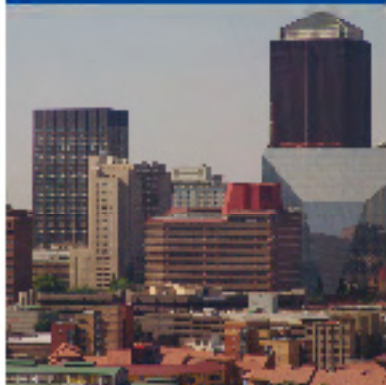
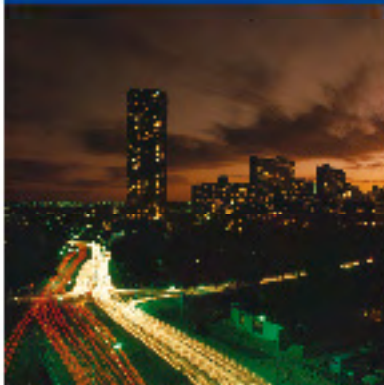




Gauteng Treasury

Gauteng Provincial Government
BUDGET BOOKLET
2009/10



To obtain additional copies of this document, please contact
The Head Official of Treasury
Gauteng Provincial Government
Private Bag X091, Marshallton, 2107

Tel: 011 355 8708

Fax: 011 355 8415

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Mandla Nkomfe

Gauteng MEC for Finance and Economic Affairs

ILunga loMkhandlu KwezoMnotho NezeziMali

Leloko la tsa Ditjhelete le Ditaba tsa Moruo

Gautengse LUR vir Finansies en Ekonomiese Sake

Gauteng Budget 2009/10


It is with great pleasure that I present this budget booklet today, heralding the end of one election cycle and immense opportunities a new budget presents. As the last year of the 2004-09 political term draws to a close in the next month, it has become imperative for the province to reflect on the entire period. Our success in the implementation of policies and plans is attributed to a large extent to the strategic allocation of funds that directly impacts on the lives of individuals.

For the 2009 medium term period, the budget framework continues to put particular emphasis on the achievement of short and long term goals, and the delivery of quality services that will improve the lives of Gauteng's citizens.

In setting up the expenditure priorities, significant resources are allocated to socio-economic developmental services such as education, health and transport. These services are essential to all in the province, and particularly to low income earners and the unemployed. They contribute to poverty reduction and create jobs through programmes such as the Expanded Public Works Programme, through the construction and maintenance of schools and health facilities and through major initiatives such as the Gautrain. The province has also made funding available to the Global City Region Academy for skills development to enable effective and efficient service delivery.

This booklet provides a snapshot of the key highlights of spending areas for the 2009 Medium Term Expenditure Framework. Information in this booklet is presented in a simplified and easy to read way in order to create awareness, promote understanding of the budget and improve transparency and accountability by relevant institutions.

We are confident that the 2009/10 budget reflects an important plan that is aimed at addressing key challenges facing the province and trust that you will find this booklet useful in contributing to your understanding of the budget.



Mandla Nkomfe
Gauteng MEC for Finance and Economic Affairs

What is a budget?

A budget is a financial planning tool that identifies how the limited available resources will be spent. The budget provides us with 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.

It is also a tool that requires management to plan ahead, to evaluate performance continuously and to make necessary adjustments in the process of achieving goals.

By tabling this budget, we are promoting access to information. We urge the public to use it in the months ahead to measure and monitor government's performance.

This booklet explains the Gauteng budget for the financial year 1 April 2009 to 31 March 2010.

What are the Provincial priorities?

■ Building Gauteng as a globally competitive city region

- Promoting job creating growth sectors, with a particular focus on manufacturing, the tertiary sector, ICT infrastructure and services, tourism, research and development, creative industries, the competitive sport sector, the hosting of the 2010 FIFA World Cup, agriculture and the alignment of sector strategies across spheres of government
- Broadening wealth creation, including through the promotion of SMMEs, BBBEE and women and youth-owned enterprises in key economic sectors
- Investment in strategic economic infrastructure, including the development of an integrated transport system
- Promoting Gauteng's comparative advantages, including through improving the freight and logistics sector and developing a one stop service for business
- Energy and sustainable development, including addressing the energy requirements for sustainable economic growth and social development
- Implementing the Global City Region (GCR) road map

■ Implementing the Gauteng Social Development Strategy

- Implementing an integrated anti-poverty package, including a pro-poor basket of services to the poorest families in the province
- Protecting the vulnerable including children, through the implementation of the Bana Pele programme and the implementation of the Early Childhood Development Strategy
- Building sustainable human settlements, including the formalisation and upgrading of informal settlements and social infrastructure rollout
- Building safer communities through improved law enforcement and social crime prevention
- Providing quality education, through improved access and equity, implementing the GCR balanced curricula and implementing the priority skills pipeline project
- Providing quality health care, including the implementation of a minimum service package at government health care institutions, introduction of an electronic health information system, active promotion of measures to prevent ill health and strengthening the community health worker system
- Improving public safety and social crime prevention

■ Building the capacity and organization of the state

- Developing the necessary skills and capacity of the public service, including through the integration of provincial and municipal Human Resource Development (HRD) initiatives and establishing a GCR Academy
- Implementing the Gauteng HRD strategy
- Strengthening research and development and innovation capacity
- Enhancing integration, coordination and joint planning
- Finalisation of the review of the current governance model, including powers and functions
- Improving service delivery
- Mainstreaming targeted groups including people with disabilities, women and youth
- Deepening democracy
- Proactive and integrated communication
- Entrenching good governance through the development and implementation of anti-corruption and ethics frameworks and programmes

Where do we get our money from?

National Allocation



Total
Equitable share
Conditional Grants
Other: Gautrain

R56.448 billion (95%)
R38.897 billion (69%)
R13.351 billion (24%)
R4.200 million (7%)

Provincial Own Revenue



R3.035 billion (5%)

Direct Charges
(R44.553 million)



TOTAL NET REVENUE
R59.439 billion

Conditional Grants

**Integrated Housing
and Human
Settlement
Development**
R3.187 billion

Gautrain Rapid Rail Link
R2.608 billion

National Tertiary Services
R2.328 billion

**Public Transport
Operations Grant**
R1.404 billion

**Provincial
Infrastructure**
R770 million

**Comprehensive HIV and
Aids Grant**
R761 million

**Hospital Revitalisation
Grant**
R755 million

**Health Professions Training and
Development Grant**
R615 million

Other grants
R923 million



TOTAL BUDGET
R13.351 billion

Sources of provincial own revenue



Gambling and betting taxes
R594 million
(19.6%)



Patient fees
R354 million
(11.7%)



PROVINCIAL OWN REVENUE
R3.035 billion



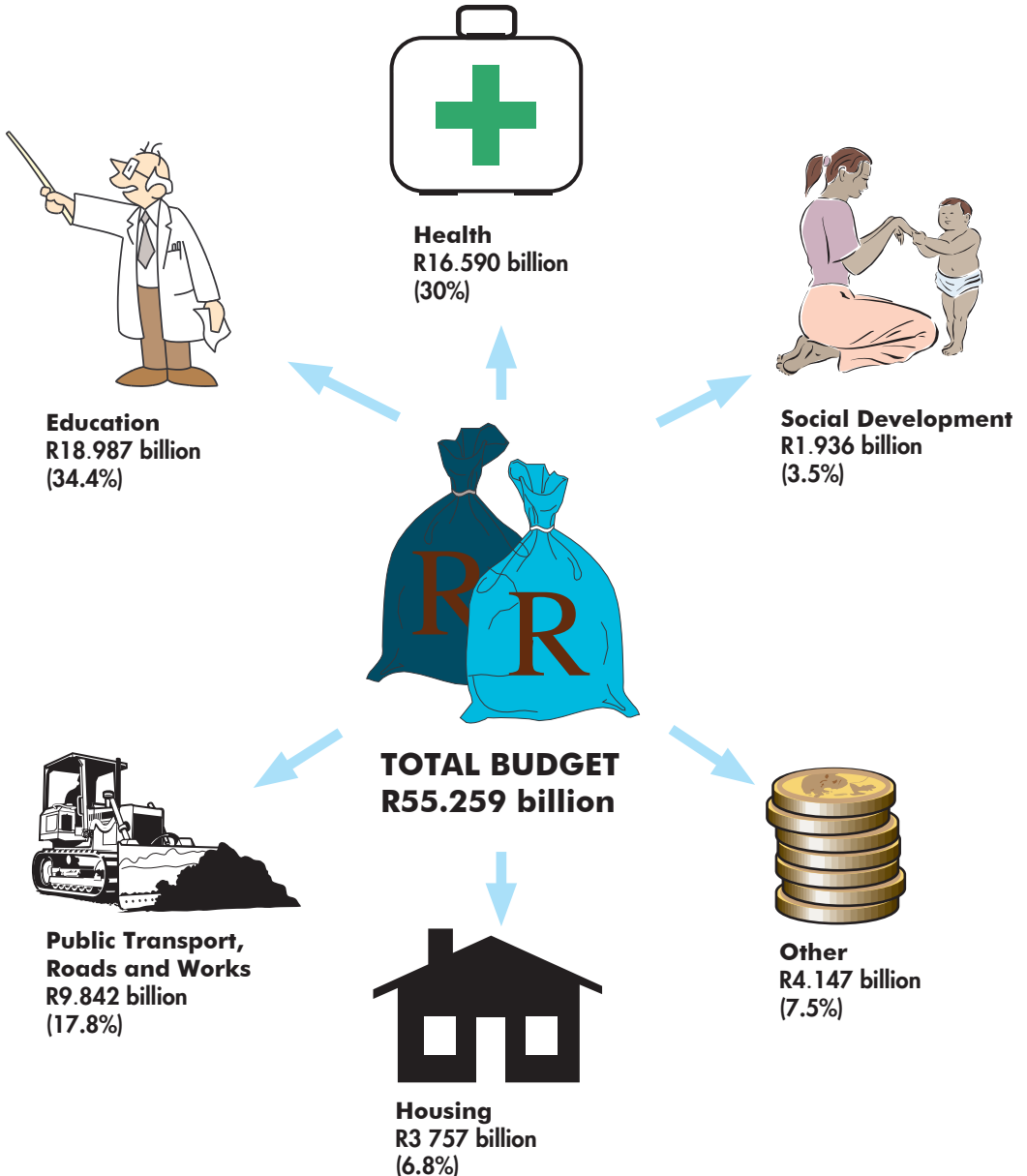
Vehicle licenses
R1.612 billion
(53%)



Other sources
R475 million
(15.7%)

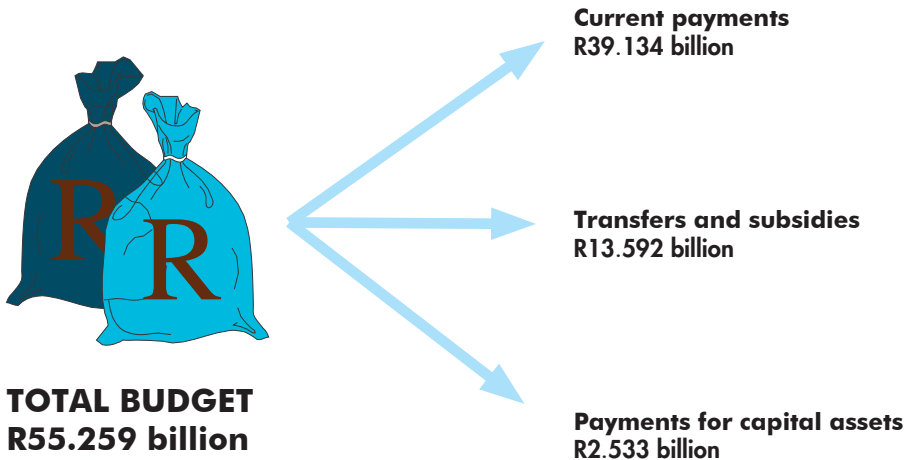
How do we spend our money?

Breakdown by function

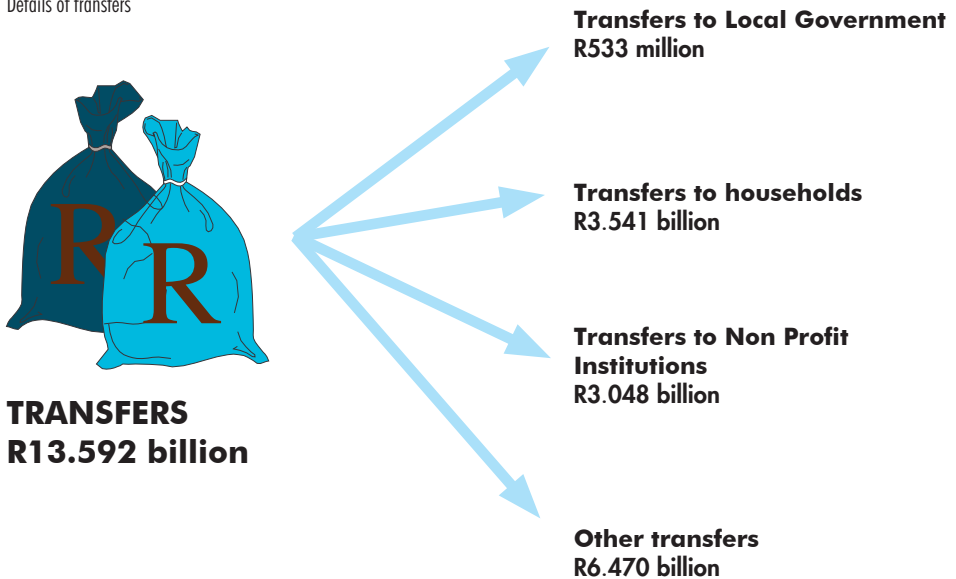


How do we spend our money?

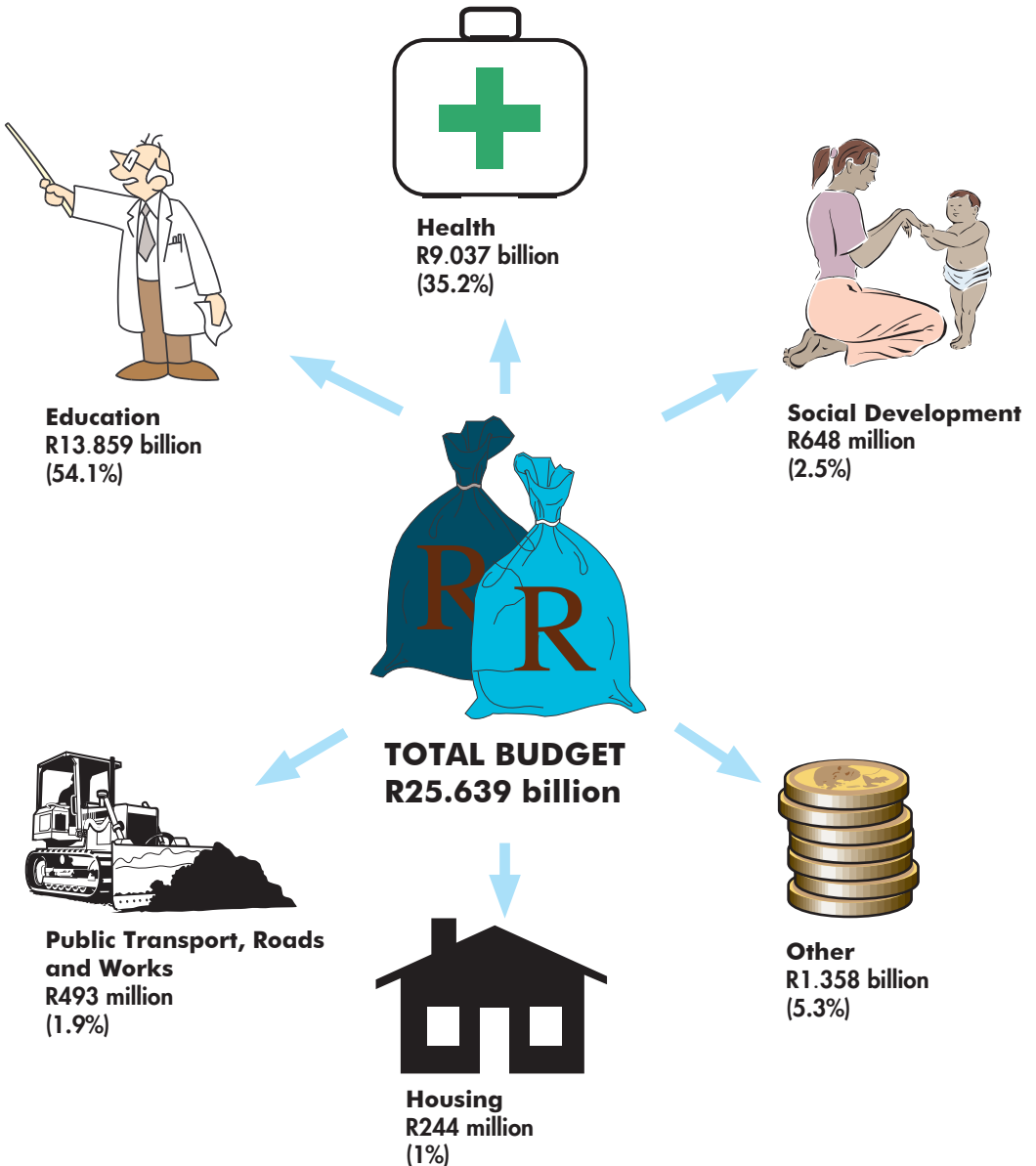
Breakdown by economic classification



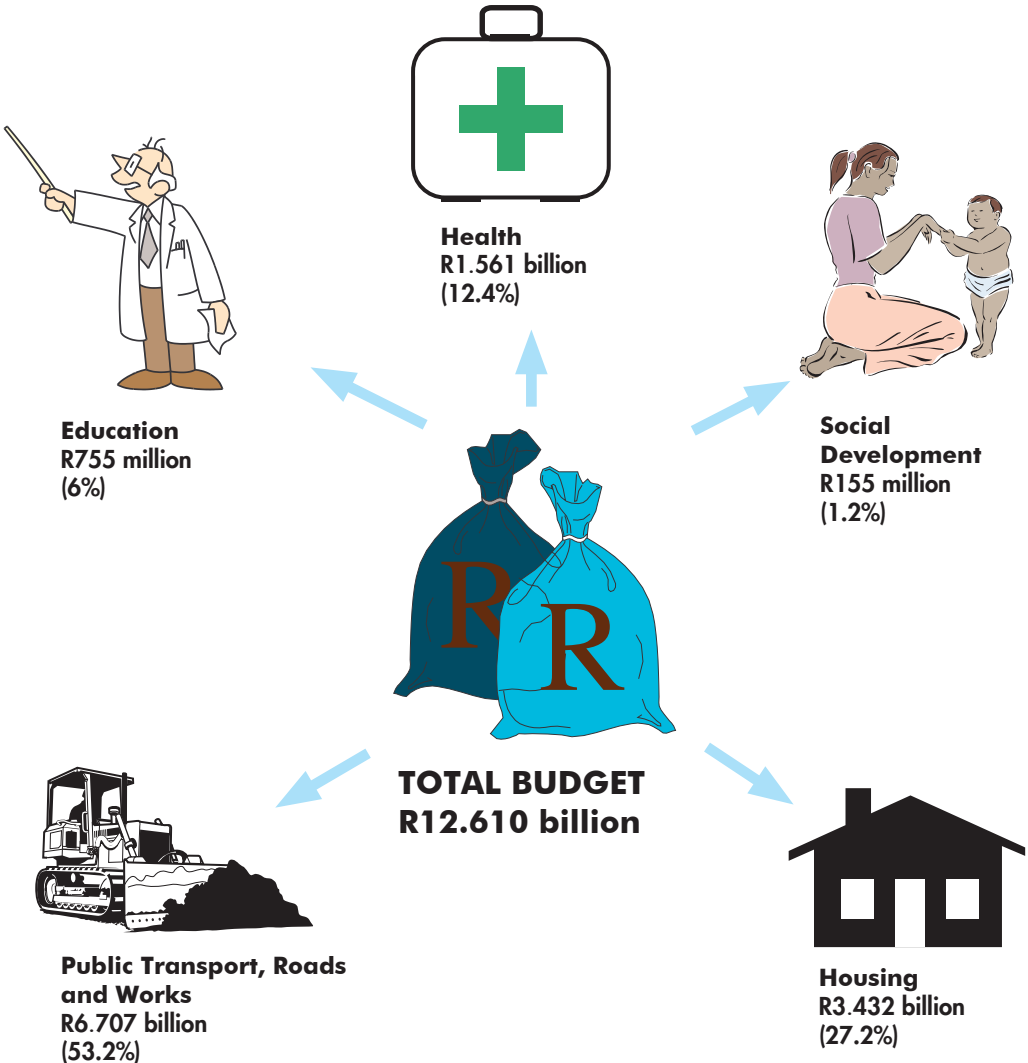
Details of transfers



Personnel spending



Summary of Infrastructure Programmes per department



Special Projects (1)

GPG Precinct
R244 million



Cradle of Humankind
R32 million



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



Gautrain
R5.213 billion

TOTAL BUDGET
R5.862 billion



Alexandra Renewal Project
R195 million



Road Safety Projects
R38 million



Dinokeng
R40 million

Special Projects (2)

Gauteng Enterprise Propeller
R136 million



Blue IQ
R314 million



**Agro-processing and
Agriculture**
R24 million



TOTAL BUDGET
R1.038 million



Gauteng Online
R350 million



**20 Priority Township
Programme**
R50 million



**Intelligent Transport
Management System**
R164 million

Where have we increased our spending?

Department	Adjustment Budget 2008/09	How much we plan to spend this year 2009/10	Increase in %
Education	16 677 714	18 987 053	13.8
Health	14 908 327	16 589 941	11.3
Social Development	1 741 619	1 935 797	11.1
Housing	3 187 289	3 757 410	17.9
Public Transport	7 699 441	9 841 890	27.8
Community Safety	364 458	345 475	(5.2)
Local Government	315 020	238 858	(24.1)
Other Departments	3 559 363	3 562 697	0.09
Total Spending: GPG	48 453 231	55 259 121	14

Isabelo-zimali sase-Gauteng sika 2009/10

Kuyinjabulo kimi namuhla ukuba ngingethulele lencwajana yesabelo zimali, ememezela ukuphela komjikelezo wenkathi yokhetho kanye namathuba amaningi isabelo zimali esisha esiwalethayo. Njengoba unyaka wokugcina wenkathi yezombusazwe ephakathi kuka 2004 no 2009 usuyela ekupheleni ngenyanga ezayo, kufanelekile ukuba isiFundazwe sibhekisise ngokwenzekile phakathi nayo yonke inkathi. Impumelelo yethu ekuqaliseni ukusebenzisa izinqubomgomo kanye namasu ibonakale kakhulu endleleni yokwabiwa kwezimali ebe nomthelela omkhulu ezimpilweni zabantu. Enkathini yeminyaka emthathu eqala ku 2009, uhloko lwesabelo zimali luye lwaqhubeka lugcizelela ukubaluleka kokufezwa kwezinjongo zesikhathi esifishane neside, nokuletha izinsiza ezisezingeni eliphezulu azizothuthukisa izimpilo zabantu base-Gauteng.

Ekuhleleni ukusebenza kwezimali kwizidingongqangi, kuye kwabelwa kakhudlwana iminyango yokuthuthukisa umnotho nenhlalo yomphakathi enjengowezemfundo, ezempilo kanye nezokuthutha. Lezinsiza zibaluleke kakhulu kubo bonke abantu esiFundazweni, kodwa ikakhulukazi kulabo abahola kancane nabangasebenzi. Zibe neqhaza elikhulu ekwehliseni izinga lobuphophu nokudala amathuba emisebenzi ngezinhlelo ezinjenge-Expanded Public Works Programme, ekwakhiweni nasekugcinweni kwezikole kanye nezikhungo zezempilo nangezinye izinhlelo ezinkulu ezinjenge-Gautrain. IsiFundazwe sibuye safaka nemali kwi- Global City Region Academy ukuze kuthuthukiswe amakhono azovumela ukulethwa kwezinsiza ngendlela ewusizo necwengekile.

Lencwajana inikeza amabalengwe ezindawo eziyinhloko lapho kusetshenziswe khona izimali ngokohlaka lokusebenzisa izimali kwiminyaka emithathu (MTEF) esuka ku 2009. Imininingwane ekulencwajana ibekwe ngendlela elula nefundeka kalula ukuze baqapheliswe abantu, kuthuthukiswe nezinga lokuqondwa kwesabelo zimali futhi ithuthukisa izinga lokwenziwa kwezinto zibe sobala nokuba izikhungo ezihilelekile zilandise ngendlela ezisebenzise ngayo imali. Siyaqiniseka ukuthi isabelo zimali sika-2009/10 sibonisa isu elibalulekile elihloselwe ukubhekana nezinseselele ezibalulekile ezibhekene nesifundazwe futhi siyethemba ukuthi lencwajana uzoyithola iwusizo ekubeni ukwazi ukuqonda isabelo zimali.



Mandla Nkomfe

ILunga loMkhandlu KwezoMnotho Nezezimali

Siyini isabelo sezimali ?

Isabelo sezimali liyithuluzi kwezezimali olukhombisa ukuthi izimali ezikhona zisosetshenziswa kanjani. Isabelo sezimali sinikeza ithuba lokuxhumanisa lokho esikwenzayo kanye nokwaba izimali kulezozindawo esifuna ukugxila kuzo, ukuze sifinyelele kwizinjongo ezibekiwe.

Futhi liyithuluzi elidinga ukuba abaphathi bahlele kusanesikhathi, ukuze kuhlolwe ukusebenza ngokuqhubekayo futhi kwenziwe izinguquko ezidingekayo kuleyonqubo yokufinyelela lezozinjongo.

Ngokwethula lesisabelo zimali, sithuthukisa ukufinyelela kulwazi. Sikhuthaza umphakathi ukuba usisebenzise ezinyangeni ezizayo ukuze ukukala nokuhlola indlela uhulumeni asebenza ngayo.

Le ncwajana ichaza isabelo sezimali saseGauteng sonyaka wezimali 1 Ephreli 2009 kuya ku 31 Mashi 2010.

Yiziphi izidingo-ngqangi zesifundazwe ?

■ Ukwenza i-Gauteng ibe yisikhungo esincintisana namadolobhakazi omhlaba

- Ukuthuthukisa imikhakha yokwandisa amathuba emisebenzi, ikakhulukazi kwezokukhiqiza, nak-wimikhakha yezinsiza, ingqalasizinda ye- ICT nezinsiza, ezokuvakasha, ucwaningo nentuthuko, ezez-imbongi , umkhakha wezemidlalo yokuncintisana, ukusingatha indebe yoMhlaba ye- FIFA ka-2010, ezolimo kanye nokuqondaniswa kwamasu emikhakha kumazinga ahlukeni ka Hulumeni
- Ukwandisa indlela yokwakha umnotho, kuhlanganiswe ngokuthuthukiswa ko Somabhizinisi abancane (SMME's), intuthuko eyendlelekile kwezomnotho kubantu abamnyama (BBBEE) kanye namabhizinisi angawabesifazane nawentsha emikhakheni eyinhloko yezomnotho
- Ukutshala izimali kwingqalasizinda yezomnotho, okuhlanganisa ukuthuthukiswa kohlelo lw- ezokuthutha oluhlangene
- Ukuqhakambisa iGauteng ngaphezu kwezinye izindawo ngokuthuthukisa umkhakha wezokuthuthwa kwezimpahla kanye nokuthuthukisa izizinda ezihlanganise konke zamabhizinisi
- Ezamandla nentuthuko ezinzileyo ngokubhekana nezimfuno zezamandla ukuze kukhuliswe umnotho ozinzile nokuthuthukisa ezenhlalo
- Ukusetshenziswa kwebalazwe lomgwaqo le- Global City Region (GCR)

■ Ukusebenzisa isu lokuthuthukisa ezenhlalo e-Gauteng

- Ukunikezela ngenyanda yezinsiza ezihlangene ezilwa nobuphofu, okuhlanganisa izinsiza eziqondene nemindeni entula kakhulu kwisifundazwe
- Ukuvikela izingane ezichayekile, ngokusetshenziswa kohlelo olwaziwa nge-Bana Pele kanye noku- setshenziswa kwesu lokuthuthukisa izingane (Early Childhood Development Strategy)
- Ukwakhela abantu izindawo zokuhlala ezisimeme, okuhlanganisa ukubekwa emthethweni nokuthuthukiswa kwezindawo zohlala eziyimijondolo nokufakwa kwengqalasizinda yomphakathi
- Ukwakha imiphakathi ephaphile ngokuthuthukisa izinga losetshenziswa komthetho kanye nokuvinjelwa kobugebengu emphakathini
- Ukunikeza imfundo esezingeni eliphezulu, ngokuthuthukisa izinga lokukwazi ukufinyelela kwimfundo nokulingana, nokusetshenziswa kohlelo lokufunda lwe GCR olulinganisiwe nokusebenzisa uhlelo lwamakho abalulekile
- Ukunikezela ezempilo esezingeni eliphakeme, okuhlanganisa nokunikezelwa kwenyanda yezinsiza kwizikhungo zezempilo, ukwethulwa kohlelo lokugcinwa kweminingwane yezempilo kwi-computer, ukuthuthukisa izinhlelo zokuvikela ukugula nokuqinisa uhlelo lwabasebenzi bomphakathi kwezempilo
- Ukwakha izinga lokuhlalisana emphakathini , ngokuthuthukiswa uhlaka nesu lokwakha
- Ukuthuthukisa izinga lokuphepha emphakathini nokuvimbela ubugebengu emphakathini

■ Ikhono lokufeza kanye nokuhleleka kombuso.

- Ukuthuthukisa amakhono adingekayo kanye nokhono labasebenzi yomphakathi, okuhlanganisa ukuhlanganiswa kwe zentuthuko yabasebenzi (HRD) besiFundazwe kanye nohulumeni basekhaya kanye nokusungula i- GCR Academy
- Ukuqalisa isu lokuthuthukisa abasebenzi (HRD) e-Gauteng
- Ukuqinisa ezocwaningo nentuthuko kanye nekhono lokuveza imiqondo emisha.
- Ukwandisa ukuxhumana kanye nokuhlela okuhlangene
- Ukuqedelwa kohlelo lokubuyekeza kwendlela yokubusa yangalesisikhathi, lokhu kuhlanganisa amandla nemisebenzi
- Ukuqedelwa kohlelo nohlaka luka Hulumeni oluvulekile lokubheka nokuhlolisisa
- Ukuthuthukiswa kokulethwa kwezinsiza
- Ukubhekelela ingxenye yomphakathi eqondiwe, ehlanganise abantu abaphila nokukhubazeka kanye nabesifazane nentsha.
- Ukujulisa uhlelo lwentando yeningi
- Ezokuxhumana okuhlangene.
- Ukugxilisa ukubusa okuhle ngokuthuthukisa nokuqaliswa kwezinhlelo kanye nezinhlelo zokulwa nenkohlakalo kanye nezindlela zokuziphatha.

Siyitholaphi imali yethu?

Isabelo sikaZwelonke



Isamba Izigidigidi eziwu

R56.448 (95%)

Ukwabiwa kwamasheya
alinganisiwe kaZwelonke
R38.897 (69%)

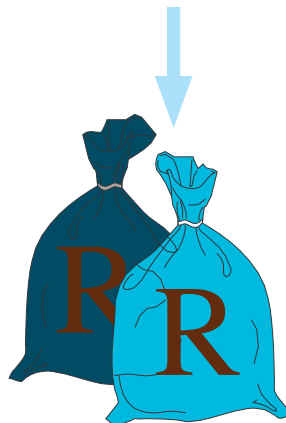
Izimali ezinemibandela
Izigidigidi eziwu R13.351
(24%)

Okunye: Gautrain
Izigidigidi eziwu R4.200
(7%)

Ezinye izinkokhelo ezigunyazwe
umthetho
(Izigidi eziwu R44.553)



Imali eqoqwa nguhulumeni
wesiFundazwe sase
Gauteng
Izigidigidi eziwu
R3.035 (5%)



ISIYONKE IMALI ENGENAYO
Izigidigidi eziwu R59.439

Izibonelelo Ezimiselwe

**Isibonelelo sezindlu nokuthuthukiswa
kwezindawo zokuhlala zabantu okudidiyelw**
Izigidigidi eziwu R3.187



Isibonelelo somzila wesitimela
Izigidigidi eziwu R2.608



**Isibonelelo semisebenzi yamazanga
aphakeme kazwelonke**
Izigidigidi eziwu R2.328



**Imali yokuqhuba umsebenzi
we-Public Transport**
Izigidigidi eziwu R1.404



**Isibonelelo
sezingqalazizinda
zesifunda**
Izigidi eziwu R770

**ISAMBA SESABELOZIMALI
SEZIBONELELO EZIMISELWE**
Izigidigidi eziwu
R13.351



**Isibonelelo
sesandulelangculaza
nengculaza**
Izigidi eziwu R761



**Isibonelelo sokuvuselela
izibhedlela**
Izigidi eziwu R755



**Nezinye izibonelelo
ezimiselwe**
Izigidi eziwu R923

**Ukuqeqeshwa
Nokuthuthukiswa
Kwabasebenzi
Bezempilo**
Izigidi eziwu R615

Imithombo yemali engena kwisifundazwe



Izintela zokugembula nokubheja
Izigidi eziwu
R594 (19.6%)



Izimali ezikhokhwa yiziguli
Izigidi eziwu
R354 (11.7%)



IMALI ENGENA KWISIFUNDAZWE
Izigidigidi eziwu
R3.035



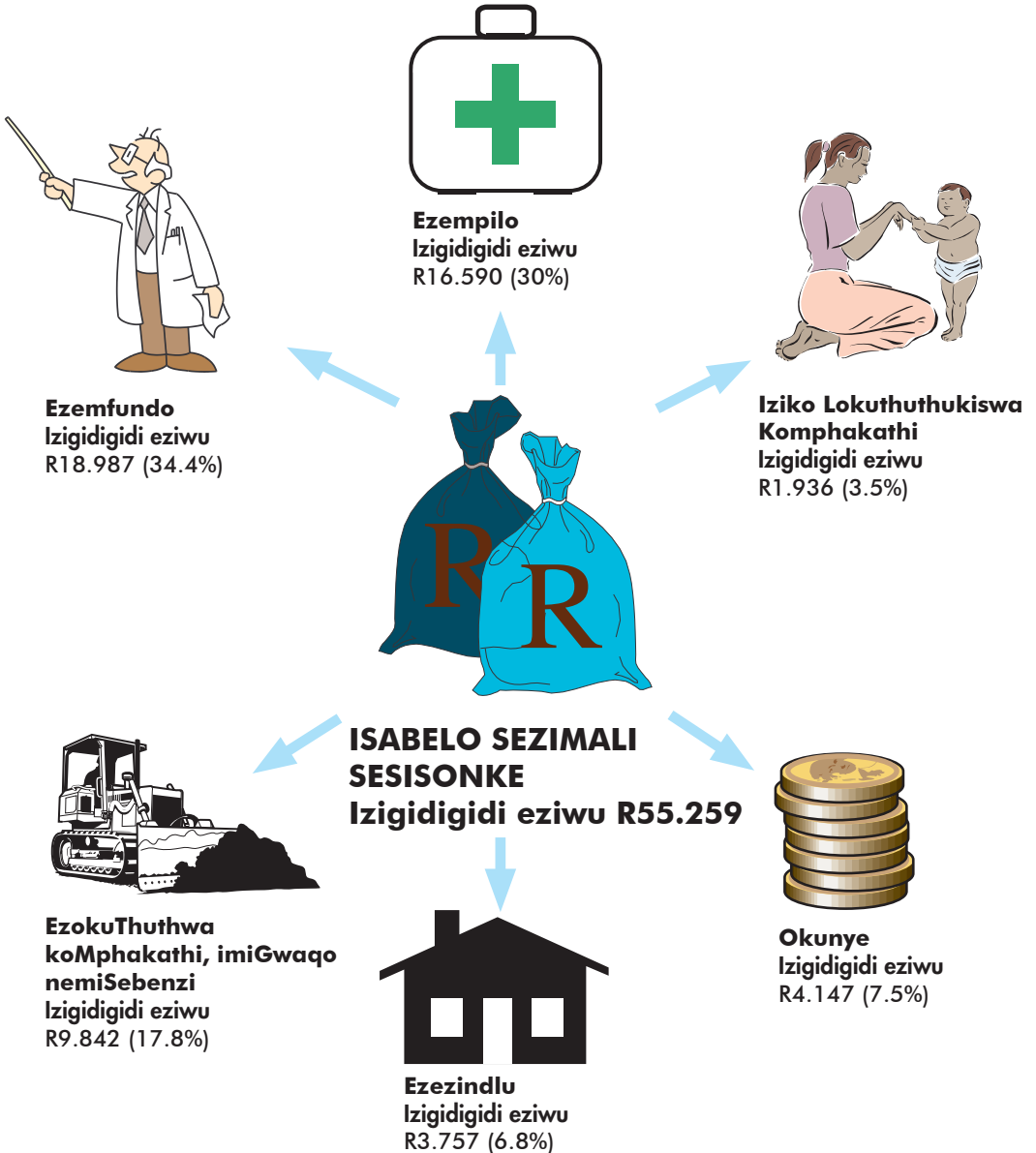
Amalayisensi ezimoto
Izigidigidi eziwu
R1.612 (53%)



Eminye imithombo
Izigidi eziwu
R475 (15.7%)

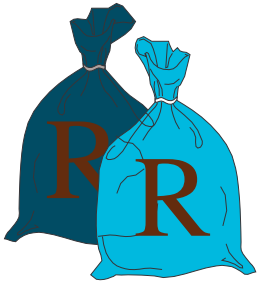
Siyisebenzisa kanjani imali yethu?

Ichazwa ngononina



Siyisebenzisa kanjani imali yethu?

Ukuchazwa ngezingxenye zezomnotho



**ISABELO SEZIMALI
SESIONKE**
Izigidigidi eziwu
R55.259

Izinkokhelo eziqhubekayo
Izigidigidi eziwu R39.134

**Izimali ezidluliselwa kwezinye
izindawo nemixhaso**
Izigidigidi eziwu R13.592

**Ukukhokhelwa kweMpahla oku-
setshenzwa ngayo**
Izigidigidi eziwu R2.533

Ukuhlelwa kwezindleko ngokwahlukahlukana



**ISABELO SEZIMALI
SESIONKE**
Izigidigidi eziwu
R13.592

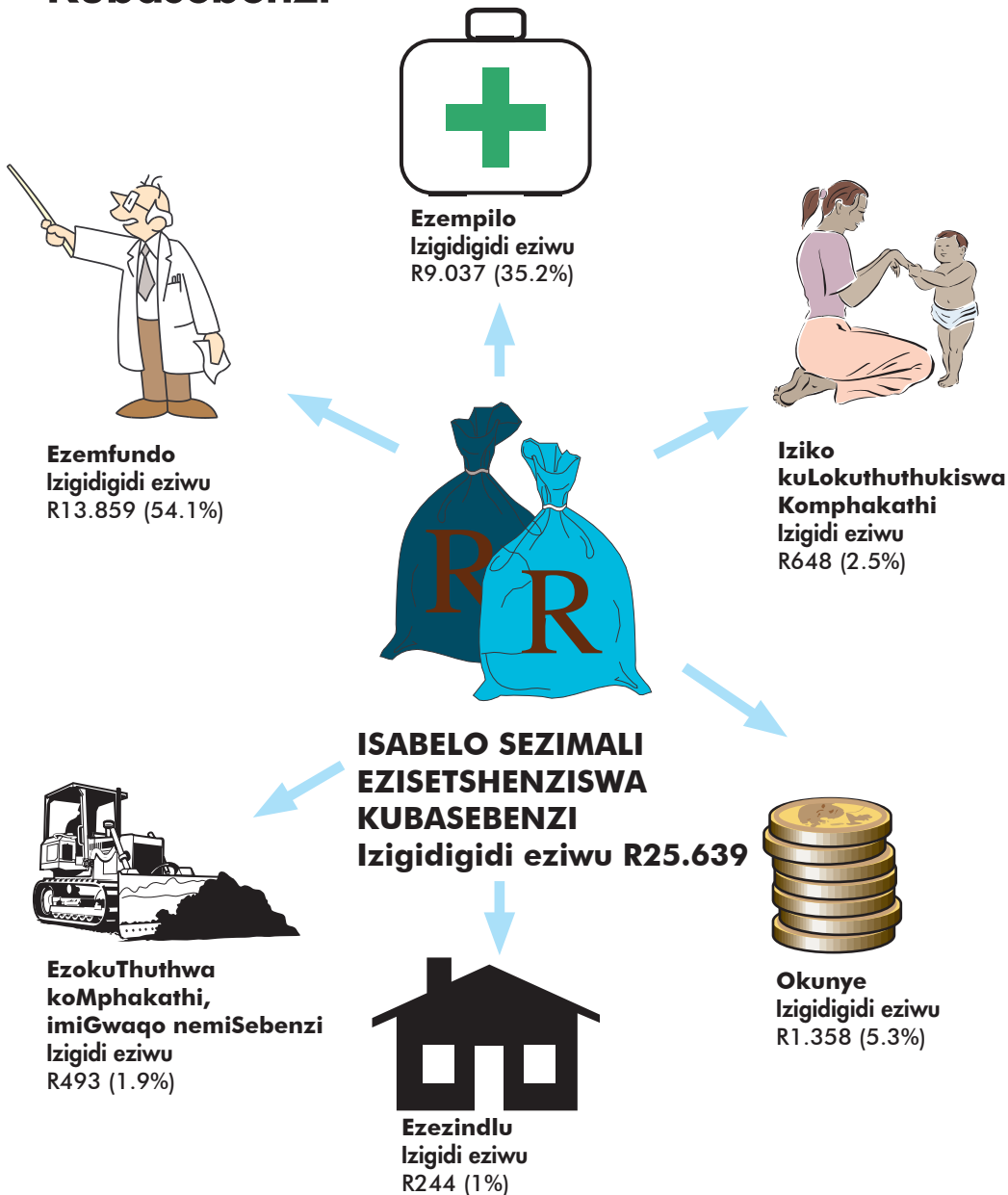
**Izimali ezidluliselwa kohulumeni
basekhaya**
Izigidi eziwu R533

**Izimali ezidluliselwa kwiza-
khamizi**
Izigidigidi eziwu R3.541

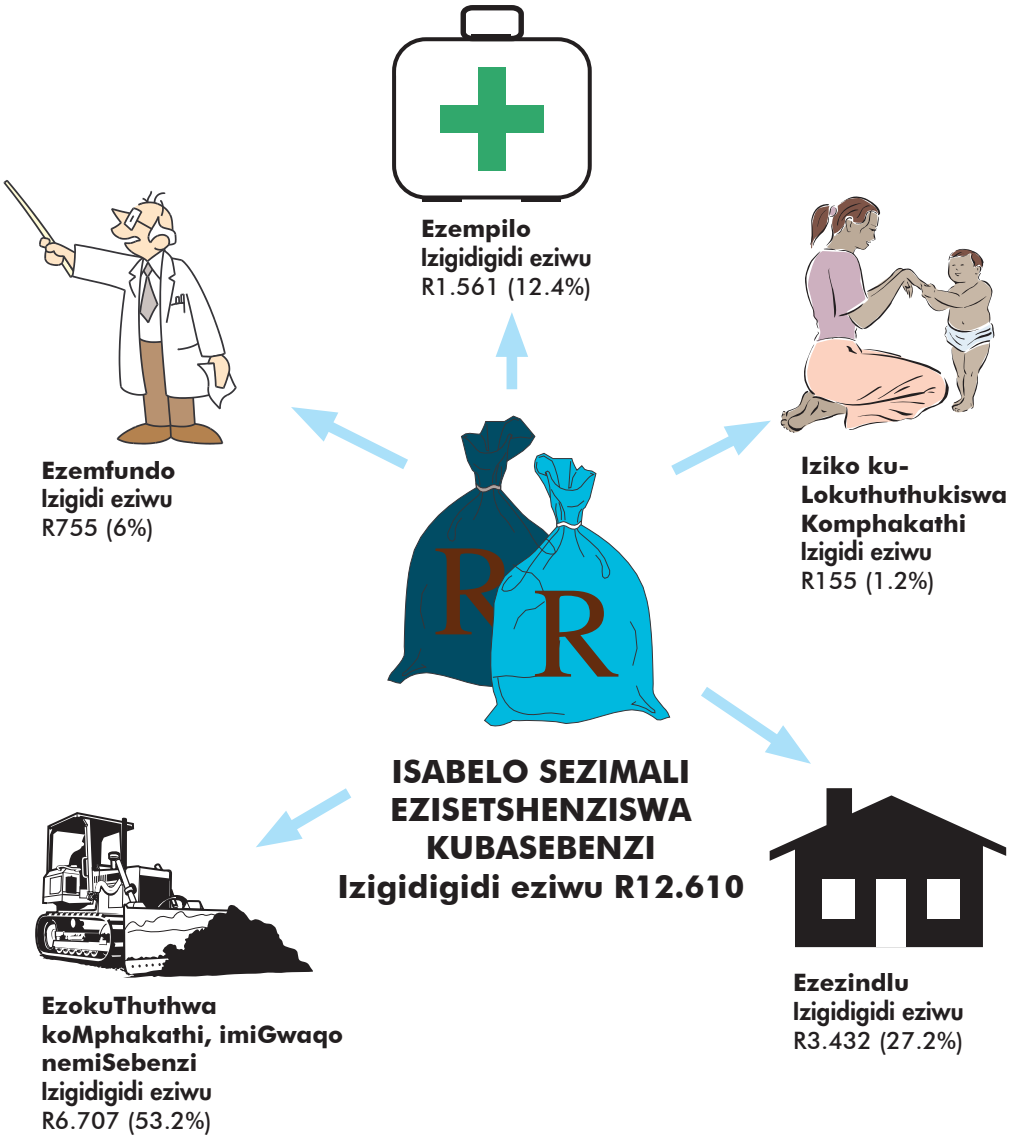
**Izimali ezidluliselwa
kwizinhlangano ezingaphandle
kukahulumeni**
Izigidigidi eziwu R3.048

Ezinye izimali ezidluliswayo
Izigidigidi eziwu R6.470

Ukusetshenziswa kwezimali Kubasebenzi



Ngokufingqiwe Izimali zokuqhuba umsebenzi ngomnyango ngamunye



Izinhlelo ezikhethekile (1)

Indawo kaHulumeni wesiFundazwe sase-Gauteng
Izigidi eziwu R244



Cradle of Humankind
Izigidi eziwu R32



Inggalasizinda yezobuchwepheshe yesifundazwe (Ukubusa ngokusebenzisa ezobuchwepheshe)
Izigidi eziwu R100



Gautrain
Izigidigidi eziwu R5.213

**ISABELO SEZIMALI
SESISONKE**
Izigidigidi eziwu R5.862



Uhlelo lokuvuselela i-Alexandra
Izigidi eziwu R195



Izinhlelo zokuphepha emgwaqweni
Izigidi eziwu R38



Dinokeng
Izigidi eziwu 40

Izinhlelo ezikhethekile (2)



**Indlela yokuqhubela phambili ezom-
notho zase-Gauteng**
Izigidi eziwu R136



Blue IQ
Izigidi eziwu R314



**Agro-processing &
Agriculture**
Izigidi eziwu R24



Gauteng Online
Izigidi eziwu R350

**ISABELO SEZIMALI
SESISONKE**
Izigidigidi eziwu R1.038



**Amalokishi angama-20 oku-
qala abalulekile**
Izigidi eziwu R50



**Ukuphathwa kwezokuthutha ngobuhlakani
EzokuThuthwa koMphakathi, imiGwaqo**
Izigidi eziwu R164

Siwandise kuphi umthamo wokusetshenziswa kwezimali?

Umnnyango	Isabelo sezimali esibuyekeziwe 2008/09 R'000	Sihlela ukuchitami engakanani kulonyaka 2009/10 R'000	Sandise/sinciphise kangakanani %
Ezempundo	16 677 714	18 987 053	13.8
Ezempilo	14 908 327	16 589 941	11.3
Iziko Lokuthuthukiswa koMphakathi	1 741 619	1 935 797	11.1
Ezezindlu	3 187 289	3 757 410	17.9
EzokuThuthwa koMphakathi, imiGwaqo nemiSebenzi	7 699 441	9 841 890	27.8
UkuPhephiswa koMphakathi	364 458	345 475	(5.2)
UHulumeni waseKhaya	315 020	238 858	(24.1)
Okunye	3 559 363	3 562 697	0.09
Sesisonke: GPG	48 453 231	55 259 121	14

Bajete ya Gauteng bakeng sa 2009/10

Ke motlotlo haholo ho fana ka bukana ena ya bajete kajeno, ho thoholetsa qetello ya potoloho e nngwe ya dikgetho le menyetla e meholo e fanwang ke bajete e ntjha. Jwalo ka ha selemo sa ho qetela sa nako ya dipolotiki ya 2004-09 e atamela bofelo ba sona kgwedi e hlahlamang, ho hlile ho bohlokwa ka ho fetisisa bakeng sa profense ho hetla morao ho sheba nako ena kaofela. Katleho ya rona mabapi le ho kenya tshebetsong dipholisi le maano e bile haholoholo ka lebaka la kabo ya ditjhelete eo ka kotloloho e ileng ya tshwaetsa bophelo ba batho.

Bakeng sa nako e mahareng ya 2009, leano la bajete le tswela pele ho tsepamiswa ka ho kgethehileng tabeng ya ho fihlella dipakane tsa nako e kgutshwanyane le tsa nako e telele, le ho isa ditshebetso tsa boleng bo phahameng ho batho ba di hlokgang ho ntlafatsa bophelo ba baahi ba Gauteng.

Ha ho hlophiswa ditshebediso tsa ditjhelete ho ya ka bohlokwa ba tsona, tjhelete e ngata haholo e abetswe ditshebetso tsa ntshetsopele ya setjhaba le ya moruo tse jwalo ka thuto, bophelo bo botle le dipalannwang. Ditshebetso tsena di bohlokwa haholo bakeng sa profense kaofela, mme ka ho kgethehileng bakeng sa batho ba amohelang meputso e fokolang haholo le ba sa sebetseng. Ditshebetso tsena di thusa ho fokotsa bofuma le ho etsa mesebetsi e metjha ka mananeo a jwalo ka Lenaneo la Katoloso ya Mesebetsi ya Setjhaba, ka ho haha le ho hlokomela dikolo le mehaho ya bophelo bo bottle le ka maano a maholo a jwalo ka Gautrain. Hape profense e behetse thoko tjhelete ya Global City Region Academy bakeng sa ntshetsopele ya tsebo le bokgoni ho thusa tabeng ya ho isa ditshebetso tse atlehileng le tse lekaneng ho batho ba di hlokgang.

Bukana ena e fana ka makumane a dintlha-kgolo mabapi le dikarolo tseo tjhelete e tla sebediswa ho tsona Leanong la Tshebediso ya Ditjhelete Nakong e Mahareng ya 2009. Lesedi le ngotsweng bukaneng ena le fanwe ka mokgwa o bonolo bakeng sa ho bala sepheo e le ho hodisa temoho, ho kgothaletsa ho utlwisisa bajete le ho ntlafatsa taba ya ho se kwetle lesedi le tshwanetseng ho tsejwa ke batho le ho ikarabella ha mafapha a tshwanelehang.

Re kgodisehile hore bajete ya 2009/10 e bonahatsa leano la bohlokwa mabapi le boikitlatsetso ba ho sebetsana le diphephetso tse ka sehloohong tse shebaneng le profense ena mme re tshepa hore le tla fumana hore bukana ena e thusa haholo mabapi le ho hodisa kutlwisiso ya lona bajeteng ena.



Mandla Nkomfe
Letona la Ditaba tsa Ditjhelete le Moruo

Bajete ke eng?

Bajete ke sesebediswa sa ho rera tjhelete le ho qolla ka moo tjhelete e lekanyeditsweng e ka sebediswang ka teng. Bajete e re neha monyetla wa ho hokahanya tshebediso le ho abela tjhelete dibakeng tseo ho tsepamisitsweng dikelello ho tsona, e le hore re fihlelle dipakane le dipheo tse behilweng.

Hape ke sesebediswa se hlokanng leano le rerilweng e sa le pele, ho lekola ka dinako tsohle tshebetso ya leano lena le ho etsa ditokiso tse hlokaalang mehatong ya ho fihlella dipakane tsena.

Ka ho ngola le ho hlahisa bajete ena, re kgothaletsa phihlello ya lesedi. Re kgothaletsa setjhaba kapa batho bohle hore ba e sebedise dikgweding tse ka pele ho hlalloba le ho lekola tshebetso ya mmuso.

Bukana ena e hlalosa bajete ya Gauteng bakeng sa selemo sa ditjhelete sa la 1 Mmesa 2009 ho ya ho la 31 Hlakubele 2010.

Ke tse feng dintho tsa bohlokwa le tse etellelswang pele Profensing?

■ Ho haha Gauteng jwalo ka motse wa lebatowa o hlaleletseng ka mahetla oo ho ka hlodisangwang le ona lefatsheng ka bophara:

- Ho kgothaletsa kgolo mabapi le ho etsa mesebetsi e metjha, ka ho kgethehileng dikelello di tsepamisitswe tlhahisong ya disebediswa, mehaho le ditshebeletso tsa ICT, bohahlaudi, diphuputso le ntshetsopele, ho etswa ha di-indasteri tse ntjha, lefapha la dipapadi tseo ho ka hlodisangwang le lona, ho ba baamohedi ba Mohope wa Lefatshe wa FIFA 2010, temo le ho kopangwa ha maano a mafapha mmusong kaofela.
- Ho atolosa ho etswa ha moruo, ho kenyeletswa le ho kgothaletswa ha di SMME, BBBEE le dikgwebo tsa basadi le batjha mafapheng a ka sehloohong a moruo.
- Ho tsetela leanong la kahong ya moruo, ho kenyeletswa le ntshetsopele ya tsamaiso e kopantsweng ya dipalannangwang.
- Ho kgothaletsa menyetla e metle ya tlhodisano Gauteng ka ho ntlafatsa lefapha la thomello ya phahlo le tlhophiso ya botsamaisi le ho etsa hore dikgwebo di fane ka ditshebeletso tsohle sebakeng se le seng.
- Matla le ntshetsopele e tshwarellang ka ho sebetsana le ditlhoko tsa matla bakeng sa kgolo ya moruo e tshwarellang le ntshetsopele ya setjhaba.
- Ho kenngwa tshebetsong leano la Global City Region (GCR)
- Ho hlahloba matla le ditshebetso ho ntlafatsa ditshebeletso tse iswang bathong.

■ Ho kenya tshebetsong Leano la Gauteng la Ntshetsopele ya Setjhaba:

- Ho kenya tshebetsong tlhophiso ya twantsho ya bofuma, ho kenyeletswa le ditshebeletso tsa phepo ya malapa a dikobo-di-mahetleng profensing ena
- Ho sireletsa batho ba ka fetohang diphofu tsa tlheketsetso ho kenyeletswa le bana, ka ho kenngwa tshebetsong ha lenaneo la Bana Pele le Leano la Ntshetsopele ya Bana ho Tloha Bongwaneng
- Ho haha bodulo ba batho bo ka tshwarellang, ho kenyeletswa le ho ntlafatswa ha bodulo bo sa hlophiswang le lenaneo la kaho la setjhaba la dithuso
- Ho sebetsana le diphephetso tse kgolo tse tjametseng setjhaba le ho
- Ho haha metse e sireletsehileng haholwanyane ka ho kenya tshebetsong melao e ntlafaditsweng le thibelo tsa tlolo ya molao setjhabeng
- Ho fana ka thuso ya boleng bo botle, ka phihlello e ntlafaditsweng le teka-tekano, ho kenya tshebetsong kharikhula e leka-lekanang ya GCR le ho kenya tshebetsong projeke ya bokgoni ya mola wa dipeipi
- Ho fana ka tlhokomelo ya bophelo bo botle ya boleng bo phahameng, ho kenyeletswa le ho fana ka ditshebeletso tsa motheo tsa tlhokomelo ya bophelo bo botle mekgatlong ya mmuso, ho qadisa tsamaiso ya lesedi le fanwang ka elektroniki la bophelo bo botle, mehato e mafolofolo ya ho thibela ho kula le ho matlafatsa ya bahlokamedi ba bophelo bo botle metseng
- Ho haha tshebedisano setjhabeng, ka ho hodisa moralo le leano
- Ho ntlafatsa tshireletseho ya setjhaba le ho thibela tlolo ya molao setjhabeng

■ Ho hodisa bokgoni le batho le mekgatlong ya mmuso:

- Ho hodisa bokgoni bo hlokalalang le basebetsi ditshebeletsong tsa setjhaba, ho kenyeletswa le ho kopangwa ha maano a profense le a bommasepala a Human Resource Development (HRD) le ho hlongwa ha GCR Academy
- Ho kenya tshebetsong leano la Gauteng la HRD
- Ho hodisa tsebo ya diphuputso le ntshetsopele le boqapi
- Ho hodisa kopano, bohokahanyi le tlhophiso
- Ho phethela tlhahlobo ya mehlala ya taolo ya hona jwale, ho kenyelletswa matla le ditshebetso
- Ho phethela leano le tsamaiso ya peho-leihlo le tekolo ya mmuso kaofela
- Ho ntlafatsa ho iswa ha ditshebeletso bathong ba di hlohang
- Ho tsepamisa dikelello dihlopheng tse kenyeletsang batho ba sa itekanelang, basadi le batjha
- Ho tsitsisa demokrasi
- Puisano e sebetsang le e kopantsweng
- Ho matlafatsa taolo e ntle ka ntshetsopele le ho kenya tshebetsong maano le mananeo a twantsho ya tlolo ya molao le boitshwaro bo botle

Refumana tjhelete ya rona ho kae?

Ditekanyetso/kabo ya ditjhelete ho tswa ho mmuso o phahameng



Tjhelete ya Profensi
Bilione tse R3.035 (5%)

Dipokeletso R56.448 (95%)

Dikabo tse lekanang

Bilione tse
R38.897 (69%)

**Ditjhelete tsa dithuso tse
laolwang ke maemo**

Bilione tse R13.351 (24%)

Tse ding: Gautrain

Bilione tse
R4.200 (7%)

Tjhelete etswang
Millione tse (R44.553)



DIPOKELETSO
Bilione tse R59.439

Dikabo tsa tjehelele tse nang le Dipehelo

Kabo ya tjehelele ya Tshebetso e Kopantsweng ya Kaho ya Matlo le Phumantsho ya Dibaka tsa Bodulo ho Batho
bilione tse R3.187



Seporo sa Terene e Potlakang ya Gautrain
bilione tse R2.608



Kabo ya tjehelele ya Ditshebeletso tse Phahameng tsa Naha
bilione tse R2.328



Dithuso tsa Mmuso tsa Ditshebeletso tsa Dipalangwang tsa Setjhaba
bilione tse R2.328



Kabo ya tjehelele ya Inforastraktjha bakeng sa Profensi
bilione tse R1.404

DITEKANYETSO KA KAKARETSO
R13.351 bilione



Kabo ya tjehelele e Akaretsang bakeng sa HIV le AIDS
millione tse R761



Kabo ya tjehelele ya Tlhabollo ya Dipetlele
millione tse R755



Thupello le Ntshetsopele ya Diprofeshene tsa Bophelo bo Botle
millione tse R615

Dikabo tse ding tsa tjehelele tse nang le dipehelo Kakaretso ya dikabo tsa tjehelele tse nang le dipehelo
millione tse R923

Mehlopi ya ditjhelete tsa Profensi



Lekgetho la motshaela
Millione tse
R594 (19.6%)



Tjhelete tsa bakudi
Millione tse
R354 (11.7%)



**TJHELETE YA
PROFENSI**
Bilione tse R3.035



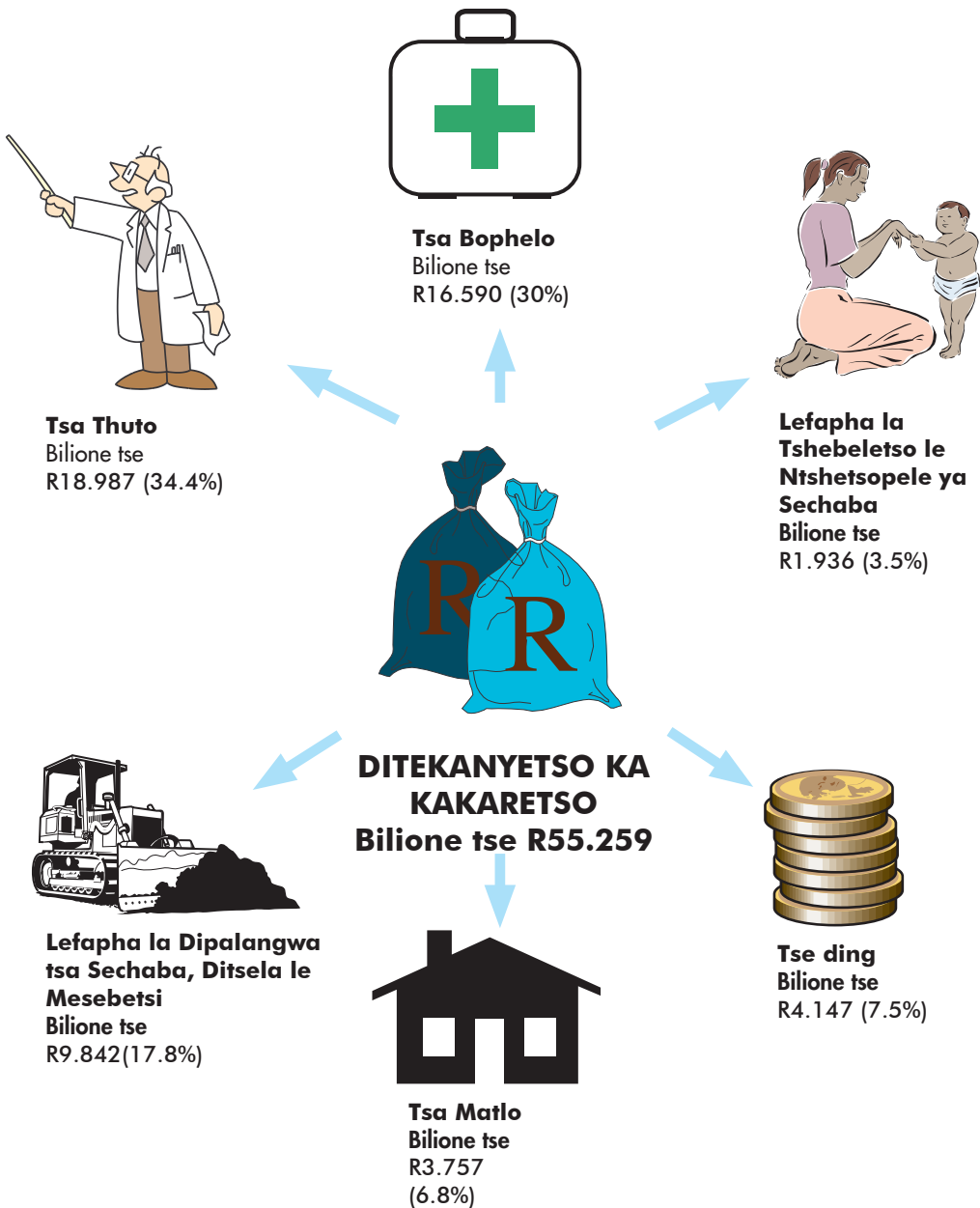
Dilaesense tsa dikoloi
Bilione tse
R1.612 (53%)



Tse ding
Millione tse
R475 (15.7%)

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



**DITEKANYETSO KA
KAKARETSO**
Bilione tse R55.259

Ditefello tsa hona jwale
Bilione tse R39.134

Neheletsano le kemelano
Bilione tse R13.592

Ditefello tsa kapitale
Bilione tse R2.533

Karolelano ya ditjhelete ho ya ka ditloko tse kgolo



**DITEKANYETSO KA
KAKARETSO**
Bilione tse R13.592

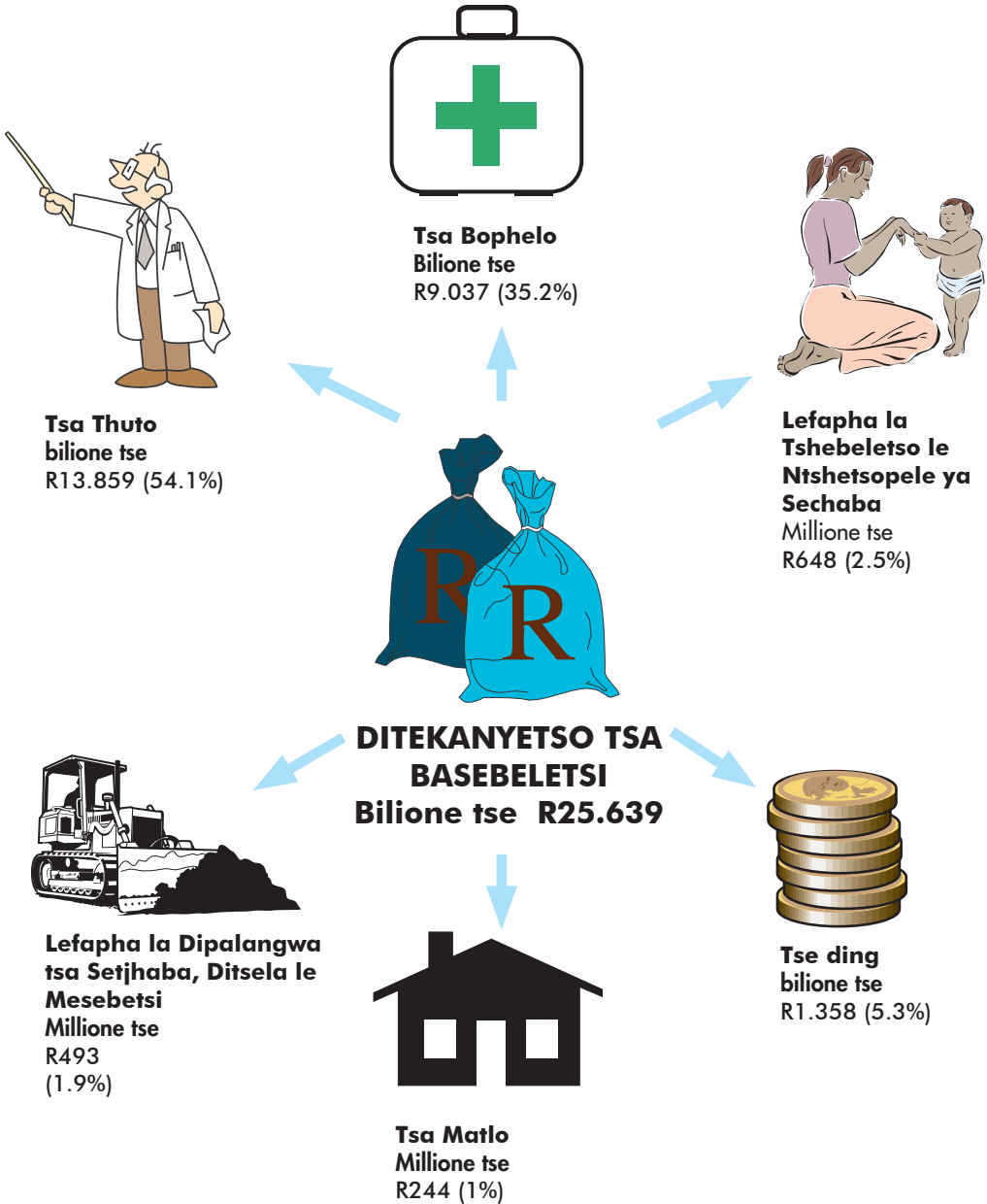
Ditefello tsa basebetsi
Millione tse R533

Phahlo le Ditshebeletso
Bilione tse R3.541

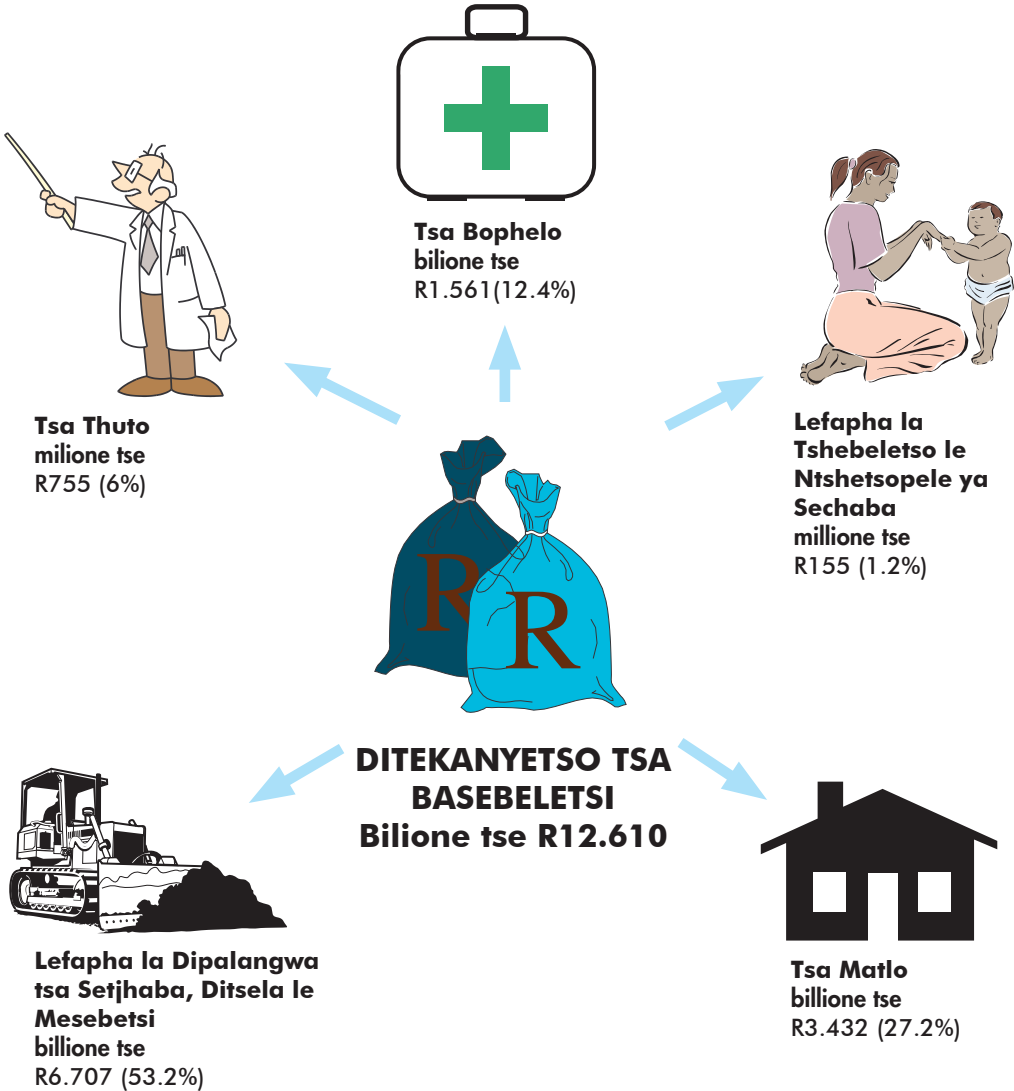
Nehelano ho tsa le hare
Bilione tse R3.048

**Tse ding (akaretsang
tefellotsa kapitale)**
Bilione tse R6.470

Ditefello tsa basebeletsi



Diprojeke tsa kapitale ho ya ka lefapha ka leng



Diprojeke tse kgethehileng (1)

Meaho ya Mmuso wa Profensi ya Gauteng
Millione tse R244



Tshimoloho ya Moloko wa Batho
Millione tse R32



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



Gautrain
Billione tse R5.213



DITEKANYETSO KA KAKARETSO
Billione tse R5.862

Projeke ya Tsosoloso ya Alexander
Millione tse R195



Diprojeke tsa Tshireletseho Ditseleng
Millione tse R38



Dinokeng
Millione tse R40

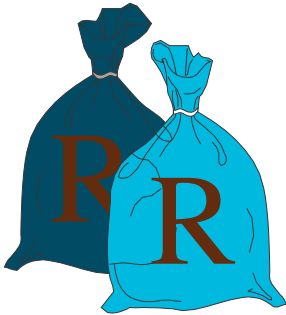


Diprojeke tse kgethehileng (2)

**Lefehlo (propeller) la
Moruo Gauteng**
Millione tse R136



Blue IQ
Millione tse R314



**DITEKANYETSO KA
KAKARETSO**
Millione tse R1.038



**Agro-processing &
Agriculture**
Millione tse R24



Gauteng Online
Millione tse R350



**Batho ba Batsho e 20 e
ka Sehlohong**
Millione tse R50



**Tsamaiso ya Dipalangwa e Bohlale Tsa Dipalangwa
tsa Setjhaba,**
Millione tse R164

Nyollo ya tshebediso ya ditjhelete e bile ho kae?

Lefapha	Re sebedisitse jwang tjhelete selemong se fetileng 2008/09 R'000	Re tlo sebedisa jwang tjhelete selemong sena 2009/10 R'000	Re nyolositse kappa re theotse ka bokae %
Tsa Thuto	16 677 714	18 987 053	13.8
Tsa Bophelo	14 908 327	16 589 941	11.3
Tsa Tshebeletso le Ntshetsopele ya Setjhaba	1 741 619	1 935 797	11.1
Tsa Matlo	3 187 289	3 757 410	17.9
Tsa dipalangwa tsa Setjhaba, Ditsela le Mesebetsi	7 699 441	9 841 890	27.8
Tshireletso ya Setjhaba	364 458	345 475	(5.2)
Tsa Mmuso walehae	315 020	238 858	(24.1)
Tse ding	3 559 363	3 562 697	0.09
Kakaretso	48 453 231	55 259 121	14

Gauteng Begroting 2009/10

Dit is met trots dat ek hierdie begrotingsboekie bekendstel. Dit lei die einde van hierdie verkiesingsiklus in en omvat die belangrike geleentheid wat 'n nuwe begroting bied. Die laaste jaar van die 2004-09 politieke termyn loop volgende maand ten einde. Daarom is dit noodsaaklik dat die Provinsie oor die tydperk besin. Ons inwerkingstelling van beleidstandpunte en -planne was 'n sukses omdat fondse strategieë toegewys is om 'n direkte uitwerking op mense se lewens te hê.

Oor die medium termyn van 2009 sal die begrotingsraamwerk steeds op die behaling van kort- en langtermyn-doelwitte klem lê, asook op lewering van gehalte dienste wat Gauteng se inwoners se lewens sal verryk.

Wat die bestedingsprioriteite betref, word heelwat middele toegewys aan sosio-ekonomiese ontwikkelingsdienste soos opvoeding, gesondheid en vervoer. Sulke dienste is noodsaaklik vir almal in die Provinsie, en veral ook aan mense met lae verdienste en werkloos. Hierdie dienste dra by tot werkskepping en die vermindering van armoede deur programme soos die Program oor uitgebreide openbare werke, deur die oprigting en onderhoud van skole en gesondheidsplekke en danksy groot projekte soos die Gautrain. Die Provinsie het ook fondse beskikbaar gestel vir die Wêreldstadstreek Akademie, vir vaardigheidontwikkeling wat doeltreffende dienslewering sal verseker.

Hierdie boekie omvat kortliks van die bestedingshoogtepunte vir die 2009 mediumtermyn-bestedingsraamwerk. Die inligting is eenvoudig vervat sodat mense van die begroting bewus kan word en kan begryp, om die proses deursigtig te maak en toerekeningsvatbaarheid van instellings te bevorder.

Ons is oortuig dat die 2009/10-begroting 'n plan omvat wat die Provinsie se belangrikste uitdagings die hoof sal help bied. Ons vertrou dat hierdie boekie vir u sal help om die begroting beter te verstaan.



Mandla Nkomfe
LUR vir Finansies en Ekonomiese Sake

Wat is 'n begroting?

'N begroting is 'n finansiële beplanningshulpmiddel wat aandui waarop die beperkte middele bestee gaan word. Die begroting maak dit moontlik om uitsette te koördineer en hulpbronne op gebiede aan te wend wat dit nodig het om die vooraf bepaalde doelwitte te behaal.

Om 'n begroting op te stel, vereis dat die bestuur vooruit beplan, prestasie voortdurend dophou en die nodige aanpassings maak ten einde die doelwitte te bereik.

Deur hierdie begroting bekend te maak, bevorder ons toegang tot inligting. Ons moedig die publiek aan om dit in die komende maande te gebruik as maatstaf om die regering se prestasie te meet.

Hierdie boekie verduidelik Gauteng se begroting vir die finansiële jaar 1 April 2009 tot 31 Maart 2010.

Wat is die provinsiale prioriteite ?

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

 - Bevordering van werkskeppingssektore, veral dié van vervaardiging, die tersiêre sektor, ICT-infrastruktuur en -dienste, toerisme, navorsing en ontwikkeling, kreatiewe bedrywe, die sektor van mededingende sport, sake rondom die 2010 FIFA Wêreldbeker, landbou, en eenvormige sektorstrategieë oral in die regering.
 - Aanvullende strategieë vir welvaartskepping deur KMMO's, swart bemagtiging en bedrywe wat deur vroue en jongmense in belangrike ekonomiese sektore besit word.
 - Belegging in strategiese ekonomiese infrastruktuur, waaronder 'n geïntegreerde vervoerstelsel.
 - Bevordering van Gauteng se mededingende voordele deur verbeteringe in die sektor van logistiek en vragvervoer en alomvattende dienste vir besighede te ontwikkel.
 - Volhoubare ontwikkeling deur in die energiebehoefte van 'n volhoubare ekonomie en maatskaplike ontwikkeling te voorsien.
 - Inwerkingstelling wat die Wêreldstadstreek-plan (GCR).
- **Inwerkingstelling van Gauteng se maatskaplike ontwikkelingstrategie**

 - Inwerkingstelling van 'n geïntegreerde armoedebekampingspakket wat dienste aan die armstes in die provinsie lewer wat hulle die nodigste het.
 - Beskerming van kwesbares, waaronder kinders, deur die Bana Pele-program in werking te stel en die Strategie oor Vroeë Kinderontwikkeling van stapel te laat loop.
 - Vestiging van volhoubare nedersettings, deur informele nedersettings te formaliseer en op te gradeer, en maatskaplike infrastrukture daar te stel.
 - Bevordering van veiliger gemeenskappe danksy verbeterde regstoepassing en maatskaplike misdaadvoorkoming.
 - Voorsiening van gehalteopvoeding deur beter toegang en gelykheid te bevorder, die GCR se gebalanseerde kurrikulums van stapel te laat loop, en die prioriteitvaardighede-projek in werking te stel.
 - Voorsiening in gehaltegesondheidsorg, waaronder die lewering van bepaalde minimum dienste by staatsgesondheidsinstellings, die inwerkingstelling van 'n elektroniese gesondheidsinligtingstelsel, aktiewe toepassing van maatreëls wat swak gesondheid voorkom en werkers binne die gemeenskap se gesondheid te verbeter.
 - Die bevordering van sosiale kohesie deur 'n raamwerk te ontwikkel en 'n plan op te stel vir sosiale kohesie.
 - Verbetering van openbare veiligheid en maatskaplike misdaad-voorkoming.
- **Uitbou van kapasiteit en organisasie van die staat**

 - Ontwikkeling van die nodige vaardighede en kapasiteit binne die staatsdiens, waaronder die integrasie van provinsiale mensehulpbronontwikkeling- (HRD) projekte en die oprigting van 'n GCR-Akademie.
 - Om die Gautengse HRD-strategie in werking te stel
 - Om kapasiteit vir navorsing, ontwikkeling en innovasie te bevorder
 - Om integrasie, koördinasie en gesamentlike beplanning te bevorder
 - Finalisering van die ondersoek na die huidige bestuursmodel, waaronder magte en funksies.
 - Finalisering van 'n monitering-en-evaluasieraamwerk en -stelsel vir die hele regering.
 - Verbetering van dienslewering
 - Prioriteit verleen aan geteikende groepe, waaronder gestremdes, vroue en die jeug
 - Uitbou van demokrasie
 - Proaktiewe, geïntegreerde kommunikasie
 - Bevordering van gesonde bestuur deur teenkorrupsie- en etiese raamwerke en programme

Vanuit watter bronne word fondse verkry?

Nasionale toewysing



Totale
Billikheidsaandeel
Voorwaardelike toelaes
Ander: Gautrain

R56.448 miljard (95%)
R38.897 miljard (69%)
R13.551 miljard (24%)
R4.200 (7%)

Provinsiale inkomste



R3.035 miljard (5%)

Regstreekse kostes
(R44.553 miljoen)



TOTALE BRUTO INKOMSTE
R59.439 miljard

Voorwaardelike Toekennings

**Geïntegreerde Behuisings- en Menslike
Nedersetting-ontwikkelingstoekening**
R3.187 miljard



Gautrain Snelspoorverbinding
R2.608 miljard



Nasionale Tersiêre Dienste-toekening
R2.328 miljard



**Toekening vir openbare
vervoerwerkzaamhede**
R1.404 miljard



**Provinsiale
Infrastruktuurtoekennin**
R770 miljoen

**TOTALE VOORWAARDELIKE
TOEKENNINGSBEGROTING**
R13.351 miljard



**Omvattende MIV- en Vigs-
toekennin**
R761 miljoen



**Hospitaalvernuwings-
toekening**
R755 miljoen



**Ander voorwaardelike
toekennings**
R923 miljoen

**Opleiding en ontwikkeling
van gesondheidsberoep**
R615 miljoen

Bronne van provinsiale inkomste



**Belasting op dobbelary
en weddenskappe**
R594 miljoen (19.6%)



Pasiëntefoioe
R354 miljoen
(11.7%)



**PROVINSIALE
INKOMSTE**
R3.035 miljard



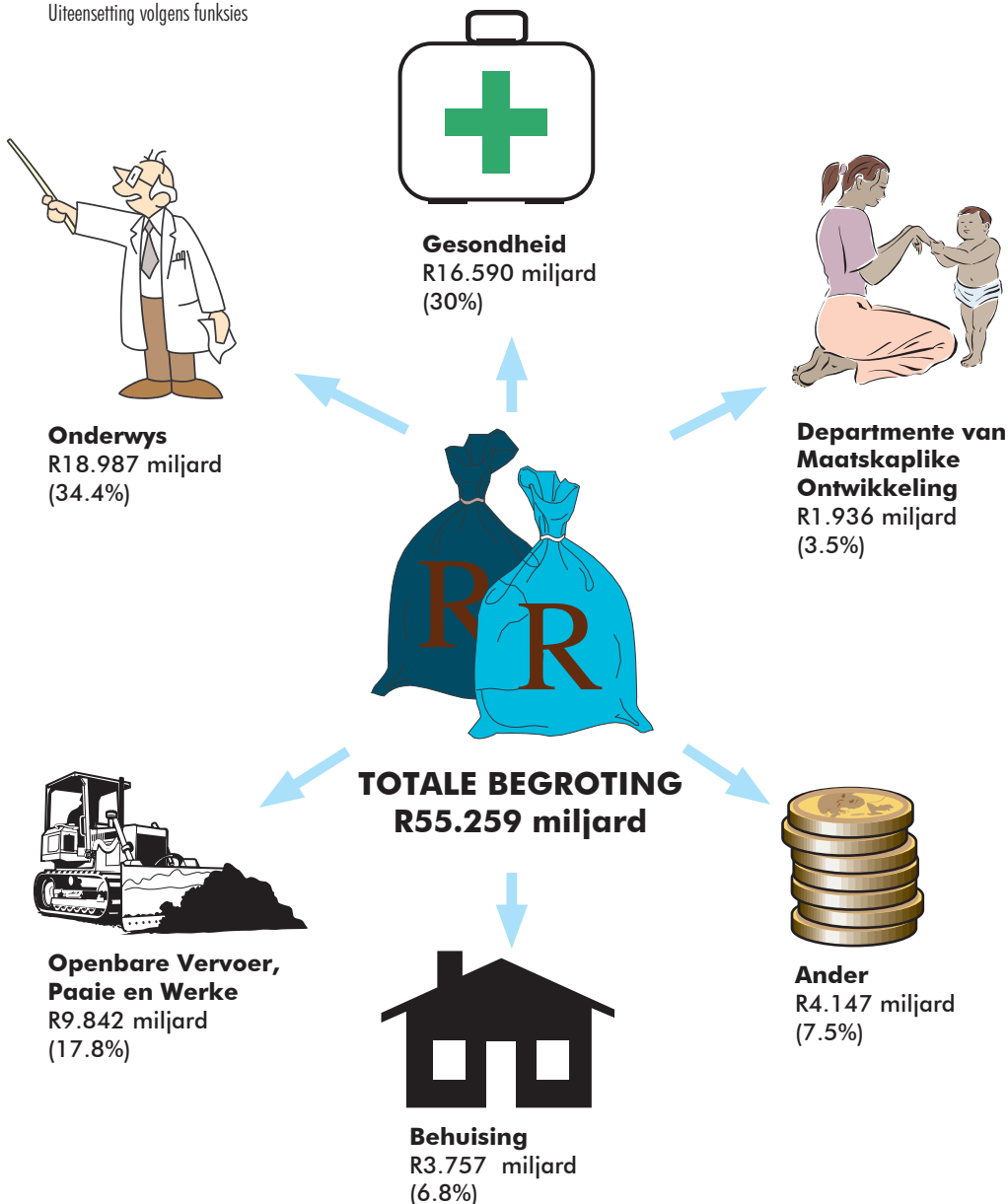
Voertuiglisensies
R1.612 miljard
(53%)



Ander bronne
R475 miljoen
(15.7%)

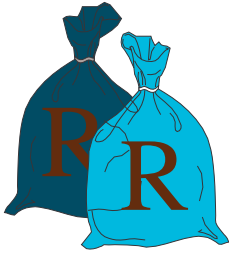
Hoe word fondse onderling aangewend?

Uiteensetting volgens funksies

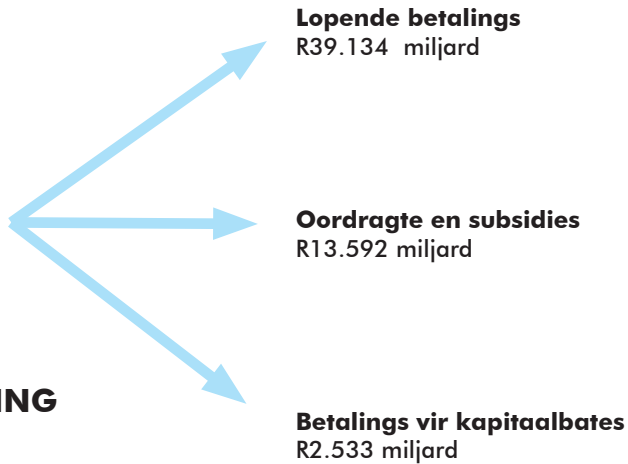


Vir watter doel word fondse aangewend?

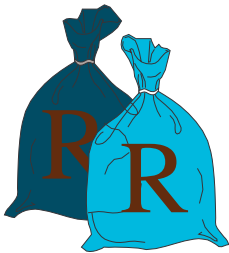
Uiteensetting volgens ekonomiese klassifikasie



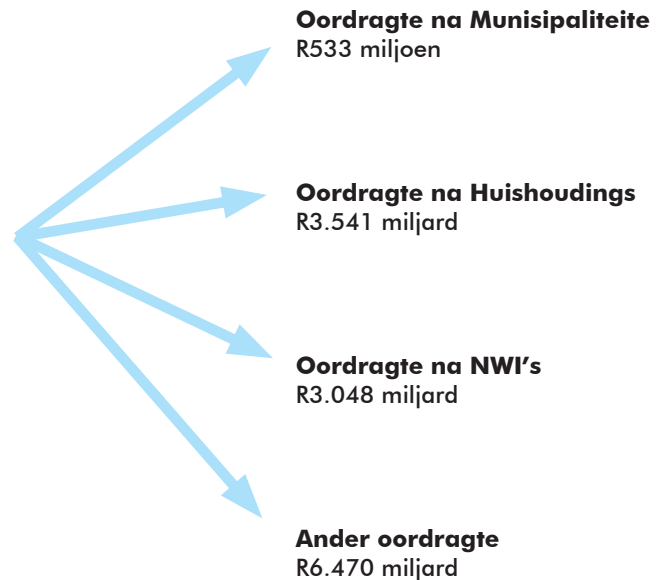
TOTALE BEGROTING
R55.259 miljard



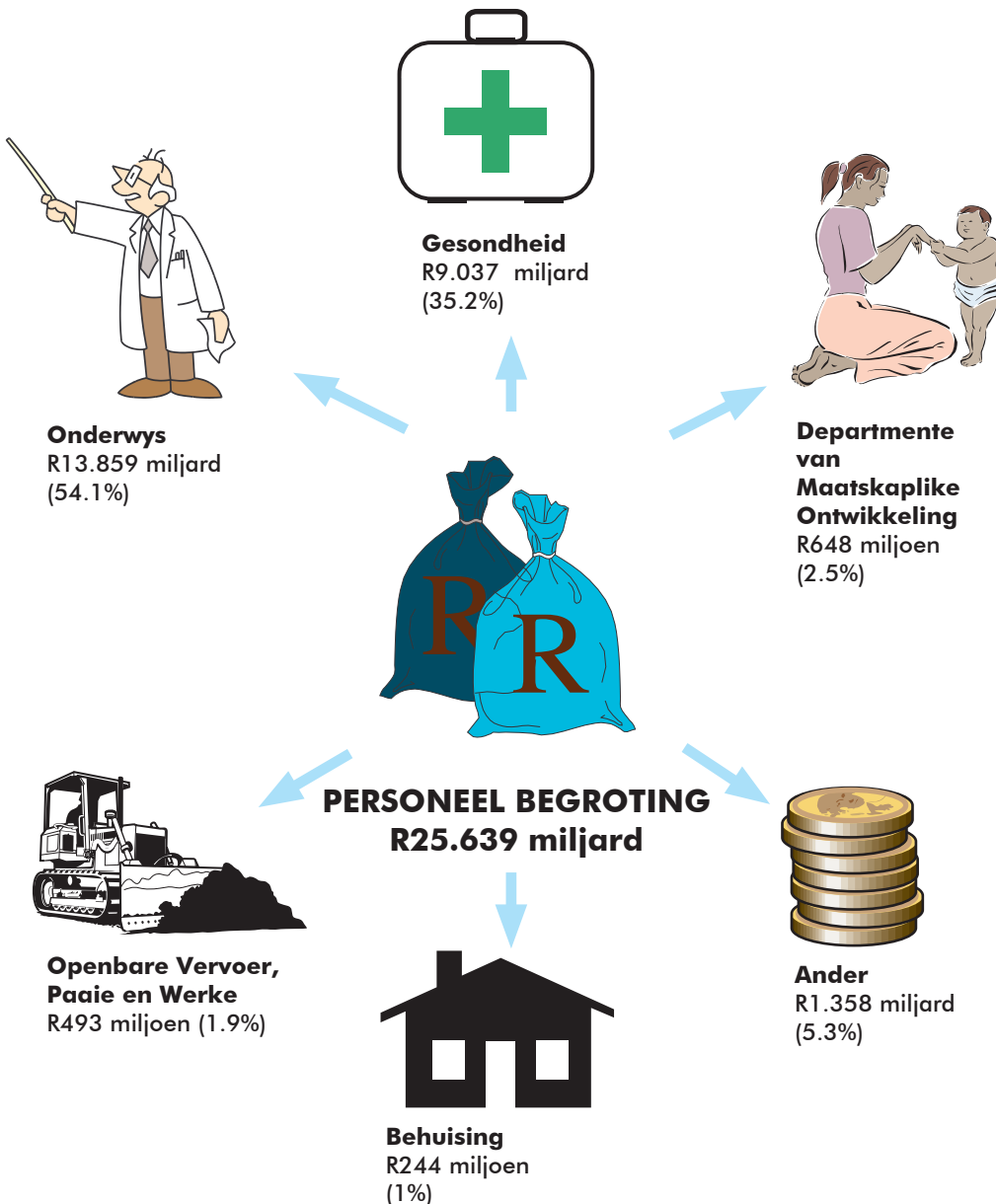
Besonderherde van oordragte



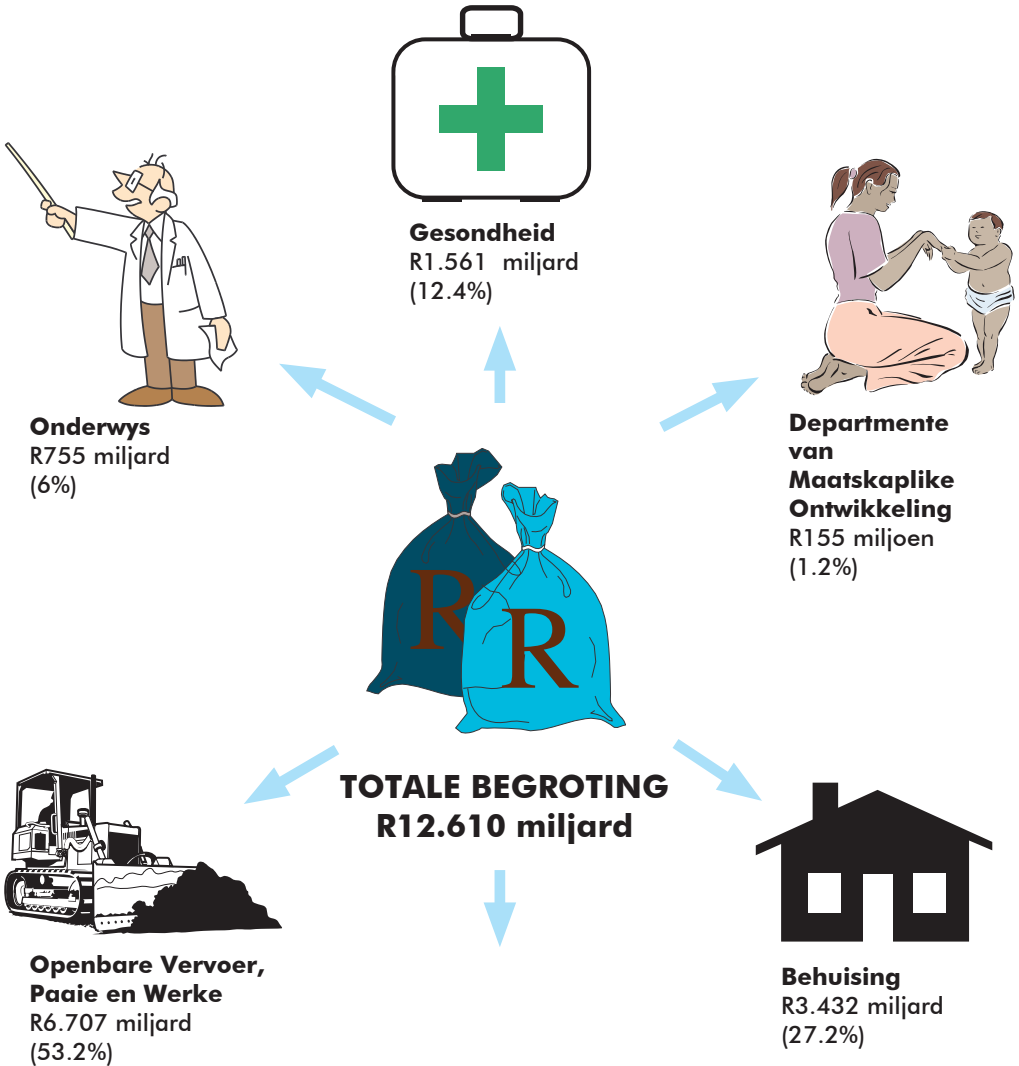
OORDRAGTE
R13.592 miljard



Personeel besteding



Infrastruktuursbesteding volgens departemente



Spesiale Projekte 1

GPG Distrik
R244 miljoen



Cradle of Humankind
R32 miljoen



**Provinsiale IT-Infrastruktuur
(E-Governance)**
R100 miljoen



Gautrain
R5.213 miljard



TOTALE BEGROTING
R5.862 miljard

**Alexandra Hernuwings
Projek**
R195 miljoen



Padveiligheids Projekte
R38 miljoen



Dinokeng
R40 miljoen

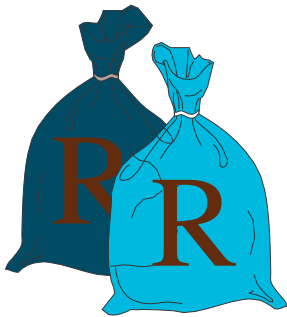


Spesiale Projekte: Gauteng Ontwikkeling Strategie

**Gauteng Ekonomiese
Dryfkrag**
R136 miljoen



Blue IQ
R314 miljoen



**Agro-processing &
Agriculture**
R24 miljoen

TOTALE BEGROTING
R1.038 miljard



Gauteng Online
R350 miljoen



**Top 20 Noodsaaklike
Dorpsontwikkelings Projekte**
R50 miljoen



Intelligente Bestuursvervoer Stelsel
R164 miljoen

Waar het ons besteding verhoog?

Departement	Begroting aangesuiwer 2008/09 R'000	Hoeveel beplan ons om vanjaar te bestee 2009/10 R'000	Met hoeveel het ons besteding toegeneem % R'000
Onderwys	16 677 714	18 987 053	13.8
Gesondheid	14 908 327	16 589 941	11.3
Maatskaplike Ontwikkeling	1 741 619	1 935 797	11.1
Behuising	3 187 289	3 757 410	17.9
Openbare Vervoer	7 699 441	9 841 890	27.8
Gemeenskapsveiligheid	364 458	345 475	(5.2)
Plaaslike Regering	315 020	238 858	(24.1)
Ander Departemente	3 559 363	3 562 697	0.09
Totale Besteding: GPR	48 453 231	55 259 121	14

Infrastructure spending per department

2009/10

R Thousand	New Infrastructure Assets	Existing Infrastructure Assets			Total Infrastructure per Department
		Maintenance and Repair	Upgrading and Additions	Rehabilitation and Refurbishment	
Health	928 915	423 282	43 146	165 223	1 560 566
Education	535 376	46 859	145 193	27 282	754 710
Social Development	129 900	24 420	1 100		155 420
Housing	2 346 035	459 714	626 337		3 432 086
Public Transport	5 335 458	327 450	1 044 569		6 707 477
Total Infrastructure per Category	9 275 684	1 281 725	1 860 345	192 505	12 610 259

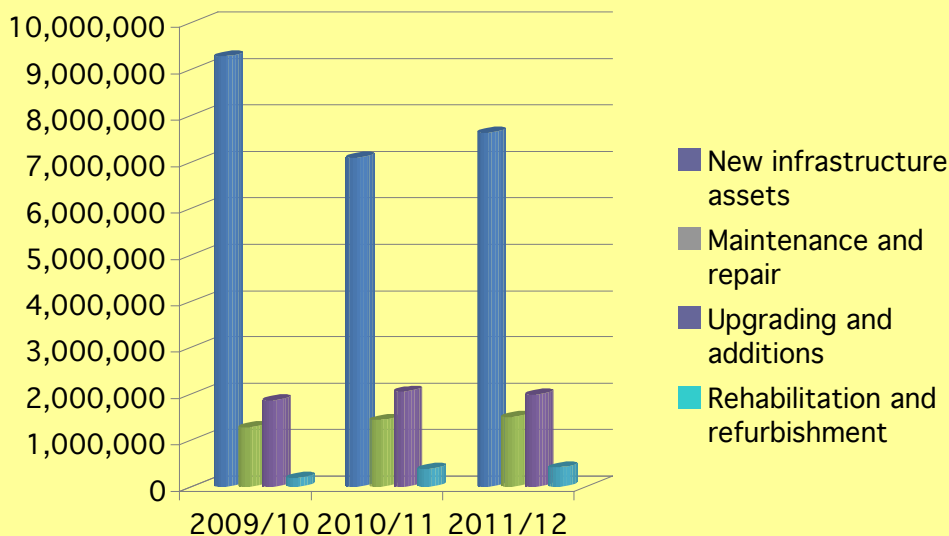
2010/11

R Thousand	New Infrastructure Assets	Existing Infrastructure Assets			Total Infrastructure per Department
		Maintenance and Repair	Upgrading and Additions	Rehabilitation and Refurbishment	
Health	1 171 299	552 915	41 797	197 218	1 963 229
Education	560 326	51 970	85 793	190 050	888 139
Social Development	75 570	25 510	33 430		134 510
Housing	2 819 780	447 714	592 337		3 859 831
Public Transport	2 465 771	358 586	1 293 613		4 117 970
Total Infrastructure per Category	7 092 746	1 435 605	2 046 970	387 268	10 963 679

Infrastructure spending per department

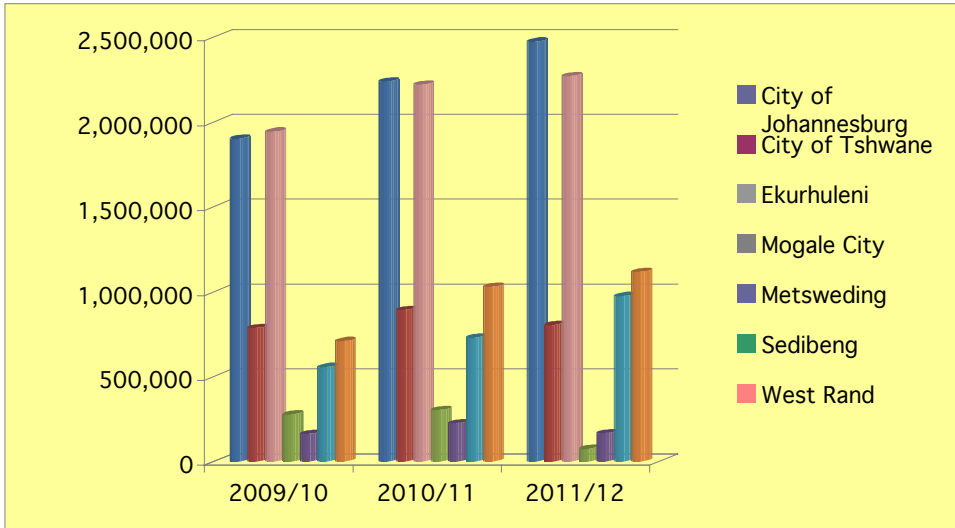
2011/12

R Thousand	New Infrastructure Assets	Existing Infrastructure Assets			Total Infrastructure per Department
		Maintenance and Repair	Upgrading and Additions	Rehabilitation and Refurbishment	
Health	1 352 095	605 926	46 201	201 523	2 205 745
Education	606 952	55 406	136 961	217 400	1 016 719
Social Development	111 525	25 519	2 380		139 424
Housing	3 374 630	448 020	592 431		4 415 081
Public Transport	2 188 230	367 566	1 209 523		3 765 319
Total Infrastructure per Category	7 633 432	1 502 437	1 987 496	418 923	11 542 288



Departmental spending per municipal area

Name of Municipality	2009/10	2010/11	2011/12
Category A	4 633 757	5 354 842	5 552 581
City of Johannesburg	1 901 512	2 240 055	2 475 215
City of Tshwane	787 781	893 765	805 658
Ekurhuleni	1 944 464	2 221 023	2 271 708
Category B	347 166	333 783	83 719
Randfontein	14 102	6 413	4 297
Nokeng Tsa Taemane	8 000		
Kungwini	414	455	500
Lesedi	11 145	8 177	2 357
Emfuleni	23 316	14 285	1 909
Midvaal	12 000		
Mogale City	278 190	304 453	74 655
Category C	1 432 659	1 988 001	2 260 890
Metsweding	163 325	225 677	166 262
Sedibeng	557 961	730 408	976 104
West Rand	711 373	1 031 917	1 118 524
Total Infrastructure Per Municipality	6 398 249	7 671 792	7 896 689
Various	129 867	121 090	171 071
Gautrain	5 212 691	2 430 660	2 188 230
Unallocated	869 453	739 047	1 286 297
TOTAL INFRASTRUCTURE	12 610 260	10 963 679	11 542 288



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.

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.

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

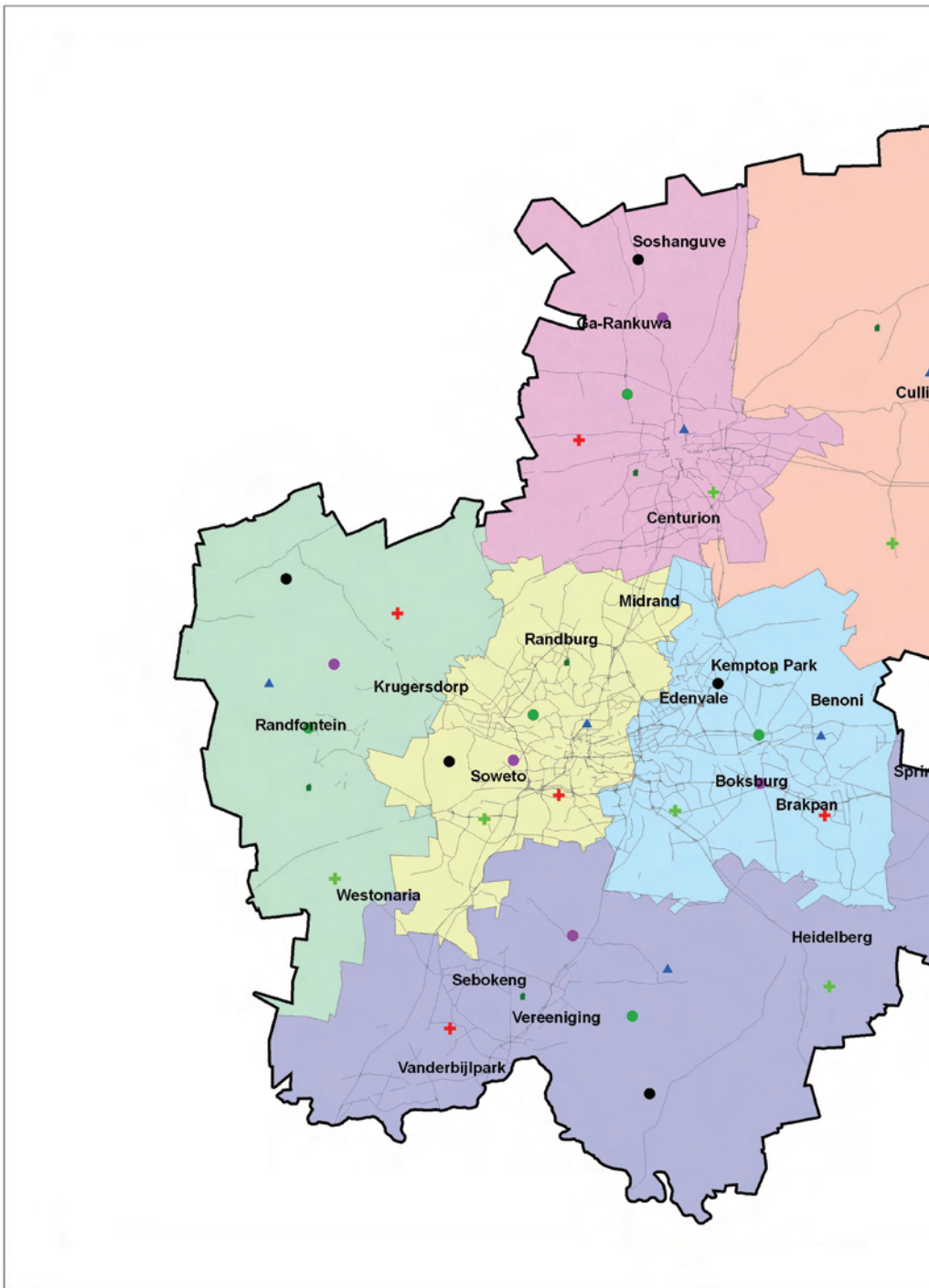
These projects are aimed at providing safe and affordable transport, and focus will be on upgrading the province's road network.

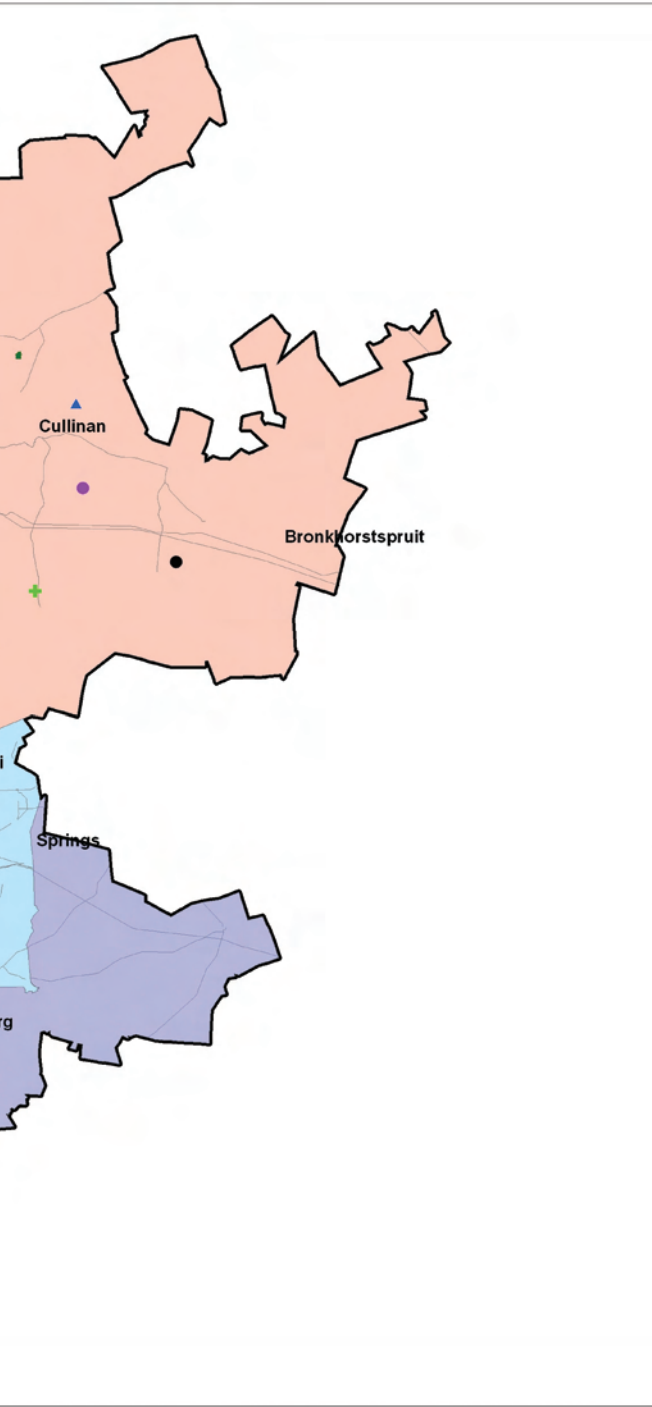
20 Prioritised Townships Programme

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

2009/10 FINANCIAL YEAR

Legend

- Department of Agriculture Conservation & Environment
- ★ Department of Economic Development
- ▲ Department of Education
- + Department of Health
- + Department of Housing
- Department of Public Transport Roads & Works
- + Department of Social Services
- Department of Sports Recreation Arts & Culture
- Roads

District Councils

FIRST_DCNA

- City of Johannesburg Metropolitan Municipality
- City of Tshwane Metropolitan Municipality
- Ekurhuleni Metropolitan Municipality
- Metrovonding District Municipality
- Sedibeng District Municipality
- West Rand District Municipality

Data Sources

The Municipal Demarcation Board - Geospatial Boundary & Municipal Boundaries & Members

Produced By: PHU/DPT/WR
Date: February 2009



1:270,000



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

Contact details

Fraud and Corruption Toll Free Number

0800 600 933

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

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

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

Gauteng Treasury Physical Address:
94 Main Street
Matlotlo House
Marshalltown
2107

Gauteng Treasury Postal Address:
Private Bag X 12
Marshalltown
2107

Telephone no: (+2711) 355 8259
(+2711) 355 8631
(+2711) 355 8733
Fax no: (+2711) 355 8226
Email: info@treasury.gpg.gov.za

