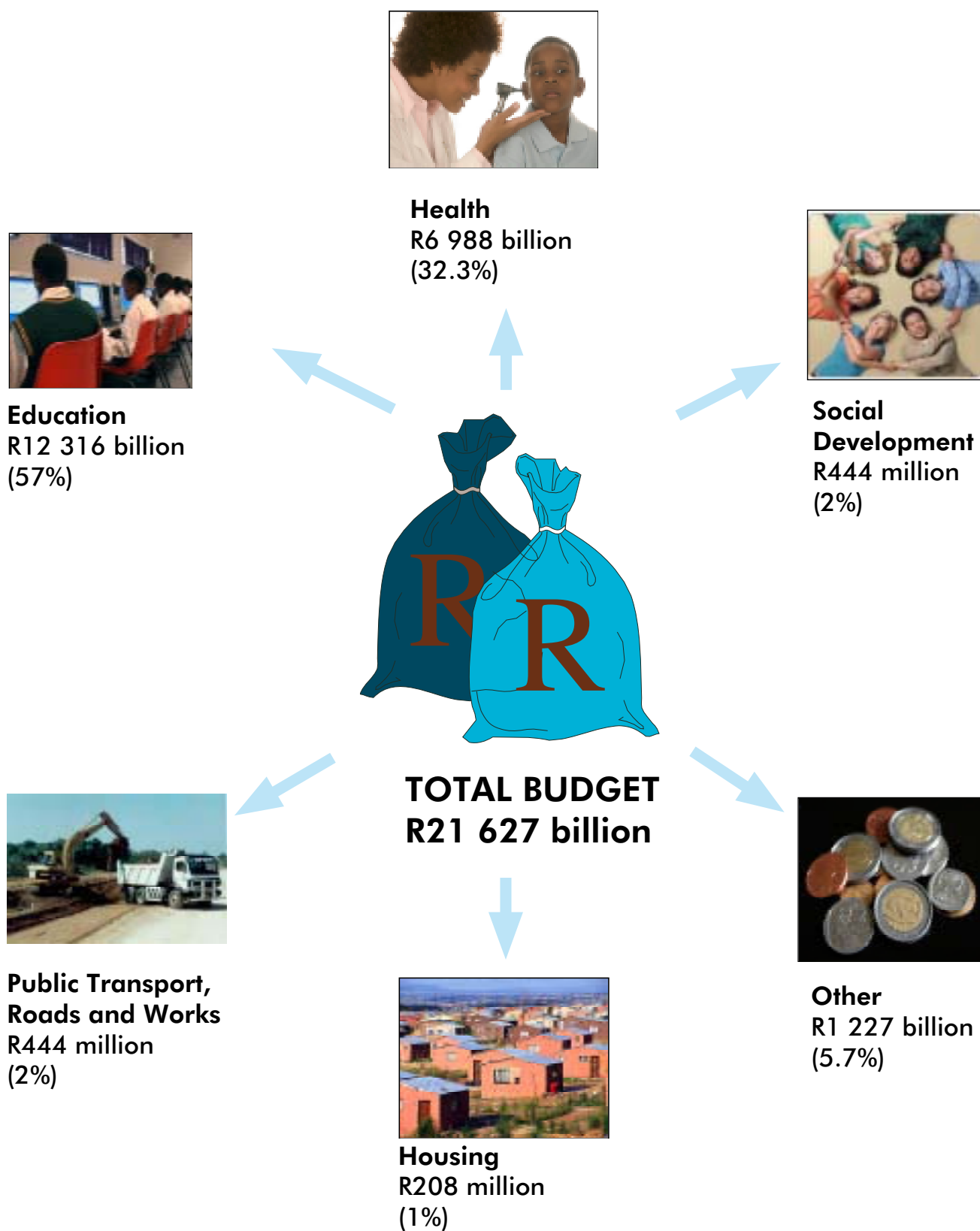
Breakdown by economic classification



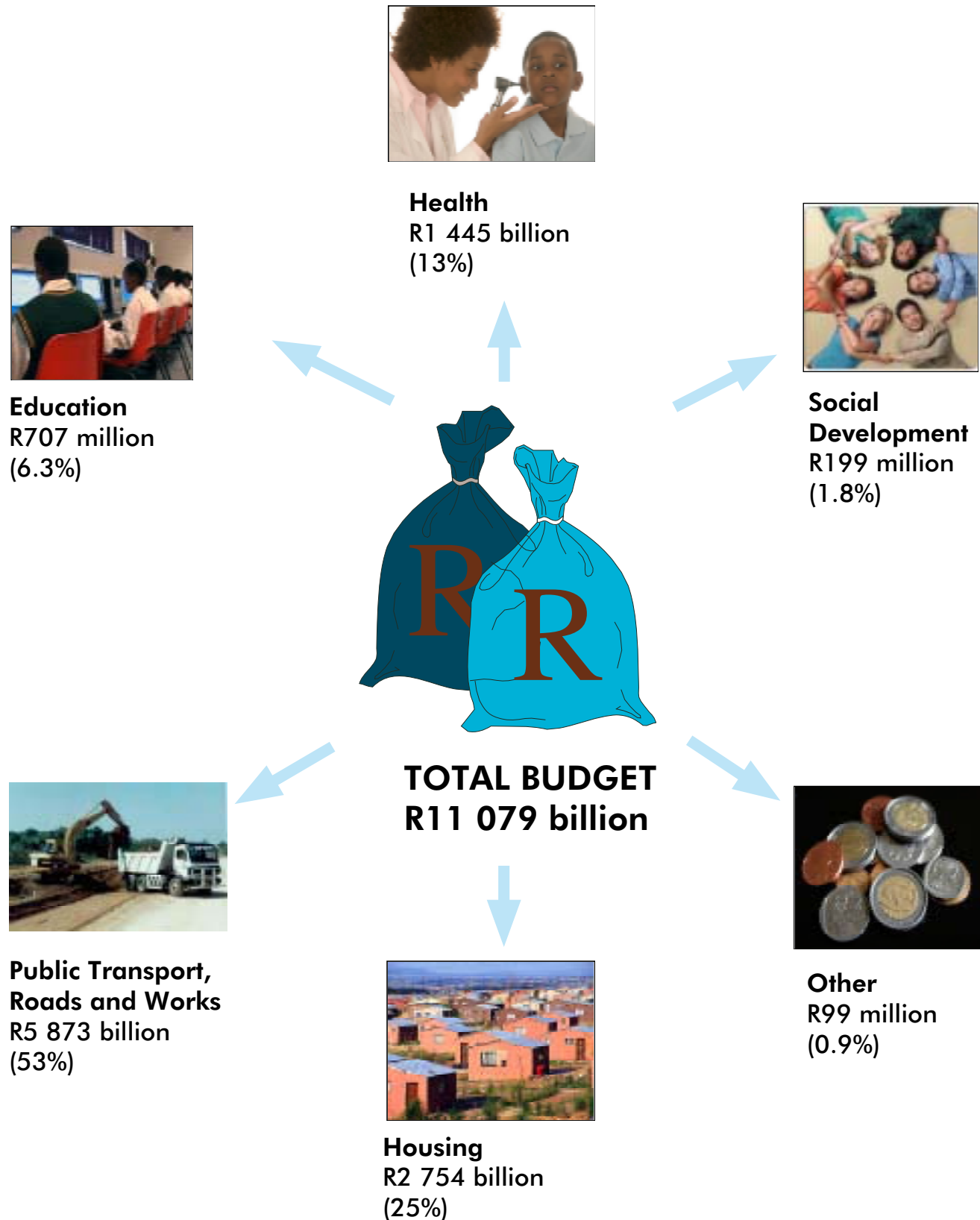
Details of transfers



Personnel spending



Summary of Infrastructure Programmes per department



Special Projects

GPG Precinct
R222 million

Cradle of Humankind
R32 million

Gauteng Online
R300 million

**Provincial IT infrastructure
(E-Governance)**
R100 million

Blue IQ
R138 million

Gautrain
R4 766 billion

Alexandra Renewal Project
R175 million

Road Safety Projects
R38 million

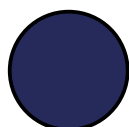
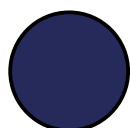
Dinokeng
R40 million



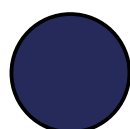
TOTAL BUDGET
R5 610 billion

Special Projects: Gauteng Development Strategy

Gauteng Enterprise Propeller
R54 million



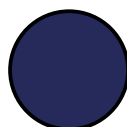
**Investment, promotion &
economic development**
R38 million



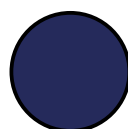
**Legacy project
(Stadia)**
R77 million



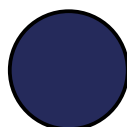
TOTAL BUDGET
R489 million



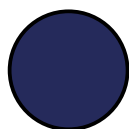
Arts & Culture Strategy
R2 million



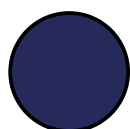
**Agro-processing &
Agriculture**
R16 million



**Top 20 Prioritised Townships
Programme**
R50 million



Intelligent Transport Management System
DPTRW – R156 million
Safety – R30 million



GPG Call Centre
R66 million

Where have we increased our spending?

Department	Adjustment Budget 2007/08 R'000	How much we plan to spend this year 2008/09 R'000	Increase in %
Education	14 645 637	16 629 082	13.5
Health	12 445 630	13 889 251	11.6
Social Development	1 369 957	1 729 184	26.2
Housing	2 659 097	3 101 521	16.6
Public Transport	6 671 035	7 612 570	14.1
Community Safety	318 509	342 464	7.5
Local Government	249 277	224 470	(10)
Other Departments	2 834 543	3 143 148	10.9
Total Spending: GPG	41 193 685	46 671 689	13.3

Incwajana yesabelozimali sase-Gauteng sika 2008/2009 Isandulela

Inhloso ngqangi yalesisabelozimali sesifundazwe sase-Gauteng sika-2008/09 ukwazisa izakhamuzi zesifundazwe ngenqubekelaphambili eyenziwayo, ngeminyaka edlule nokuthi izabelo zimali ezizayo ziyokwaziswa kanjani emphakathini. Isabelozimali sibonakala siyithuluzi elikahle noma isivumelwano phakathi kwezakhamizi kanye nezisebenzi zikahulumeni ezimkhethileyo lapho inani elithile lemali evela kwintela isetshenziswa khona ukwenza izinkonzo, ezenhlalo kanye nokukhuphula izinga lomnotho wezakhamizi.

Ngenxa yalokho, isabelozimali sika-2008/09 asigqamisi nje kuphela lokho uhulumeni afuna ukukwenza kulonyakazimali wokugcina walohulumeni okhona manje, kodwa sisebenza njengesiqalo ekubekeni isisekelo sombono ka-2014. Ngesabelo esandisiwe ukusuka ngo-2004/05 kuya ku 2008/09, isabelozimali sase-Gauteng siyaqhubeka sigcizelela ukubeka phambili ukufezwa kwezinto ezisemqoka emzamweni wethu wokusheshisa ukukhulisa umnotho, ukudala imisebenzi kanye nokwehlisa izinga lobumpofu. Yingakho kubalulekile ukuqinisekisa ukuthi izimali zifakwe endaweni efanele, zisetshenziswa kahle nangendlela eyinzuzo enkulu emphakathini. Lokhu kubaluleke kakhulu kwi -Gauteng ngemva kokuba iye yaba isifundazwe esithandwayo ezweni njengoba sinenani labantu abangu-10 451 000.

Intuthuko yezimpilo zabantu iyona mgogodla walesisabelo zimali. Ngokubambisana, isabelo sezinkonzo zomphakathi singamaphesenti angu-69 emali iyonke ezosetshenziswa kuyilapho esalayo yabelwe ukusetshenziselwa umnotho kanye nezinye izingxenywe zikahulumeni. Ukuhlukaniswa kwalesabelo zimali kusinikeza ithuba lokwandisa indlela yokufinyelela empilweni engcono, ukuqhubeka sithuthukisa ukuzinikela kwethu ekuthuthukiseni ezenhlalo nezingqalasizinda zezomnotho nokusekela ukukhula kwezomnotho ngezinhlelo ezithathwe uhulumeni wesifundazwe ezifana ne-Gautrain, i-Blue IQ, i-GEP, kanye nohlelo lamalokishi angu-20 abekwe phambili.

Ngiyethemba ukuthi uzothola lencwajana iwusizo olukhulu ekunikeleni nasekuqondeni ukuhlaziywa kwesabelo zimali sikaHulumeni weSifundazwe sase-Gauteng sika-2008 MTEF.

Kungani sidinga isabelo sezimali?

Isabelo sezimali yisu eliveza ukuthi zizosetshenziswa kanjani izimali ezikhona. Isabelo sisivumelela ukuba sihlele ukusetshenziswa kwezimali ngendlela ezokwenza sifeze izinhloso esizibekele zona.

Sinesibopho sokugcina umphakathi wazisiwe ngokwenziwa nguhulumeni nokuthi izimali zisetshenziswa kanjani.

Ngokwethula isabelo sezimali siletha futhi isu lokusetshenziswa kwezimali okungakalwa futhi kuhlolwe ngalo ukwenza kukahulumeni.

Lelibhukwana lichaza isabelo sezimali saseGauteng sonyaka wezimali oqala mhlaka 1 Ephreli 2008 ugcine mhlaka 31 Mashi 2009.

Yiziphi izidingo-ngqangi zesifundazwe kanye namasu-mgomo okuvunye-lenwe ngazo emkhandlwini ophakeme kahulumeni wesifundazwe sase-Gauteng?

■ Ukwakha i-Gauteng ibe yidolobha elikwazi ukuncintisana namanye emhlabeni

Lezizinhlelo ezilandelayo zibalulwe njengezibalulekile onyakeni nesigamu ozayo:

- Ukuqinisa umbono ovamile, ukuhlela izimiso, ukuhlela, ukuthuthukiswa kwenqubomgomo kanye nezinga lokwenza;
- Ukwandisa izinga lenhlalomnotho lifinyelele ezingeni lomhlaba;
- Ukuthuthukisa ukuhlangana nokusebenzisana emikhakheni ehlukene;
- Ukwenza isimo esingenza kube nohlelo olulodwa lokuphatha amadolobha e- Gauteng;
- Ukudala isimo sendawo esivikelekile nesilondekile;
- Ukuhlanganisa ingqalasizinda sezokuthutha kanye negunya elilodwa eliqondisa ezokuthutha kanye
- Nokubukezwa kwamandla kanye nemisebenzi ukuze kuthuthukiswe ukuhanjiswa kwezinkonzo.

Kwavunyelwanwa ngokuthi kulonyaka ozayo nesigamu, kuzogxilwa kakhulu ezingxenyeni zentuthuko ezingadala amathuba omsebenzi. Ngakho-ke, kuye kwabalulwa lezizindawo ezilandelayo eziyinhloko

- Uhulumeni kufanele angenelele kwizimboni zentuthuko ezidala imisebenzi ngaphansi kohlelo lwesu lokuzikhulisa nokuzithuthukisa;
- Uhulumeni kufanele abheke izindleko nendlela elula yokwenza ibhizinisi lapha e-Gauteng;
- Ukufaka imali kwizingqalasizinda zezomnotho nokudala imisebenzi kanye
- Nokugqokambisa i-Gauteng ngaphezu kwezinye izindawo.

■ Ukusebenzisa isu lokuthuthukisa umphakathi wase-Gauteng

Kulonyaka olandelayo l –Gauteng izosebenzela:

- Ukweliswa kokuswelakala kwezingqalasizinda zomphakathi ngezinga elibonakalayo, ubumpofu kanye nokungathuthuki;
- Ukufezwa kozinzo oluhlangene lwabantu ngokwenhlalo ukuze kwenziwe ngcono izimpilo zabampofu;
- Ukwakha ubunye bobuzwe kanye nokubumbana kwezenhlalo;
- Ukubhekana nezinsalela ezinkulu zezenhlalo kanye
- Nokujinisa ezokuphepha komphakathi kabanzi – kuphindwe kusizwe abantu ukuba bazimele..

Okulandelayo kuyizici okwavunyelwana ngazo ukuba zibekwe phambili:

- Ukusungula izindlela zokuthuthukisa ukubumbana e- Gauteng;
- Ukwakha umphakathi ozinzile;
- Ukuqiniswa kokusetshenziswa kwamasu okuthuthukisa izinkonzo ezinikezwa labo abangavikelekile kakhudlwana: kubhekiselwe kwabesifazane, abantwana kanye nezintandane, intsha, abantu abaphila nokukhubazeka nasebekhulile;
- Ukusheshisa izinhlelo ezihlangene zokuqeda ubuphofu ezihlanganisa izinkonzo ezithile ezinikezwa imindeneni empofu kakhulu;
- Ukusetshenziswa kwesu lokulwa nobugebengu emphakathini kanye nelokulondeka;
- Ukusebenzisa imicimbi enjengo-2010 ukuthuthukisa ubunye nokubumbana komphakathi kanye
- Nokusungula amasu okuthuthukisa umphakathi kohulumeni basekhaya ngokuhambisana nalawo asetshenziswa uhulumeni wesifundazwe.

■ Ukwakha isisekelo samandla adingekayo nokuhleleka kombuso.

Kubalulwe lezizinyathelo ezibalulekile:

- Ukusetshenziswa kohlelo lwe- HRD ukusungula isikole samakhono sendawo yase-Gauteng;
- Ukuqinisa indima yokubonisana phakathi kwesishayamthetho kanye namakhansela omaspala;
- Ukusekela imithombo efanele nokuthuthukisa isinyathelo sokwakha isisekelo samandla adingekayo ekuthuthukiseni umphakathi;
- Ukuqinisa ikhono lokucwaninga kanye nentuthuko, kanye nezindlela ezintsha;
- Ukuqinisa ukubambisana nokusebenzisana;
- Ukuhlanganisa uhlelo kanye nohlaka olubanzi lukaHulumeni lokubhekela eduze kanye nokuhlaziya. (Monitoring & evaluation)

Siyitholaphi imali yethu?

Isabelo sikaZwelonke
Izigidigidi eziwu R44,278
(94%)

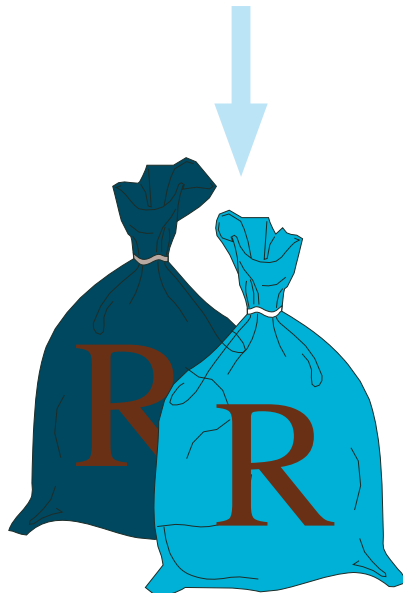


Ukwabiwa kwamasheya
alinganisiwe kaZwelonke
Izigidigidi eziwu R33 064
(74.7%)
Izimali ezinemibandela
Izigidigidi eziwu R11 214
(25.3%)

Ezinye izinkokhelo ezigunyazwe
umthetho
(Izigidi eziwu R41 649)



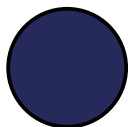
Imali eqoqwa nguhulumeni
wesiFundazwe sase
Gauteng
Izigidigidi eziwu
R2 819(6%)



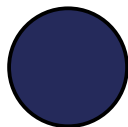
ISIYONKE IMALI ENGENAYO
Izigidigidi eziwu R47 055

Izibonelelo Ezimiselwe

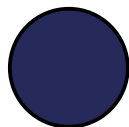
**Isibonelelo sokuvuselela samakholishi emfundo ephezulu
nokuqeqeshwa**
Izidigidi eziwu R167



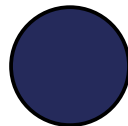
Isibonelelo sesandulelangculaza nengculaza
Izidigidi eziwu R541



**Isibonelelo semisebenzi yamazinga
aphakeme kazwelonke**
Izidigidi eziwu R2 187

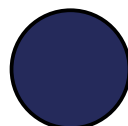


**Isibonelelo sokuvuselela
zibhedlela**
Izidigidi eziwu R718

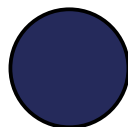


**ISAMBA SESABELOZIMALI
SEZIBONELELO EZIMISELWE**
R11 214

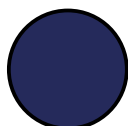
**Isibonelelo sezindlu
nokuthuthukiswa
kwezindawo zokuhlala
zabantu okudidiyelw**
Izidigidi eziwu R2 580



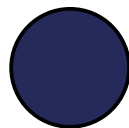
**Isibonelelo sezingqalazizinda
zesifunda**
Izidigidi eziwu R606



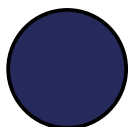
**Isibonelelo sohlelo lokubamba iqhaza
kwezemidlalo nakwezokungebeleka**
Izidigidi eziwu R45



Isibonelelo somzila wesitimela
Izidigidi eziwu R3 266



Nezinye izibonelelo ezimiselwe
Izidigidi eziwu R1 104



Imithombo yemali engena kwisifundazwe



Izintela zokugembula
nokubheja Izigidi eziwu
R569 (20%)



Izimali ezikhokhwa
yiziguli Izigidi eziwu
R218 (8%)



**IMALI ENGENA
KWISIFUNDAZWE**
Izigidigidi eziwu
R2 819



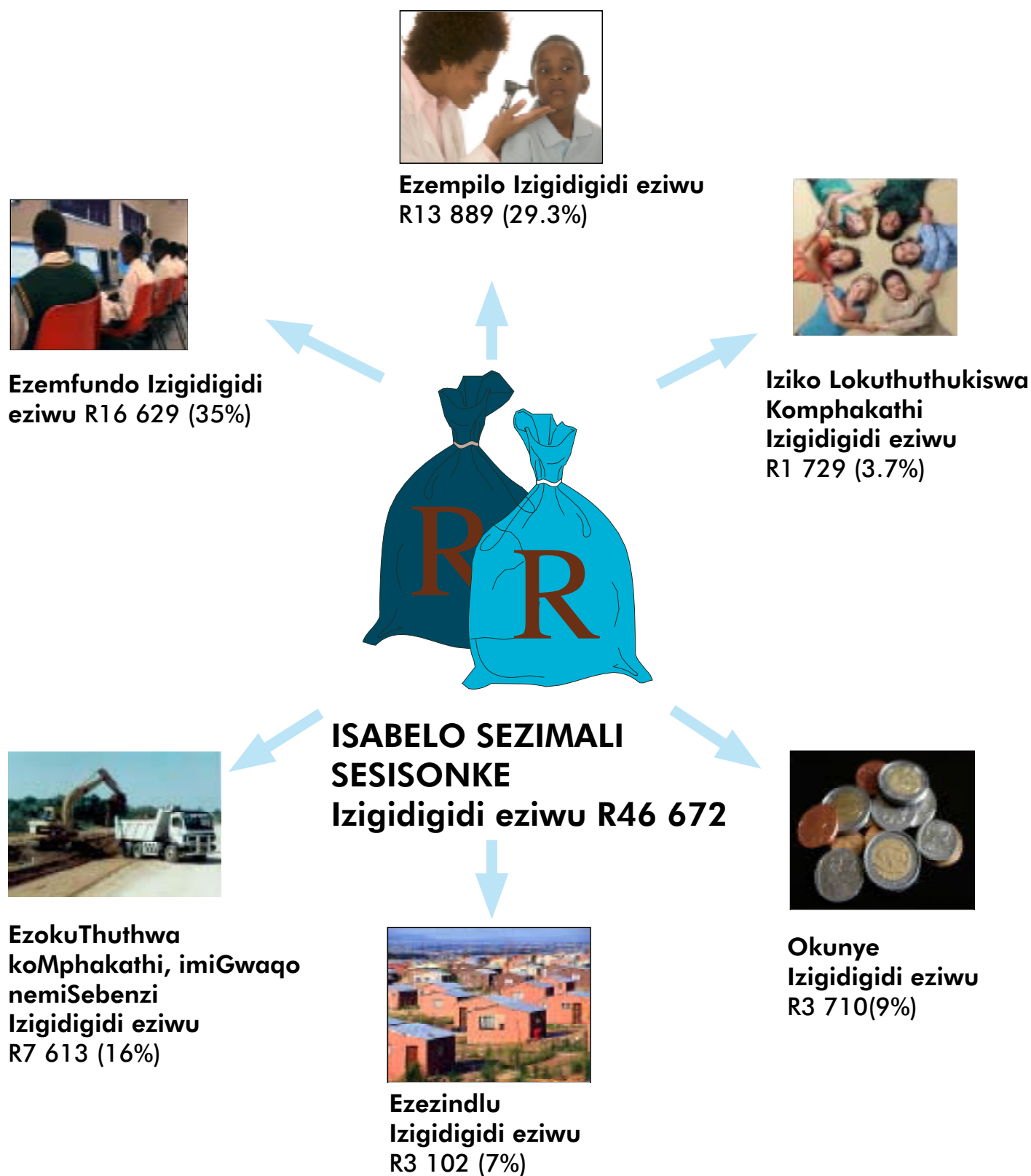
Amalayisensi ezimoto
Izigidigidi eziwu
R1 506 (53%)



Eminye imithombo
Izigidi eziwu
R526 (19 %)

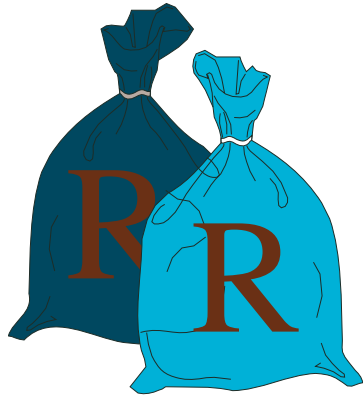
Siyisebenzisa kanjani imali yethu?

Icazwa ngononina



Siyisebenzisa kanjani imali yethu?

Ukucazwa ngezingxenye zezomnotho



**ISABELO SEZIMALI
SESISONKE**
Izigidigidi eziwu
R46 672

Izinkokhelo eziqhubekayo
Izigidigidi eziwu
R30 969

Izimali ezidluliselwa kwezinye
izindawo nemixhaso
Izigidigidi eziwu
R12 236

Ukukhokhelwa kweMpahla
okusetshenzwa ngayo Izigidigidi
eziwu
R3 467

Ukuhlelwa kwezindleko ngokwahlukahluhana



**ISABELO SEZIMALI
SESISONKE**
Izigidigidi eziwu
R12 236

Izimali ezidluliselwa kohulumeni
basekhaya Izigidi eziwu
R513

Izimali ezidluliselwa kwizakhamizi
Izigidigidi eziwu
R2 856

Izimali ezidluliselwa kwizinh-
langano ezingaphandle kukahu-
lumeni
Izigidigidi eziwu
R3 103

Ezinye izimali ezidluliswayo
Izigidigidi eziwu
R5 764

Ukusetshenziswa kwezimali Kubasebenzi



Ezempilo
Izigidigidi eziwu
R6 988 (32.3%)



Ezempundo
Izigidigidi eziwu
R12 316 (57%)



**Lokuthuthukiswa
Komphakathi**
Izigidi eziwu
R444 (2%)



**ISABELO SEZIMALI
EZISETSHENZISWA
KUBASEBENZI**
Izigidigidi eziwu R21 627



**EzokuThuthwa
koMphakathi,
imiGwaqo nemiSebenzi**
Izigidi eziwu
R444 (2%)



Okunye
Izigidigidi eziwu
R1 227 (5.7%)



Ezezindlu
Izigidi eziwu
R208 (1%)

Ngokufingqiwe Izimali zokuqhuba umsebenzi ngomnyango ngamunye



Ezempilo
Izigidigidi eziwu
R1 445 (13%)



Lokuthuthukiswa
Komphakathi
Izigidi eziwu
R199 (1.8%)



ISABELO SEZIMALI
EZISETSHENZISWA
KUBASEBENZI
Izigidigidi eziwu R11 079



Okunye
Izigidi eziwu
R99 (0.9%)



Ezezindlu
Izigidigidi eziwu
R2 754 (25%)



Ezempundo
Izigidi eziwu
R707 (6.3%)



EzokuThuthwa
koMphakathi, imiGwaqo
nemiSebenzi
Izigidigidi eziwu
R5 873 (53%)

Imikhankaso eyisiPesheli

Indawo kaHulumeni wesiFundazwe sase-Gauteng
Izigidi eziwu R222

Cradle of Humankind
Izigidi eziwu R32

Gauteng Online
Izigidi eziwu R300

Ingqalasizinda
yezobuchwepheshe
yesifundazwe
(Ukubusa ngokusebenzisa
ezobuchwepheshe)
Izigidi eziwu R100

Blue IQ
Izigidi eziwu R138

**ISABELO SEZIMALI
SESIONKE**
Izigidigidi eziwu R5 610

Gautrain
Izigidigidi eziwu R4 766

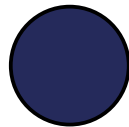
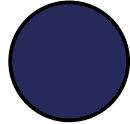
Uhlelo lovuselela
i-Alexandra
Izigidi eziwu R175

Izinhlelo zokuphepha
emgwaqeni
Izigidi eziwu R38

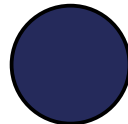
Dinokeng
Izigidi eziwu 40

Izinhlelo ezikhethekile: ISumgomo leNdlondlobalo neNtuthuko yaseGauteng

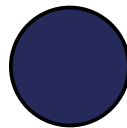
Indlela yokuqhubela phambili ezomnotho zase-Gauteng
Izigidi eziwu R54



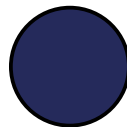
Ukutshala izimali, ukukhuthaza kanye nokuthuthukiswa kwezomnotho
Izigidi eziwu R38



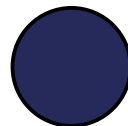
Izinhlelo zalokho okwashiya abangaphambili
Izigidi eziwu R77



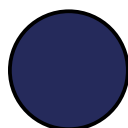
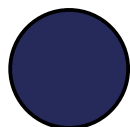
Arts & Culture Strategy
Izigidi eziwu R2



Agro-processing & Agriculture
Izigidi eziwu R16

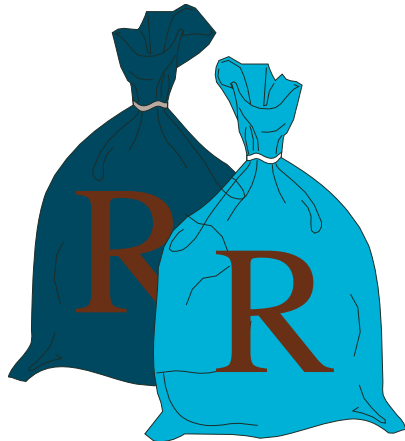


Amalokishi angama-20 okuqala abalulekile
Izigidi eziwu R50



Ukuphathwa kwezokuthutha ngobuhlakani EzokuThuthwa koMphakathi, imiGwaqo nemiSebenzi – Izigidi eziwu R156
UkuPhephiswa koMphakathi – Izigidi eziwu R30

Indawo lapho kushayelwa khona uHulumeni wesiFundazwe sase-Gauteng ucingo Izigidi eziwu R66



**ISABELO SEZIMALI
SESISONKE**
Izigidi eziwu R489

Siwandise kuphi umthamo wokusetshenziswa kwezimali?

Umnyango	Isabelo sezimali esibuyekeziwe 2007/08 R'000	Sihlela ukuchita imali engakanani kulonyaka 2008/09 R'000	Sandise/sinciphise kangakanani %
Ezemfundo	14 645 637	16 629 082	13.5
Ezempilo	12 445 630	13 889 251	11.6
Iziko Lokuthuthukiswa Komphakathi	1 369 957	1 729 184	26.2
Ezezindlu	2 659 097	3 101 521	16.6
EzokuThuthwa koMphakathi, imiGwaqo nemiSebenzi	6 671 035	7 612 570	14.1
UkuPhephiswa koMphakathi	318 509	342 464	7.5
UHulumeni waseKhaya	249 277	224 470	(10)
Okunye	2 834 543	3 143 148	10.9
Sesisonke: GPG	41 193 685	46 671 689	13.3

Bukana ya Bajete ya Gauteng bakeng sa 2008/2009 Selelekela

Sepheo se ka sehloohong sa ho tlaleha bajete ya 2008/09 bakeng sa Profense ya Gauteng ke ho hlaha baahi leseding mabapi le diphihlello tse tswelang, dintho tseo re itlammeng ho di etsa le kgatelopele e entsweng dilemong tse fetileng le kamoo bajete ya nakong e tlang e hlophisitsweng ka teng. Bajete e tadingwa jwaloka kofuto ya bohlokwa ka ho fetisisa kapa kontraka ya semolao e entsweng pakeng tsa baahi le mmuso wa bona oo ba o kgethileng mme baahi ba lefa makgetho le ditefiso tse behilweng e le hore ba amohela ditshebeletso, ntshetsopele ya setjhaba le ya moruo bakeng sa baahi.

Ka lebaka lena, bajete ya 2008/09 ha e qolle feela seo mmuso o neng o ikemiseditse ho se etsa selemong se fetileng sa ditjhelete empa bajete ena e sebetsa hape jwaloka karolo ya bohlokwa mabapi le ho rala motheo wa tjhebelopele bakeng sa 2014. Ka kabo e ekeditsweng ho tloha ka 2004/05 ho fihla ka 2008/09, bajete ya Gauteng e tswela pele ho tsepamisa tlhokomelo ya yona diphihlellong tsa dintho tsa bohlokwa tse etelletswang pele ka boikitlaetso ba rona ba ho eketsa sekgahla sa kgolo, ho etswa ha mesebetsi e metjha le ho fokotsa bofuma. Le ha ho le jwalo, ho bohlokwa ka ho fetisisa ho etsa bonnete ditjhelete di abelwa dikarolo tse nepahetseng tse shebilweng ka leihlo le ntjhotjho, hore ditjhelete tsena di sebediswe ka mokgwa o behang ditholwana tse lebeleletsweng le hore di untsha metse melemo e phahameng haholo. Sena se hlile se bohlokwa haholo bakeng sa Gauteng ka mora hore profense ena e fetohe profense e nang le baahi ba bangata ka ho fetisisa naheng ka bophara ka batho ba dimillione tse 10 451.

Ho ntlafatsa bophelo ba batho ba habo rona ke yona taba ya bohlokwa haholo bajeteng ena. Ka kakaretso, bajete ya ditshebeletso tsa setjhaba e etsa dipheresente tse 69 tsa kakaretso ya ditjhelete e lokelang ho sebediswa ho tswa bajeteng mme dipheresente tse setseng di abelwa mafapha a moruo le mmuso. Ho arolwa hona ha bajete ho re neha monyetla wa ho eketsa phihlello ya bophelo bo molemo, ho tswela pele re ntlafatsa ho tsetela ha rona ditsamaisong tsa setjhaba le ya moruo le ho tshehetsa kgolo ya moruo ka mananeo a boikitlaetso a profense le diprojeke tse hlokanang tjhelete jwaloka Gautrain, Blue IQ, GEP, le Lenaneo la Metse e 20 ya Batho ba Batsho e Etelletswang pele.

Ke tshepa hore le tla fumana hore tokomane ena e thusa haholo mabapi le ho tlatsetsa kutlwisisong le hlophollong ya Bajete ya Profense ya Gauteng ya 2008 MTEF.

Paul Mashatile

Leloko la tsa Matlotlo a Gauteng

Hobaneng re hloka tsamaiso ya ditjhelete?

Tsamaiso ya tjhelete ke tsela e bontshang hore tjhelete eleng teng eka sebediswa jwang. Tsamaiso ya tjhelete e re thusa hore re finyelle boemong boo rona re ipehetseng bona.

Re na le boikarabelo ba hore re tsebise setjhaba ka diketsahalo tsa mmuso le hore ditjhelete di sebediswa jwang.

Ka ho pepesa tsamaiso ya tjhelete re hlalisa hammoho le morero wa mmuso mabapi le tsela eo tshebetso e ka lekangwang ka teng.

Bukana ena e hlalosa tshebetso ya ditjhelete tsa Gauteng bakeng sa selemo sa ditjhelete sa 1 Motsheanong 2008 ho fihlela 30 Hlakubele 2009.

Dintho tsa bohlokwa le tse etelletswang pele Profensing ena ke dife mme ke Maano afe a amohetsweng ke Lekgotla la Tsamaiso la Mmuso wa Profensi ya Gauteng?

■ Ho haha Gauteng jwaloka lebatowa le hlaheletseng ka mahetla lefatsheng

Ditaba tse latelang di qoholotswe jwalo ka ditaba tsa bohlokwa ka ho fetisa bakeng sa selemo le halofo se tlang:

- Ho matlafatsa tšhebelopele, ditlhopiso ya mananeo, ho hlophisa maano, ntshetsopele ya dipholisi le ho kenya dintho tsena tshebetsong;
- Ho matlafatsa moruo le boemo ba setjhaba hore e be bo atlehileng ka ho fetisisa lefatsheng;
- Ho ntlafatsa kenyeletso le tshebedisano mafapheng kaofela;
- Ho bopa maemo a tsamaiso e le nngwe ya taolo ya metse le ditoropo mona Gauteng;
- Ho bopa tikoloho e bolokehileng le e sireletsehileng;
- Tsamaiso e kopaneng ya dipalangwang le bolaodi bo le bong ba dipalangwang le ho
- Ho hlahloba matla le ditshebetso ho ntlafatsa ditshebetso tse iswang bathong.

Ho dumellanwe ka hore selemo le halofo se tlang dikelello di tshwanetse ho tsepamiswa mafapheng a holang ka sepheo sa ho etsa mesebetsi e metjha. Ka lebaka lena, ho qoholotswe dibaka tse latelang tsa sehlooho:

- Mmuso o tshwanetse ho ba le seabo kapa ho tshehetsa mafapheng a holang a hlahisang mesebetsi e metjha ho iphaphatha le Leano la Kgolo le Ntshetsopele;
- Mmuso o tshwanetse ho sebetsana le taba ya ho fokotsa ditjeo le ho nolofatsa ho etsa kgwebo Gauteng;
- Ho tsetela tsamaisong ya leano la moruo le ho etsa mesebetsi e metjha le ho
- Ho etelelsa pele makgabane a Gauteng.

■ Ho Kenya Tshebetsong Leano la Ntshetsopele ya Setjhaba Gauteng

Ditaba tse ka sehloohong bakeng sa dilemo tsa ditjhelete tse tlang:

- Ho fokotsa haholo ho thibelwa ha setjhaba ho fumana ditshebetso tsa bohlokwa, bohloki le bofuma;
- Ho fihlella bodulo bo kopantsweng bakeng sa bophelo bo molemo ba bafumanehi;
- Ho haha bonngwe le tshebedisano ya setjhaba;
- Ho sebetsana le diphephetso tse kgolo tse tjametseng setjhaba le ho
- Ho matlafatsa tshireletso ya setjhaba – empa hape le ho etsa hore setjhaba e be se itshepanang ho feta ho itshetleha ka ba bang.

Ho dumellanwe ka dintho tse latelang tse etelletswang pele:

- Ho theha ditshebetso tse tla ntlafatsa tshebedisano ya setjhaba sa Gauteng;
- Ho theha metse e ka tshwarellang;
- Ho matlafatsa maano a tshebediso ka sepheo sa ho ntlafatsa ditshebetso tse fuwang batho ba ka ntshuwang kotsi kapa ho hlaselwa: ho tsepamisa mahlo le dikelello ditabeng tsa basadi, bana ho akareletswa le dikgutsana, batjha, batho ba sa itekanelang le maqheku;
- Ho eketsa sekgahla sa ho kenyeletswa ha mananeo a imollang batho bofumeng ho akareletsa ditshebetso tsa tlhokomelo ya malapa a dikobo di mahetleng;
- Ho kenya tshebetsong thibelo ya bonokwane kapa tlolo ya molao Setjhabeng le leano ya polokeho;
- Ho sebedisa diketsahalo tse jwaloka 2010 ho kgothaletsa bonngwe le tshebedisano ya setjhaba le
- Ho theha mananeo a ntshetsopele ya setjhaba mmusong wa lehae le ho etsa hore maano ana a tsamaelane le maano a ntshetsopele a profense.

■ Ho hodisa tsebo le bokgoni ba basebetsi le tlhophiso ea mmuso:

Mehato e latelang e etelletswang pele e ile ya qollwa:

- Ho kenya tshebetsong leano la HRD – ho etelelsa pele City Region Gauteng jwaloka mohlodi wa thupello le tsebo kapa bokgoni;
- Ho matlafatsa Dikhansele tsa ketsa-molao le tsa Bommasepala hore re disa maano ana;
- Ho tshehetsa boikitlaetso ba ho batla le ho hodisa tsebo le bokgoni bona bakeng sa setjhaba;
- Ho matlafatsa bokgoni le tsebo bakeng sa Diphuputso le Ntshetsopele, le ho qapa mehopolo e metjha ya ho etsa dintho;
- Ho matlafatsa Kenyeletso le tshebedisano le ho
- Ho matlafatsa moralo/tsamaiso ya Mmuso ya Peho Leihlo le Tekolo.

Refumana tjhelete ya rona ho kae?

Ditekanyetso/kabo ya
ditjhelete ho tswa ho
mmuso o phahameng
Bilione tse R44 278 (94%)



Dikabo tse lekanang
Bilione tse R33 064 (74.9%)
Ditjhelete tsa dithuso tse
laolwang ke maemo
Bilione tse R11 214 (25.3%)



Tjhelete ya Profensi
Bilione tse R2 819(6%)

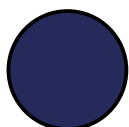
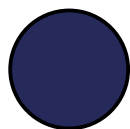
Tjhelete etswang
Millione tse (R41 649)



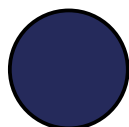
DIPOKELETSO
Bilione tse R47 055

Dikabo tsa tjhelete tse nang le Dipehelo

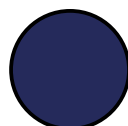
Kabo ya tjhelete ya Keketso ya Khapitale Sektareng ya Dikoletjhe tsa Thuto le Thupello e Tswelang
millione tse R167



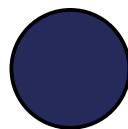
Kabo ya tjhelete e Akaretsang bakeng sa HIV le AIDS
millione tse R541



Kabo ya tjhelete ya Ditshebeletso tse Phahameng tsa Naha
bilione tse R2187

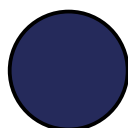


Kabo ya tjhelete ya Tlhabollo ya Dipetlele
millione tse R718

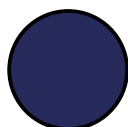


Kabo ya tjhelete ya Tshebetso e Kopantsweng ya Kaho ya Matlo le Phumantsho ya Dibaka tsa Bodulo ho Batho
bilione tse R2 580

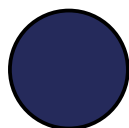
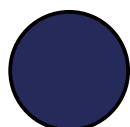
TOTAL BUDGET
R11 214 bilione



Kabo ya tjhelete ya Inforastraktjha bakeng sa Profensi
millione tse R606



Kabo ya tjhelete ya Lenaneo la Bonkakarolo Dipapading le Boithabisong tsa Batho ka Bongata
millione tse R45



Seporo sa Terene e Potlakang ya Gautrain
bilione tse R3 266

Dikabo tse ding tsa tjhelete tse nang le dipehelo Kakaretso ya dikabo tsa tjhelete tse nang le dipehelo
bilione tse R1 104

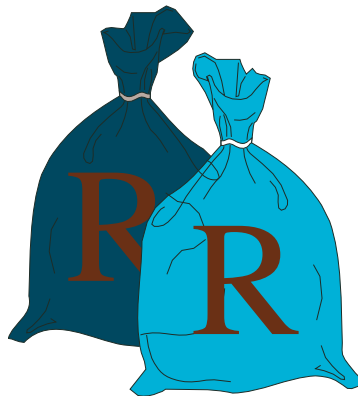
Mehlodi ya ditjhelete tsa Profensi



Lekgetho la motshaela
Millione tse R569 (20%)



Tjhelete tsa bakudi
Millione tse R218 (8%)



TJHELETE YA PROFENSI
Bilione tse R2 819



Dilaesense tsa dikoloi
Bilione tse R1 506 (53%)



Tse ding
Millione tse R526 (19 %)

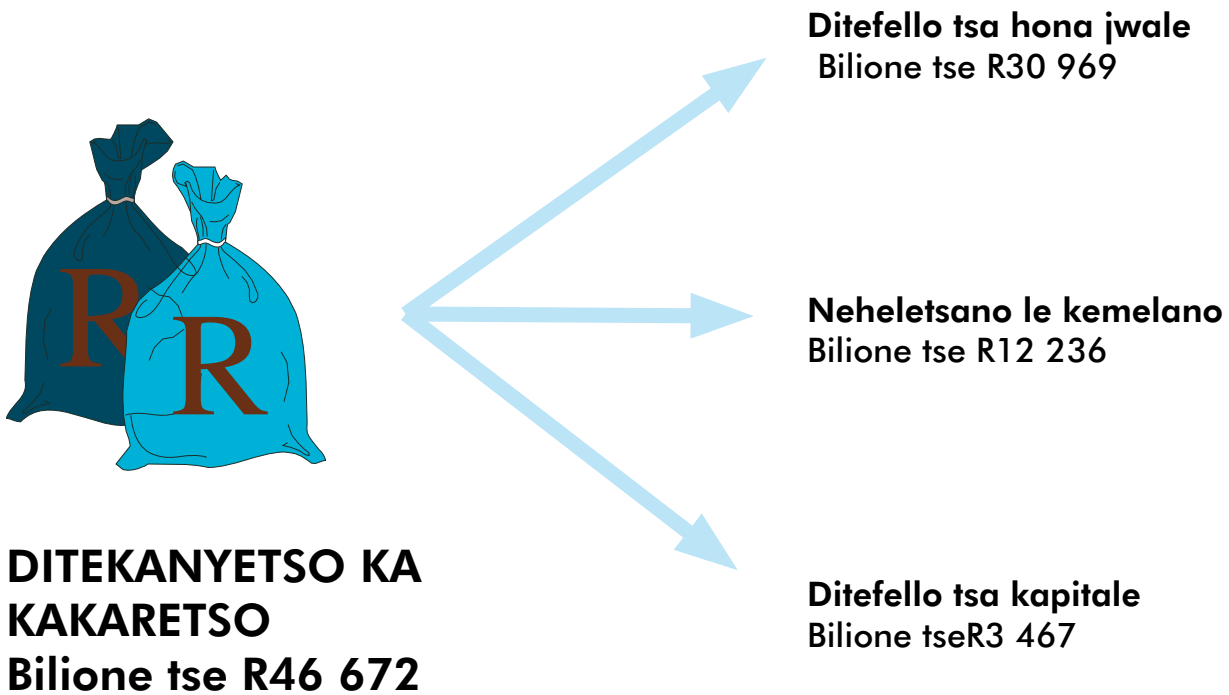
Re sebedisa tjhelete ya rona jwang?

Karolelano ya ditjhelete ho ya ka mosebetsi

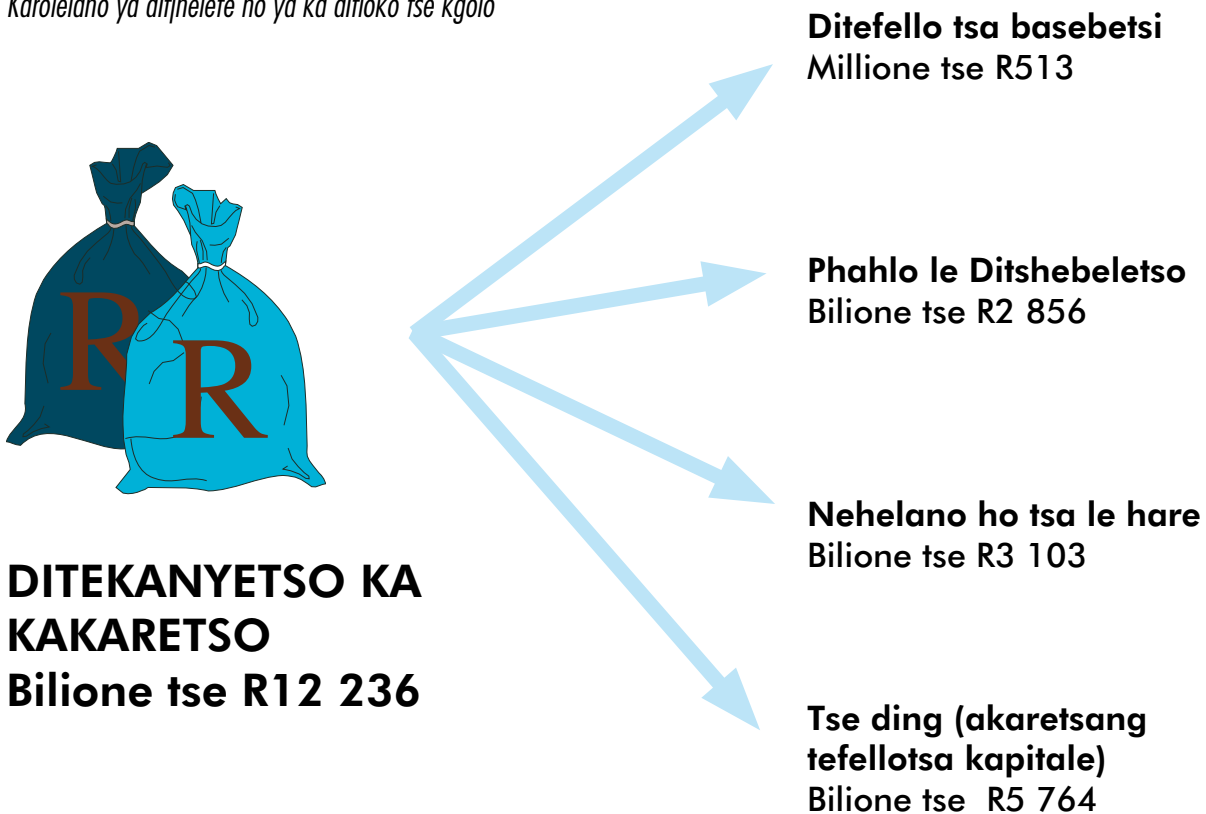


Re sebedisa tjhelete ya rona jwang?

Karolelano ya ditjhelete ho ya ka mekga e fapaneng ya tsa ekonomi



Karolelano ya ditjhelete ho ya ka ditloko tse kgolo



Ditefello tsa basebeletsi



Tsa Bophelo
Bilione tse R6 988 (32.3%)



Tsa Thuto
bilione tse
R12 316 (57%)



**Lefapha la
Tshebeletso le
Ntshetsopele ya
Sechaba**
Millione tse R444
(2%)



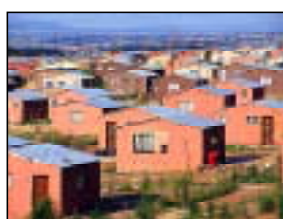
**DITEKANYETSO
TSA BASEBELETSI**
Bilione tse R21 627



**Lefapha la Dipalangwa
tse Setjhaba, Ditsela le
Mesebetsi**
Millione tse R444
(2%)



Tse ding
bilione tse
R1 227 (5.7%)



Tsa Matlo
Millione tse
R208 (1%)

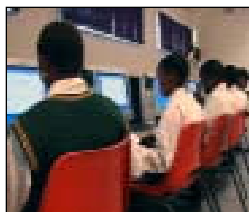
Diprojeke tsa kapitale ho ya ka lefapha ka leng



Tsa Bophelo
bilione tse
R1 445 (13%)



**Lefapha la
Tshebeletso le
Ntshetsopele ya
Sechaba**
millione tse R199
(1.8%)



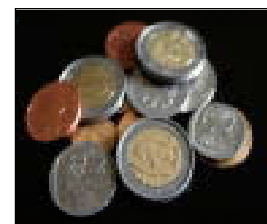
Tsa Thuto
milione tse
R707 (6.3%)



**DITEKANYETSO TSA
BASEBELETSI**
Bilione tse R11 079



**Lefapha la Dipalangwa
tse Setjhaba, Ditsela le
Mesebetsi**
billione tse
R5 873 (53%)



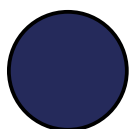
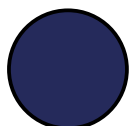
Tse ding
milione tse
R99 (0.9%)



Tsa Matlo
billione tse
R2 754 (25%)

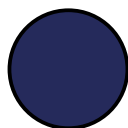
Diprojeke tse kgethehileng

**Meaho ya Mmuso wa
Profensi ya Gauteng**
Millione tse R222

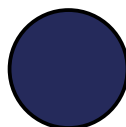


Tshimoloho ya Moloko wa Batho
Millione tse R32

GautengOnLine
Millione tse R300

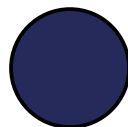


**Meaho ya IT ya Profensi
(E-Governance)**
Millione tse R100

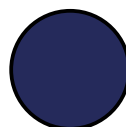


**DITEKANYETSO KA
KAKARETSO**
Billione tse R5 610

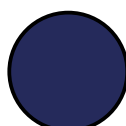
Blue IQ
Millione tse R138



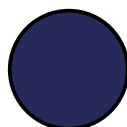
Gautrain
Billione tse R4 766



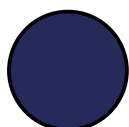
Projeke ya Tsosoloso ya Alexander
Millione tse R175



**Diprojeke tsa Tshirelet-
seho Ditseleng**
Millione tse R38

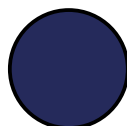
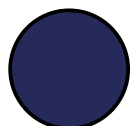


Dinokeng
Millione tse R40

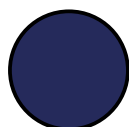


Diprojeke tse kgethehileng: Leano la Ntshetsopele la Gauteng

Lefehlo (propeller)
la Moruo Gauteng
Millione tse R54



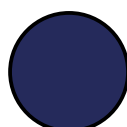
Matsete, kgothatso le
ntshetsopele ya moruo
Millione tse R38



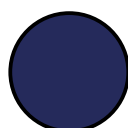
Diprojeke tse tlohetsweng
Millione tse R77



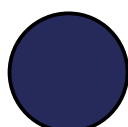
**DITEKANYETSO KA
KAKARETSO**
Millione tse R489



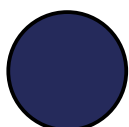
Arts & Culture Strategy
Millione tse R2



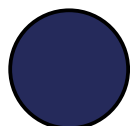
Agro-processing &
Agriculture
Millione tse R16



Batho ba Batsho e 20 e ka
Sehlohong
Millione tse R50



Tsamaiso ya Dipalangwa e Bohlale
Tsa Dipalangwa tsa Setjhaba, Ditsela le
Mesebetsi - Millione tse R156
Tsa Tshireletso ya Setjhaba - Millione tse R30



GPG Call Centre
Millione tse R66

Nyollo ya tshebediso ya ditjhelete e bile ho kae?

Lefapha	Re sebedisitse jwang tjhelete selemong se fetileng 2007/08 R'000	Re tlo sebedisa jwang tjhelete selemong sena 2008/09 R'000	Re nyolositse kappa re theotse ka bokae %
Tsa Thuto	14 645 637	16 629 082	13.5
Tsa Bophelo	12 445 630	13 889 251	11.6
Tsa Tshebeletso le Ntshetsopele ya Setjhaba	1 369 957	1 729 184	26.2
Tsa Matlo	2 659 097	3 101 521	16.6
Tsa dipalangwa tsa Setjhaba, Ditsela le Mesebetsi	6 671 035	7 612 570	14.1
Tshireletso ya Setjhaba	318 509	342 464	7.5
Tsa Mmuso wale- hae	249 277	224 470	(10)
Tse ding	2 834 543	3 143 148	10.9
Kakaretso	41 193 685	46 671 689	13.3

Gauteng se begroting-boekie 2008/2009

Die fundamentele doelwit hoekom Gauteng Provinsie se 2008/09-begroting ter tafel gelê word, is om burgers van die volgehoue prestasies en vordering van die vorige jare bewus te maak, en in te lig oor die verbintenisse en toekomstige begrotings. Die begroting is 'n noodsaaklike hulpmiddel of 'n informele kontrak tussen die burgers en die verkose regerings amptenare waarvolgens 'n bepaalde bedrag in die vorm van belasting en heffings verleen word in ruil vir dienste, maatskaplike en ekonomiese bevordering van die burgers.

Daarom poog die 2008/09-begroting om nie net te wys wat die regering van plan is om in die laaste finansiële jaar van die huidige regering te doen nie, maar ook om die grondslag vir die Visie 2014 te lê. Met die toename in die allokasie van fondse vanaf 2004/05 tot 2008/09 beklemtoon die Gauteng begroting steeds belangrike prioriteite, soos versnelde groei, werkskepping en armoedevermindering. Dit is egter belangrik om te verseker dat fondse op die regte plekke gebruik word, doeltreffend benut word en die maksimum voordeel vir ons gemeenskappe lewer. Dit is uiters belangrik vir Gauteng, want nadat dit die digst bevolkste provinsie in die land geword het, met 10,451 miljoen mense.

Die verbetering van mense se lewenstandaarde is die sentrale doel van die Die begroting vir maatskaplike ontwikkeling omvat 69 percent van die totale besteding, en die res word vir ekonomiese en staatsektore gebruik. Dié verdeling van die begroting stel ons in staat om groter toegang tot 'n beter lewe vir mense te bied. Dit onderskraag ons belegging in maatskaplike en ekonomiese infrastruktuur en ondersteun ekonomiese groei danksy provinsiale projekte en kapitale projekte soos die Gautrein, Blue IQ, GEP en die 20 geprioritiseerde dorpsgebiede.

Ek vertrou dat u hierdie dokument nuttig sal vind en dat dit u sal help om Gauteng se Provinsiale Begroting vir 2008 beter te verstaan en analiseer.

Paul Mashatile
Gautengse LUR vir Finansies en Ekonomiese Sake

Waarom het ons 'n begroting nodig?

'n Begroting is 'n uiteensetting van die wyse waarop beskikbare fondse aangewend sal word. Die begroting stel ons in staat om só te spandeer dat ons die doelwitte bereik wat ons vir onself gestel het.

Ons het 'n plig om die publiek ingelig te hou oor die regering se bedrywighede en hoe die geld bestee word.

'n Begroting gee ons ook 'n bestedingsplan waarteen die regering se prestasie gemeet en uitgawes gekontroleer kan word.

Hierdie brosjure verduidelik die Gautengse begroting vir die finansiële jaar van 1 April 2008 tot 31 Maart 2009.

Watter provinsiale prioriteite en strategiese doelwitte is deur die Uitvoerende Raad vir die Gautengse Provinsiale Regering aangeneem?

■ Om Gauteng te omskep in 'n stadstreek wat met die res van die wêreld kan kers vashou

Die volgende dinge is uiters noodsaaklik vir die komende jaar en 'n half:

- Om 'n gesamentlike visie te bevorder, gemeenskaplike doelwitte te stel, te beplan, beleid te ontwikkel en implementerings kapasiteit te versterk;
- Om ons sosio-ekonomies mededingend op die wêreldterrein te maak;
- Om integrasie en koördinerings op alle vlakke te verbeter;
- Om toestande te verbeter vir die bevordering van 'n enkele metroregeringstelsel in Gauteng;
- Om 'n veilige en beskutte omgewing te verseker;
- Om 'n geïntegreerde vervoerinfrastruktuur en 'n enkele vervoerowerheid op te rig;
- Om die magte en pligte van amptenare te hersien met die oog op beter dienslewering.

■ Daar is ooreengekom dat die fokus in die komende jaar en 'n half op groeisektore gerig moet wees wat sterk potensiaal vir werkskepping het. Die volgende aktiwiteite is dus belangrik:

- Die Regering moet by die groeisektore wat in ooreenstemming met die Groei-en-Ontwikkelingstrategie werk skep, ingryp;
- Die Regering moet die koste om besigheid in Gauteng te doen, verminder en vergemaklik;
- Daar moet in strategiese ekonomiese infrastruktuur en werkskepping belê word;
- Gauteng se vergelykende voordele moet bevorder word.
- Inwerkingstelling van Gauteng se Maatskaplike Ontwikkelingstrategie
Belangrike sake in die komende finansiële jare:
- Om armoede, onderontwikkeling en ontseeging van sosiale infrastruktuur wesenslik te verminder;
- Om maatskaplik geïntegreerde nedersettings te ontwikkel, om die lewensgehalte van armes te verbeter;
- Om nasionale eenheid en maatskaplike kohesie uit te bou;
- Om uitdagings van makromaatskaplike samelewing die hoof te bide;
- Om die maatskaplike veiligheidsnet te versterk en tegelyk ook selfstandigheid aan te moedig.

■ Daar is op die volgende prioriteite ooreengekom:

- Ontwikkel maatreëls om maatskaplike kohesie in Gauteng te verbeter;
- Vestig volhoubare gemeenskappe;
- Bevorder die inwerkingstelling van strategieë om dienste vir kwesbaarste mense te verbeter; fokus op vroue, kinders (waaronder weeskinders), die jeug, gestremdes en oumense;
- Versnel die maatreëls vir geïntegreerde armoedeverligting, wat pakkette dienste vir die armste gesinne insluit;
- Stel die strategie vir maatskaplike misdaadvoorkoming en veiligheid in werking;
- Benut gebeurtenisse soos 2010 om nasionale eenheid en maatskaplike kohesie te bevorder;
- Ontwikkel maatskaplike ontwikkelingstrategieë in die plaaslike regering, wat ooreenstem met die provinsiale maatskaplike ontwikkelingstrategie.
- Uitbou van die kapasiteit en organisasie van die staat

■ Die volgende aktiwiteite is belangrik:

- Om die HRD-strategie in werking te stel wat die Gautengse stadstreek se akademiese vooruitgang en vaardighede tot sy reg sal laat kom;
- Om die wetgewer en die munisipale rade se toesighoudende rol te verstewig;
- Om geskikte middele te help vind en kapasiteitsbouprojekte vir die gemeenskap te ondersteun;
- Om die kapasiteit vir navorsing, ontwikkeling en innovasie te verbeter;
- Om integrasie en koördinerings te verbeter;
- Om die monitering-en-evalueringraamwerk uit die hele regering te konsolideer.

Vanuit watter bronne word fondse verkry?

Nasionale toewysing
R44 278 miljard (94%)



Billikheidsaandeel R33 064 miljard (74.7%)
Voorwaardelike toelaes R11 214 miljard (25.3%)

Provinsiale inkomste



R2 819 miljard (6%)

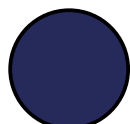
Regstreekse kostes
(R41 649 miljoen)



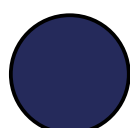
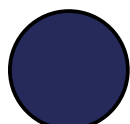
TOTALE BRUTO INKOMSTE
R47 055 miljard

Voorwaardelike Toekennings

Verdere Onderwys en Opleiding Kollege-sektor
Herkapitalisasietoekenning
 R167 miljoen



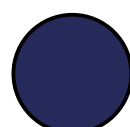
Omvattende MIV- en Vigs-toekennin
 R541 miljoen



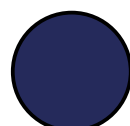
Nasionale Tersiêre Dienste-toekenning
 R2 187 miljard



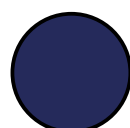
TOTALE VOORWAARDELIKE
TOEKENNINGSBEGROTING
R11 214 miljard



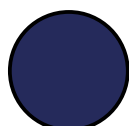
Hospitaalvernuwingstoekenning
 R718 miljoen



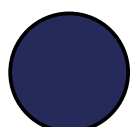
Geïntegreerde Behuisings- en Menslike Nedersetting-ontwikkelingstoekenning
 R2 580 miljard



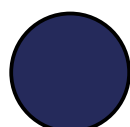
Provinsiale Infrastruktuurtoekennin
 R606 miljoen



Massasport- en Ontspanningsdeelnameprogram-toekenning
 R45 miljoen



Ander voorwaardelike toekennings
 R1 104 miljard



Gautrain Snelspoorverbinding
 R3 266 miljard

Bronne van provinsiale inkomste



Belasting op dobbelary en weddenskappe
R569 miljoen (20%)



Pasiëntefooie
R218 miljoen (8%)



PROVINSIALE INKOMSTE
R2 819 miljard



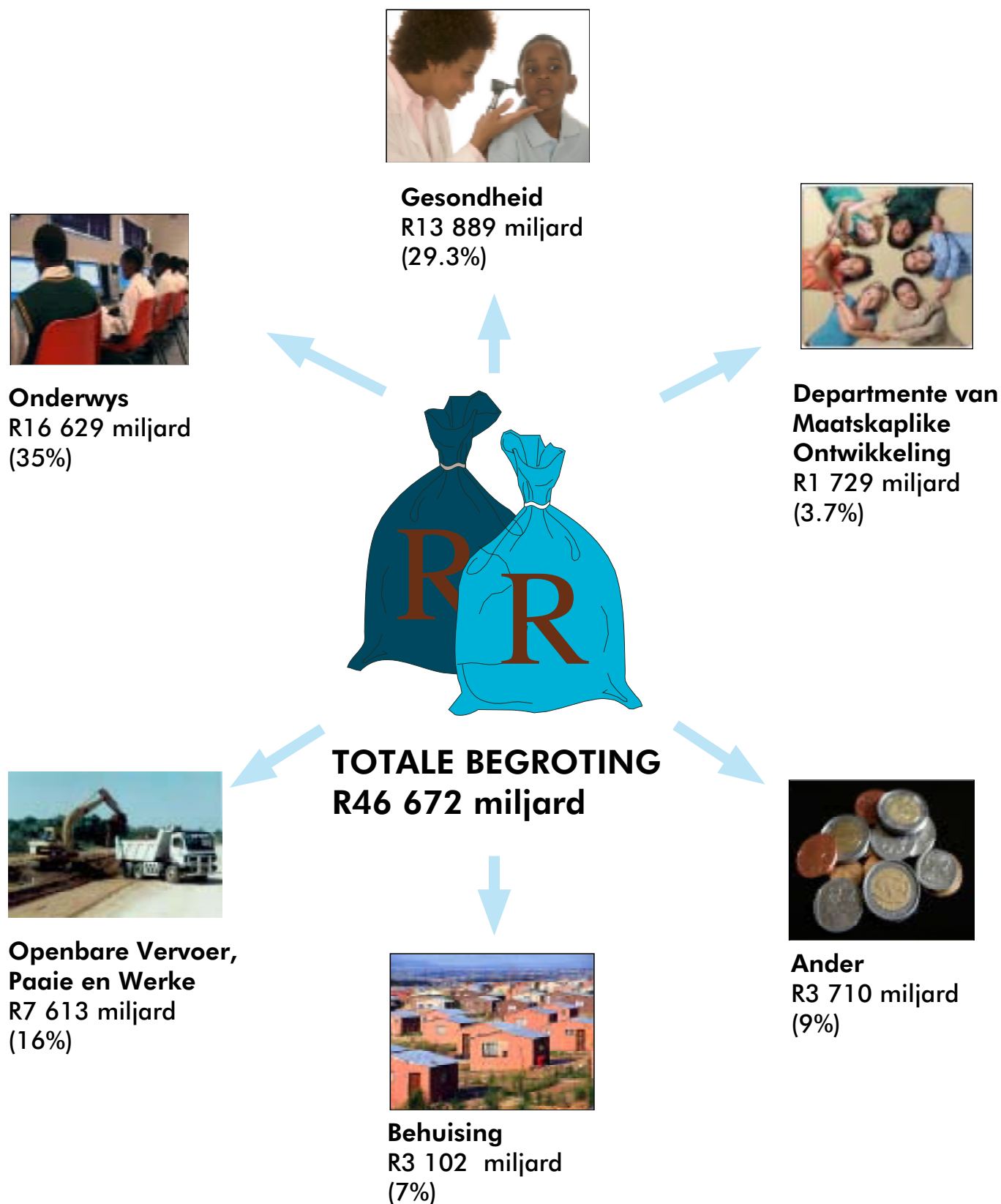
Voertuiglisensies
R1 506 miljard (53%)



Ander bronne
R526 miljoen (19%)

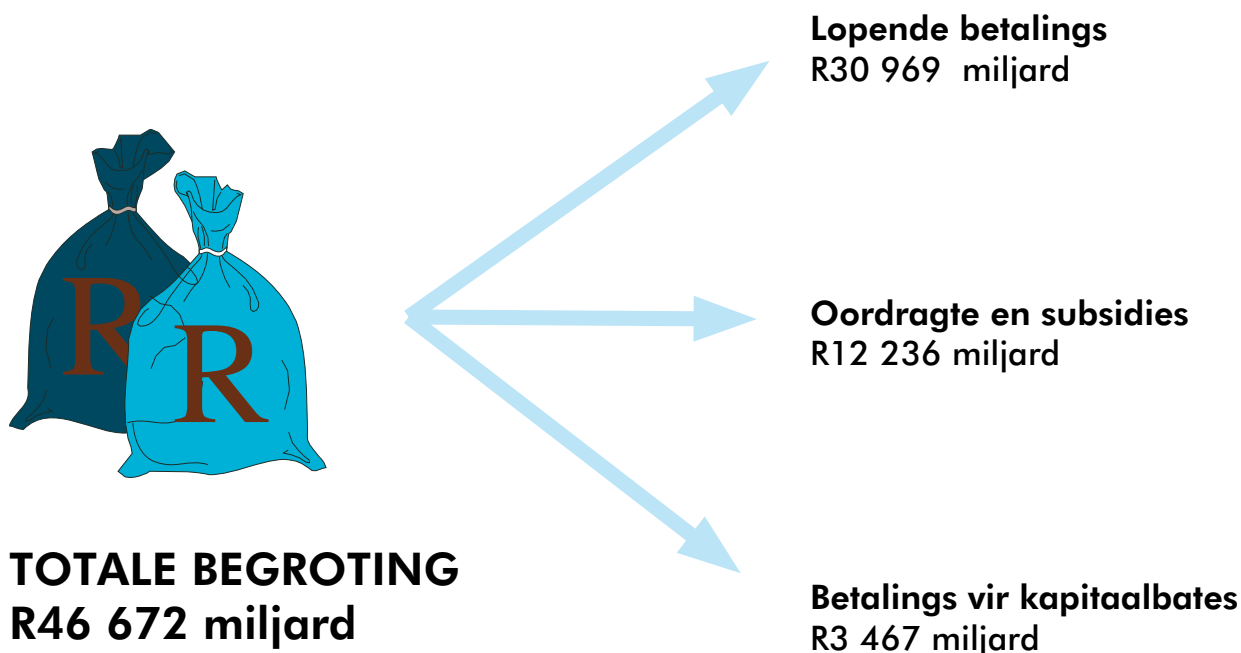
Hoe word fondse onderling aangewend?

Uiteensetting volgens funksies

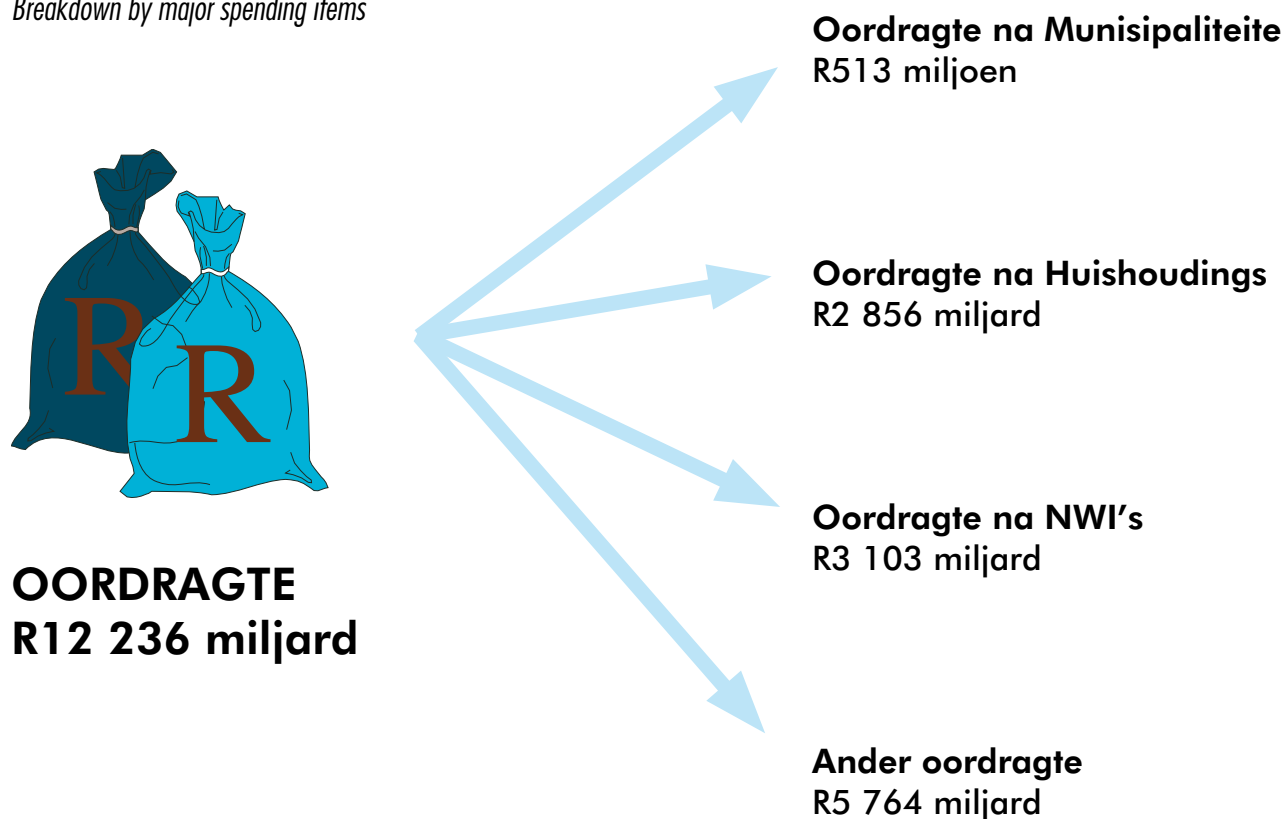


Vir watter doel word fondse aangewend?

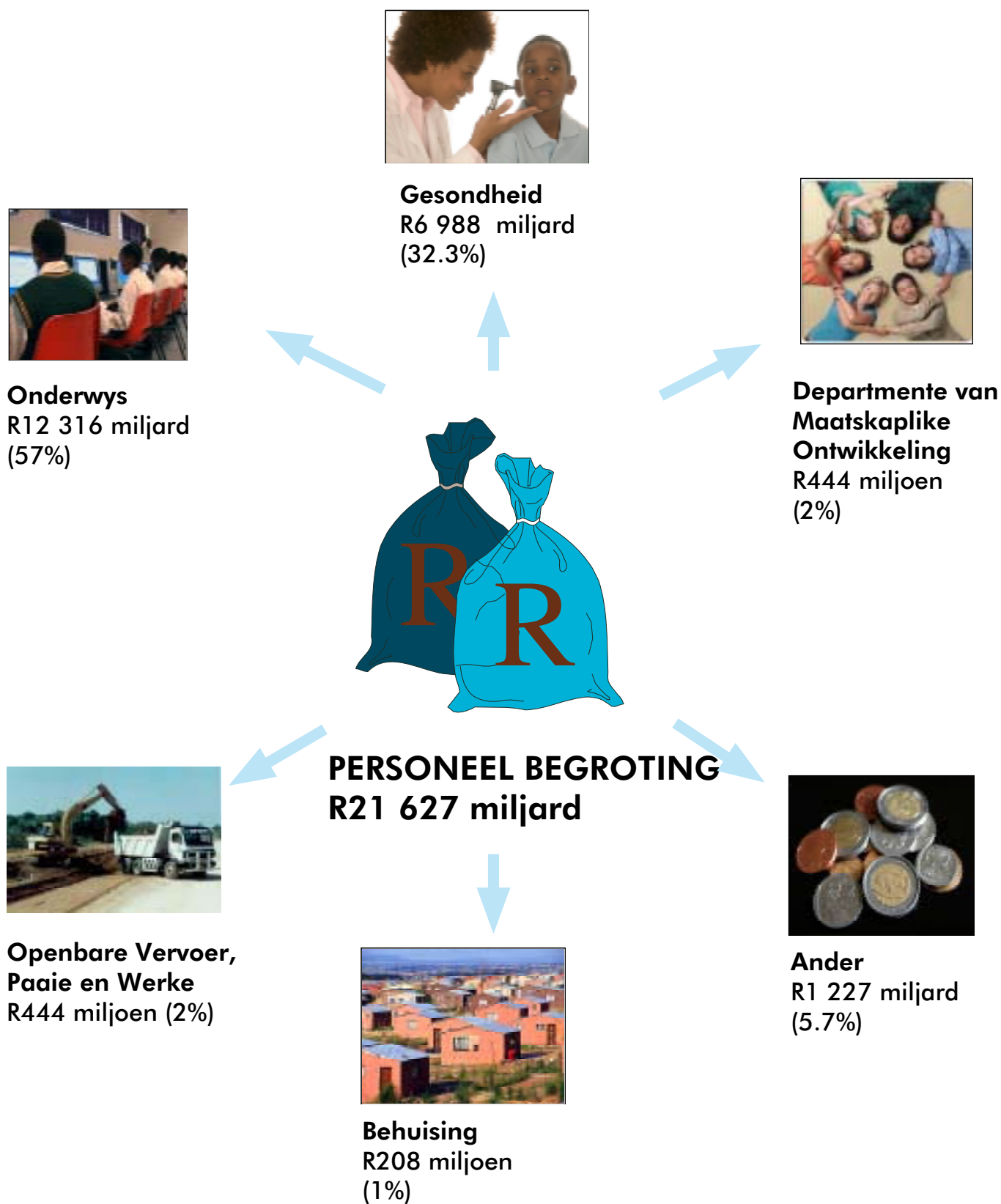
Uiteensetting volgens ekonomiese klassifikasie



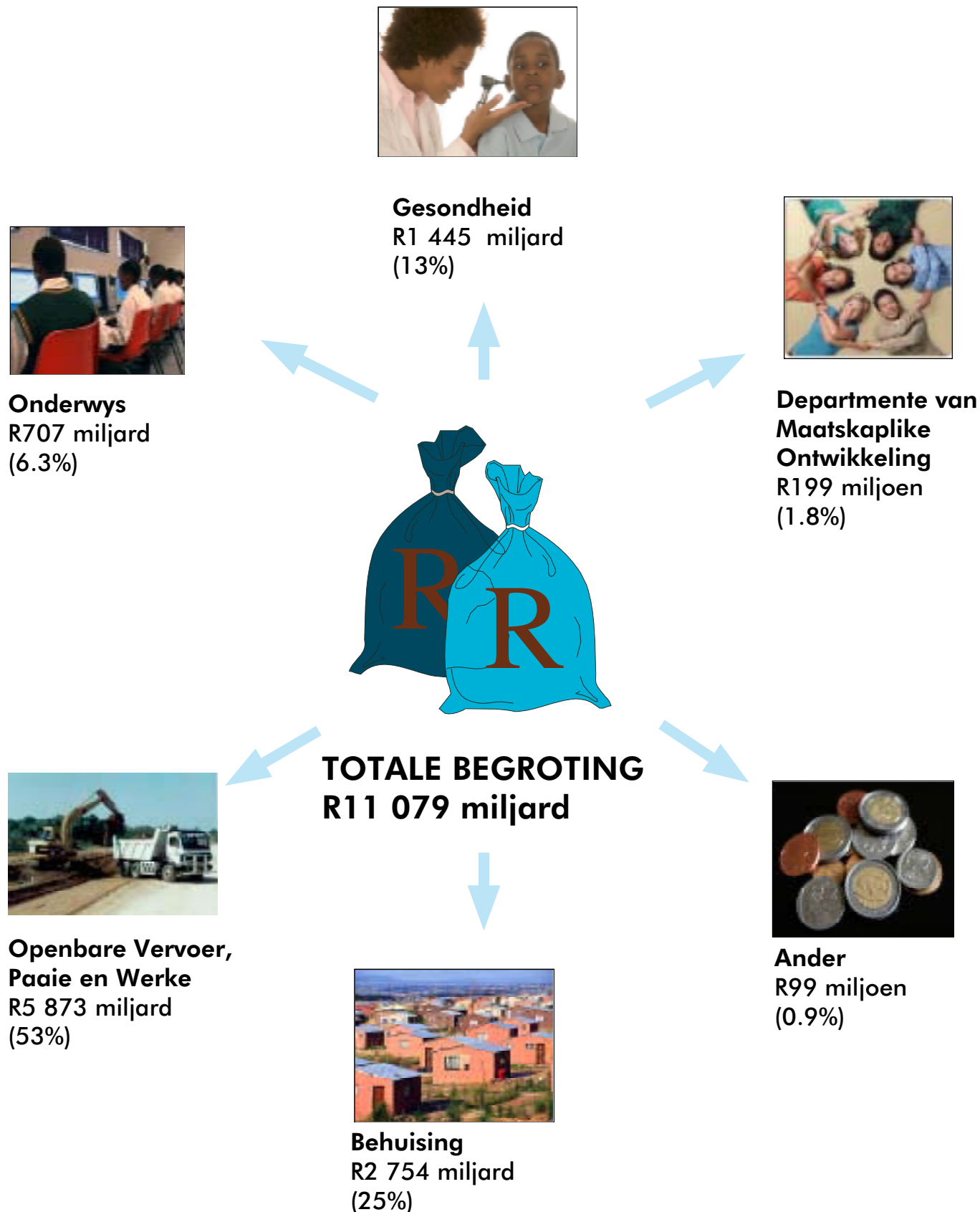
Breakdown by major spending items



Personeel besteding

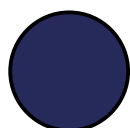


Infrastruktuursbesteding volgens departemente

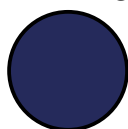


Spesiale Projekte

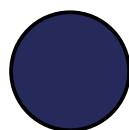
GPG Distrik
R222 miljoen



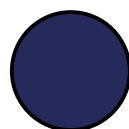
Cradle of Humankind
R32 miljoen



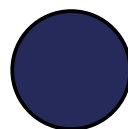
Gauteng Online
R300 miljoen



**Provinsiale IT-Infrastruk-
tuur (E-Governance)**
R100 miljoen

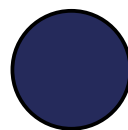


Blue IQ
R138 miljoen

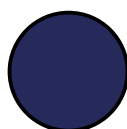


TOTALE BEGROTING
R489 miljard

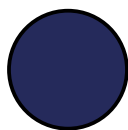
Gautrain
R4 766 miljard



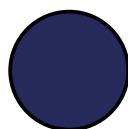
**Alexandra Hernuwings
Projek**
R175 miljoen



Padveiligheids Projekte
R38 miljoen

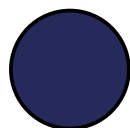
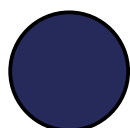


Dinokeng
R40 miljoen

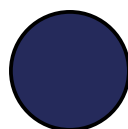


Spesiale Projekte: Gauteng Ontwikkeling Strategie

**Gauteng Ekonomiese
Dryfkrag**
R54 miljoen



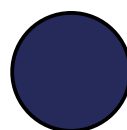
**Beleggings, promosies en
ekonomiese ontwikkeling**
R38 miljoen



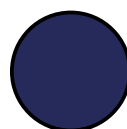
Sukses projekte
R77 miljoen



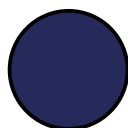
TOTALE BEGROTING
R489 miljoen



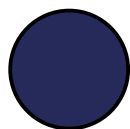
Arts & Culture Strategy
R2 miljoen



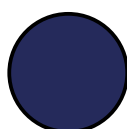
**Agro-processing &
Agriculture**
R16 miljoen



**Top 20 Noodsaaklike
Dorpsontwikkelings Projekte**
R50 miljoen



GPG Skakeldientse Sentrum
R66 miljoen



Intelligente Bestuursvervoer Stelsel
Vervoer – R156 miljoen
Veiligheid – R30 miljoen

Waar het ons besteding verhoog?

Department	Begroting aangesuiwer 2007/08 R'000	Hoeveel beplan ons om vanjaar te bestee 2008/09 R'000	Met hoeveel het ons besteding toegeneem % R'000
Onderwys	14 645 637	16 629 082	13.5
Gesondheid	12 445 630	13 889 251	11.6
Maatskaplike Ontwikkeling	1 369 957	1 729 184	26.2
Behuising	2 659 097	3 101 521	16.6
Openbare Vervoer	6 671 035	7 612 570	14.1
Gemeenskapsvei- ligheid	318 509	342 464	7.5
Plaaslike Regering	249 277	224 470	(10)
Ander Departe- mente	2 834 543	3 143 148	10.9
Totale Besteding: GPR	41 193 685	46 671 689	13.3

Infrastructure spending per department

2008/09

R Thousand	New Construction	Rehabilitation/ up-grading	Maintenance	Other Capital Projects	Total Infrastructure per Department
Health	876 194	233 300	336 290		1 445 784
Education	424 227	106 056	127 268	49 494	707 145
Social Development	174 976	1 372	22 508		198 856
Housing	1 779 073	544 834	78 937	352 129	2 754 973
Public Transport	5 205 293	171 271	284 716	151 185	5 812 465
Agriculture		10 683	919		11 602
SACR		86 150		1 050	87 200
Total Infrastructure per Category	8 459 763	1 153 666	850 638	553 858	11 017 925

Infrastructure spending per department

2009/10

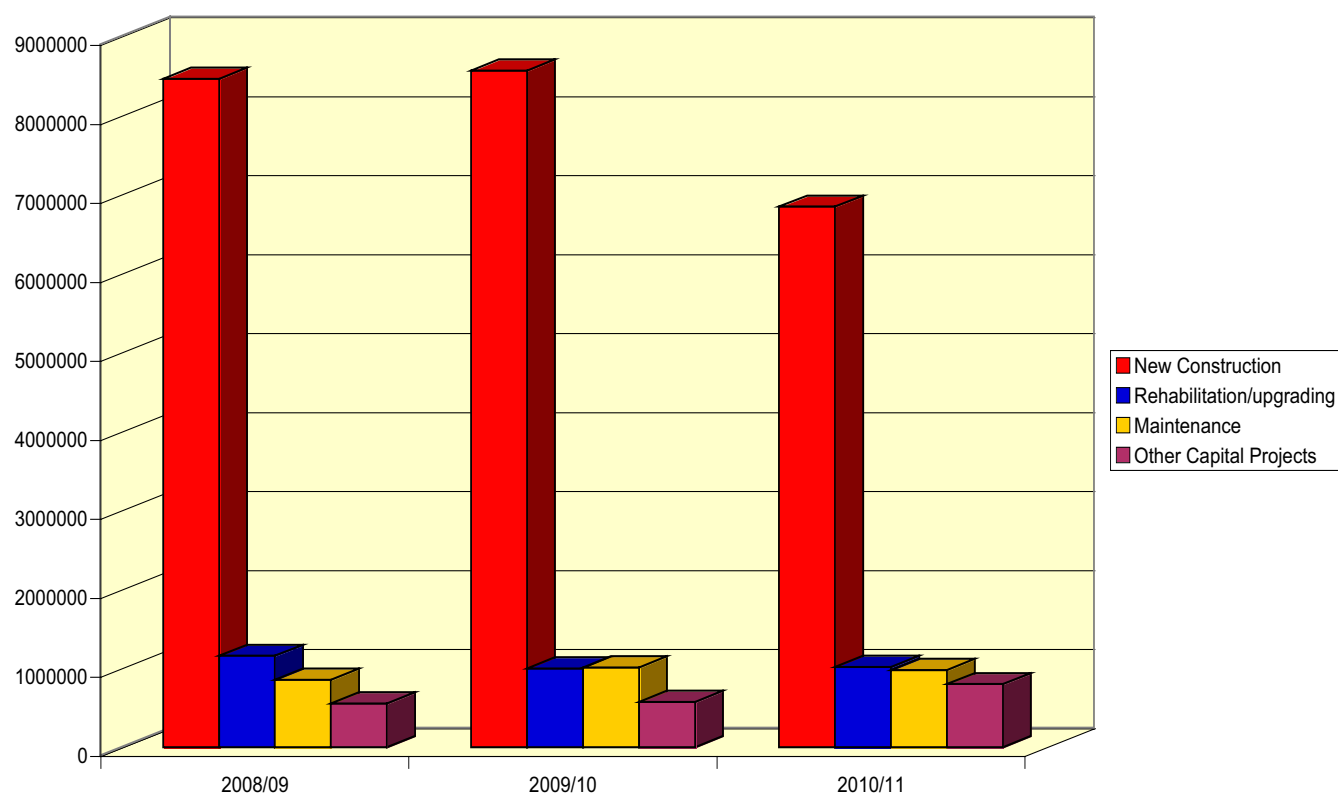
R Thousand	New Construction	Rehabilitation/ up-grading	Maintenance	Other Capital Projects	Total Infrastructure per Department
Health	1 003 724	146 434	425 078		1 575 236
Education	459 222	112 923	135 508	45 170	752 823
Social Development	78 504		24 754		103 258
Housing	2 060 184	640 337	92 179	407 147	3 199 847
Public Transport	4 965 461	80 013	328 718	118 170	5 492 362
Agriculture		3 687	1 012		4 699
SACR		9 900			9 900
Total Infrastructure per Category	8 567 095	993 294	1 007 249	570 487	11 138 125

Infrastructure spending per department

2010/11

R Thousand	New Construction	Rehabilitation/ up-grading	Maintenance	Other Capital Projects	Total Infrastructure per Department
Health	953 432	154 999	565 121		1 673 552
Education	510 338	127 584	153 101	59 541	850 564
Social Development			27 299		27 299
Housing	2 535 335	592 337	89 179	391 147	3 607 998
Public Transport	2 848 776	50 753	317 485		3 217 014
Agriculture		13 250	1 113		14 363
SACR				5 900	5 900
Total Infrastructure per Category	6 843 334	1 014 753	975 783	795 314	9 098 674

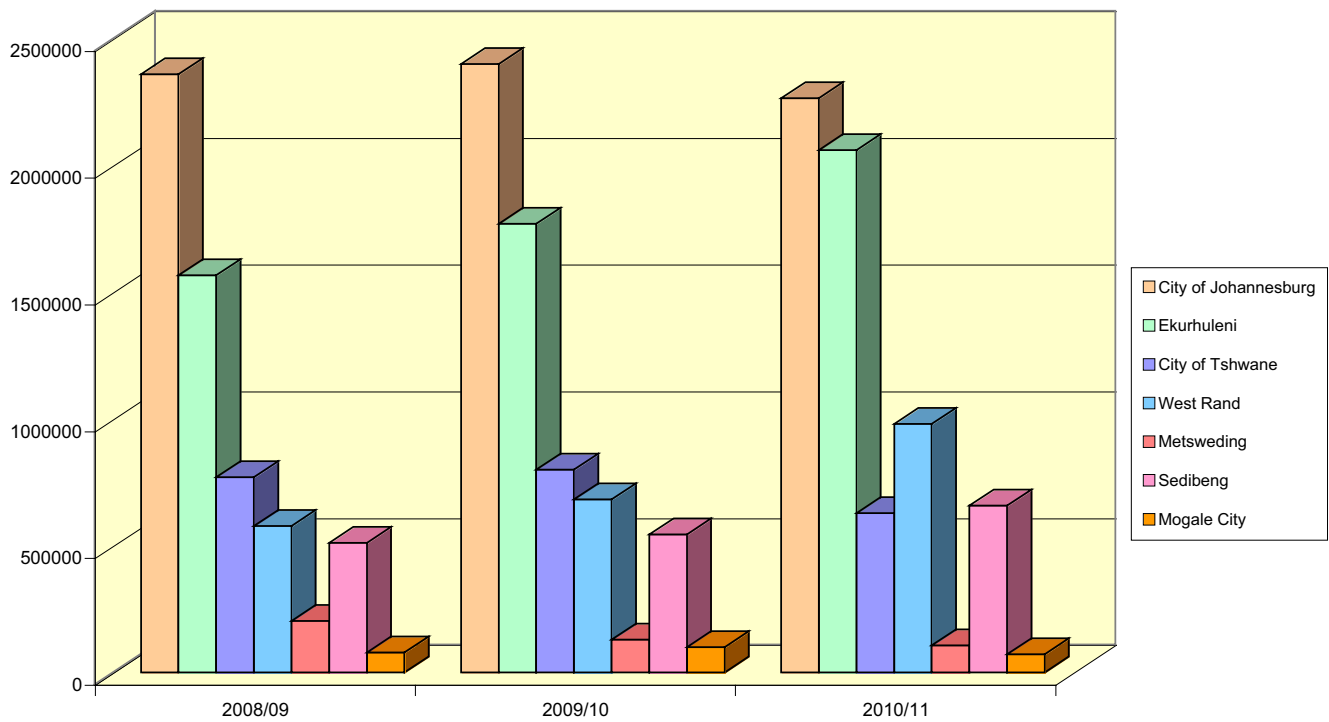
Infrastructure Categories



Departmental spending per municipal area

Name of Municipality	2008/09	2009/10	2010/11
Category A	4 697 045	4 970 161	4 955 626
City of Johannesburg	2 360 502	2 400 895	2 265 617
City of Tshwane	770 147	799 678	629 103
Ekurhuleni	1 566 395	1 769 589	2 060 907
Category B	129 816	174 516	120 627
Westonaria			
Randfontein	18 289	12 000	5 000
Nokeng Tsa Taemane	8 350	3 500	
Merafong			
Kungwini	13 470		
Lesedi	10 450	3 500	
Emfuleni	162	55 000	43 500
Midvaal			
Mogale City	79 095	100 516	72 127
Category C	1 290 937	1 356 094	1 744 563
Metsweding	202 361	129 821	106 220
Sedibeng	510 636	543 711	658 713
West Rand	577 941	682 561	979 630
Total Infrastructure Per Municipality	6 117 798	6 500 771	6 820 817
Various	164 887	178 329	284 288
Gautrain	4 765 993	4 507 211	2 407 526
Unallocated	30 511	30 511	30 511
TOTAL INFRASTRUCTURE	11 079 188	11 216 822	9 543 142

Allocation per Municipality



Glossary

Agro-processing and Agriculture

The process by which agricultural produce is converted into consumable products that are available in the market, e.g. Making orange juice out of oranges.

Alexandra Renewal Project

A project aimed at improving the physical, economic and social environment of the Alexandra township. The project should reduce levels of crime and create additional and affordable housing opportunities.

Arts & Culture Strategy

Provides a guide to ensure that sports, arts and culture does not only make a substantial contribution to the economic growth, creating jobs and alleviating poverty but fulfil a significant role in promoting social cohesion, deepening democracy and nation building.

Blue IQ

This is an initiative of the Gauteng Provincial Government to invest in economic infrastructure development in identified mega projects in tourism, technology, transport and the manufacturing industry.

Conditional grants

Earmarked funds transferred by national government to the province for the achievement of specific national government's targets.

Cradle of Humankind

A world heritage site that is fast becoming a premier tourist attraction in the north-western region of Gauteng.

Dinokeng

A game reserve situated in the north-eastern quadrant of the province that was initiated by Blue IQ to establish a premier tourist destination.

Equitable share

An unconditional transfer to the provincial government to fund the gap that provinces are experiencing due to their limited fiscal capacity and the significant expenditure responsibilities assigned to them.

Gauteng Enterprise Propeller

Provides support for small, medium and micro enterprises. The agency helps people obtain funding to start their businesses or to grow those already up and running as well as providing skills in business management to ensure that the ventures are sustainable.

Gauteng Online

The provincial government's internet portal that provides members of the public easy

access to government services and information.

Gautrain

A railway that is currently being constructed and aimed at reducing road congestion and aiding economic development. It will have two main routes between Hatfield and Marlboro as well as between Park Station and Oliver Tambo International Airport. Gautrain is expected to provide at least 380 jobs.

GPG Call Centre

A government call centre that is used by citizens to make enquiries and lay complaints on issues relating to traffic, health care, social grants, application for employment and payments on services rendered.

GPG Precinct

A project aimed at consolidating government offices and centralizing services to make them more accessible to the public. The aim of the precinct is to improve productivity, provide better service delivery and attract investment while boosting the property market in the inner city.

Investment, Promotion and Economic Development

Facilitates and enhances domestic and foreign direct investment in Gauteng as well as promoting an increase in sustained economic development.

Provincial IT infrastructure (E-Governance)

Aimed at addressing the needs of the citizens in Gauteng by providing a service that facilitates interaction with government at any time with minimum effort.

Road Safety Projects

These projects are aimed at providing safe and affordable transport, and focus will be on upgrading the province's road network.

20 Prioritised Townships Programme

The 20 PTP is aimed at rehabilitating the infrastructure of the twenty old established townships. All the projects to be undertaken are to be completed in 2009 and include Soshanguve, Munsieville, Kwatsaduza, Tembisa, Sebokeng, Mohlakeng, Rethabiseng and Zola in Soweto.

Transfers to local government

These are funds to be transferred to the respective municipalities within the province to enable them to render services, such as primary health care on behalf of provincial government.



CAPEX PROJECTS

2008/09 FINANCIAL YEAR

Legend

- ! Department of Agriculture Conservation & Environment
- △ Department of Economic Development
- # Department of Education
- G Department of Health
- 8 Department of Housing
- ! Department of Public Transport Roads & Works
- G Department of Social Services
- ! Department of Sports Recreation Arts & Culture

— Roads

Municipalities

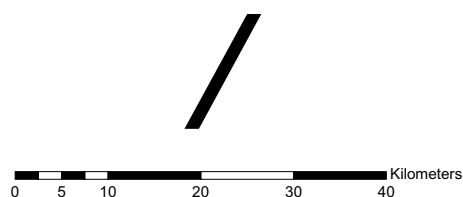
- City of Johannesburg Metro
- City of Tshwane Metro
- Ekurhuleni Metro
- Metsweding District Municipality
- Sedibeng District Municipality
- West Rand District Municipality
- RSA Provinces

Data Sources

The Municipal Demarcation Board- Gauteng Provincial Boundary & Municipal Boundaries & Mainplaces

Produced By: PMU/DPTRW

Date: February 2008



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**GAUTENG DEPARTMENT OF PUBLIC
TRANSPORT ROADS & WORKS**

MPUMALANGA

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0800 600 933

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on fraud and corruption in the
Gauteng Provincial Government

Visit our website at
www.treasury.gpg.gov.za

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