



Gauteng Provincial Government Budget

Budget Booklet 2010/11

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Mr. Mandla Nkomfe

MEC for Finance

Gauteng Budget 2010/11

The 2010 budget is set against the background of an uncertain global and domestic economic environment. Although the economy is pulling out of recession, unemployment, poverty, HIV/AIDS and skills development are some of the challenges that still face us. To create a better life for all of our communities, the time has come to invest in infrastructure development, job creation, quality education and the promotion of a healthy lifestyle.

In drawing up these departmental budgets, the Gauteng Provincial Government has aligned them with current national and provincial government priorities. As a result of the review of allocations, thorough and comprehensive work has been undertaken to reduce funding in non-essential spending areas, and to re-direct these resources with the intention of channeling them to priorities. This process has included the cancellation of some contracts.

Over the last financial year, a concerted effort has been put into developing the Gauteng Employment, Growth and Development Strategy (GEGDS). This will be completed in the current financial year, and will contribute very significantly to reducing unemployment in the province. The province is making funding available for the creation of long term and sustainable jobs. Part of the projects and programmes to be implemented over the medium term include, Gautrain, Clean and Green, the Community Works Programme, 20 Priority Townships, Sedibeng Waste Water Treatment Works and Gauteng Freeway Improvement Project.

We are confident that our strategic decisions make it clear that we understand the challenges faced by our people, and that we are fully committed to delivering more and better in a caring and efficient manner

Mr. Mandla Nkomfe
MEC for Finance

Why do we need a budget?

A budget is a spending plan that indicates how available public funds would be used by Government to cater for people's needs and also a financial document used to project future income and expenses.

The purpose of budgeting is to provide a forecast of revenues and expenditures, and enable the actual financial operation of the business to be measured against the forecast.

By publishing this budget, we are promoting access to information to inform the public on how the province utilise the resources.

What are the provincial priorities and programmes

■ Creating decent work and building a growing, inclusive economy

- Promote local and regional economic development
- Promote and stimulate tourism
- Invest in social and economic infrastructure
- Encourage the sustainable use of energy
- Intensify knowledge based economy
- Sustainable and competitive entrepreneurship and cooperatives
- Strengthen partnerships, including with the private sectors, in order to create jobs

■ Promoting quality education and skills development

- Make schools centres of excellence
- Promote skilling development for economic growth and poverty reduction
- Fast track the repair and maintenance of schools
- Build a social compact for good quality learning
- Expanding the roll-out of Early Childhood Development to ensure universal access

■ Better healthcare for all

- Take special care of the youth
- Improve access to healthcare and the performance of the public health system
- Ensure that there are good quality health services and infrastructure in all areas
- Ensure appropriate staffing levels to improve delivery of quality health care
- Ensure that the Emergency Medical Services have the skills and knowledge to deliver services during the 2010 FIFA World Cup and beyond
- Expand the comprehensive HIV/AIDS programme
- Implement a multi-disciplinary strategy to address substance abuse and dependency

■ Stimulating rural development and food security

- Provide social and economic infrastructure in rural and peri-urban areas
- Promote effective utilisation of agricultural centres
- Support the cleaning and greening of the province
- Support land reform beneficiation processes
- Promote cooperatives and food gardens
- Encourage the sustainable use and management of the province's natural resources and environment

■ Intensifying the fight against crime and corruption

- Assert government authority in enforcing law and order
- Develop and implement regional and local safety plans, particularly in rural and peri-urban areas, and school safety plans
- Ensure effective coordination of crime, justice and security programmes within provincial structures
- Improve policing capacity, and provide satellite police stations where required
- Implement province-wide road safety strategies

■ Building cohesive and sustainable communities

- Improve integrated spatial and regional planning to direct the development of socio-economic infrastructure
- Promote sustainable integrated human settlement
- Address ageing socio-economic infrastructure, and invest in new infrastructure and in maintenance
- Within the 20 Prioritised Township Programme, continue the integrated programmes of urban renewal, and the province-wide road and public transport network
- Develop an integrated province-wide anti-poverty strategy

■ Strengthening the developmental state and good governance

- Renew and reorganise the province in line with the new national mandate and provincial priorities
- Improve the technical capacity of the province, to carry out resource planning and management, and monitoring and evaluation
- Promote service delivery to build the integrity of the government
- Mainstream the needs of youth, women and people with disabilities
- Promote a participatory democracy

Where do we get our money from?

National Allocation



Total R58.862 (95%)

Equitable Share R45.134 billion (73%)

Conditional Grants R13.728 billion (22%)

Provincial Own Revenue



**R2.801 billion
(5%)**

**Direct charges
R55.485 million**



**TOTAL NET REVENUE
R61.608 billion**

Conditional Grants



TOTAL BUDGET
R13.728 billion

Integrated Housing and
Human Settlement
Development Grant
R3.772 billion

Provincial Infrastructure
R952 million

Public Transport
Operations Grant
R1.496 billion

Other grants
R1.780 billion

Gautrain
R438 million

Comprehensive HIV and
Aids Grant R1.278 billion

National Tertiary Services
R2,561 billion

Health Professions Training
and Development Grant
R652 million

Hospital Revitalisation
Grant R799 million

Sources of provincial own revenue



**Gambling and
betting taxes**
R598 million
(21%)



Patient fees
R391 million
(14%)



**PROVINCIAL OWN
REVENUE**
R2.801 billion

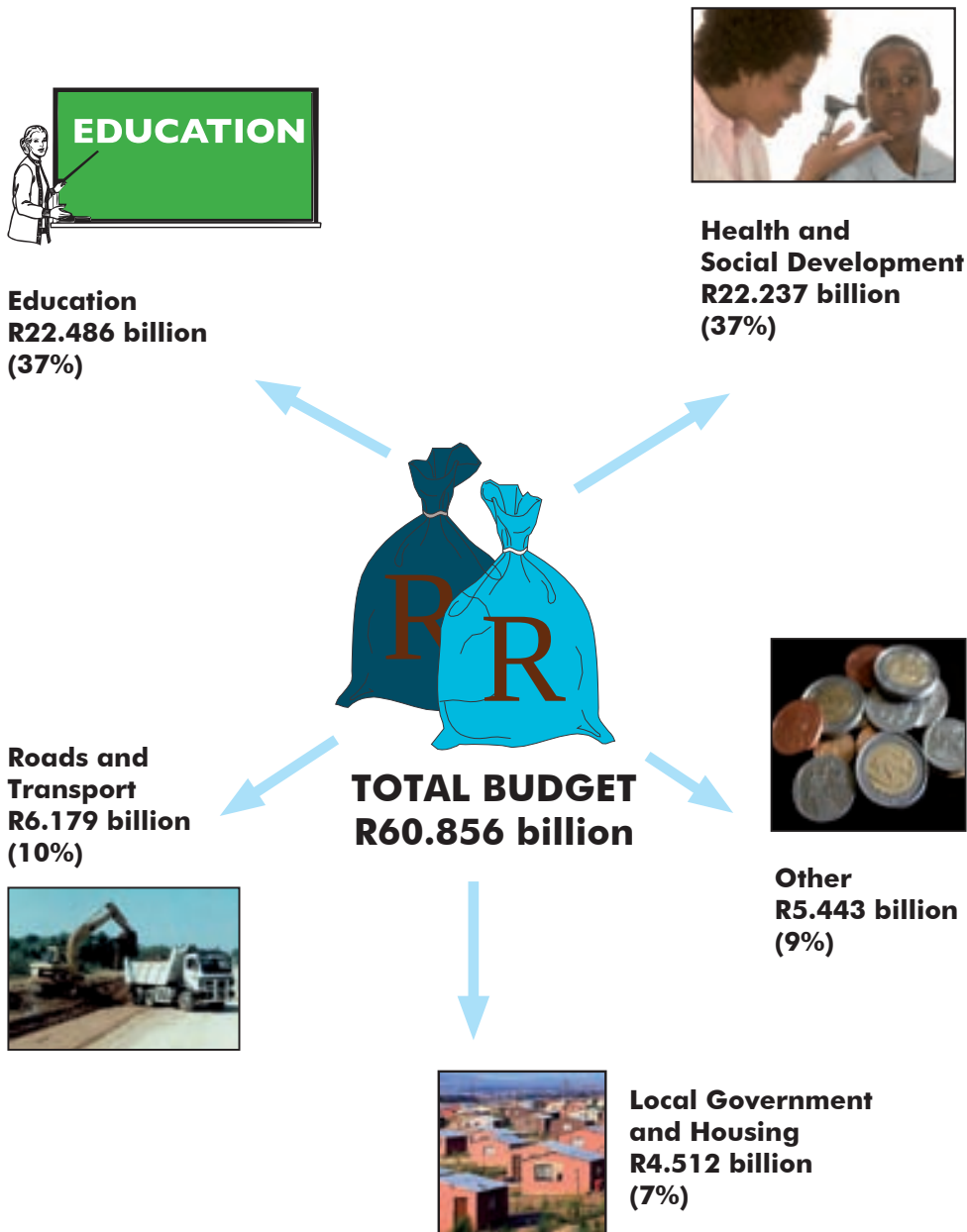


Vehicle licenses
R1.614 billion
(58%)



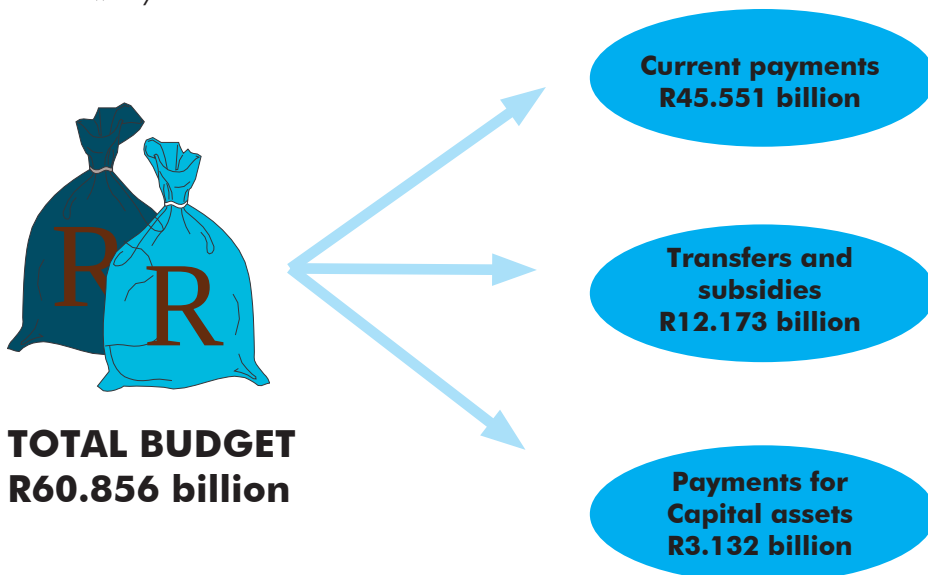
Other sources
R198 million
(7%)

How do we spend our money?

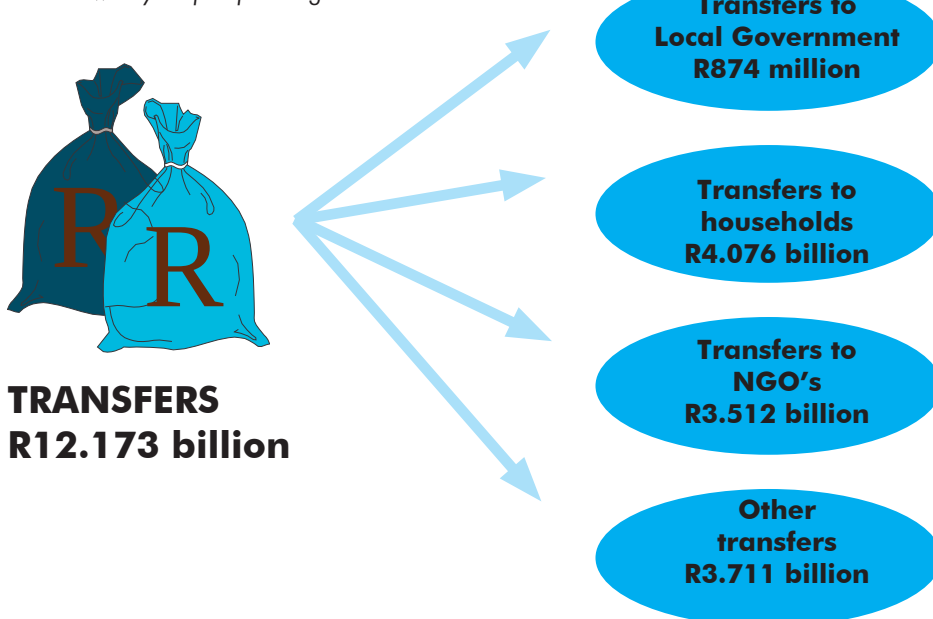


How do we spend our money?

Breakdown by economic classification



Breakdown by major spending items



Personnel spending



Education
R16.100 billion
(54%)



**Health and
Social Development**
R11.257 billion
(38%)



TOTAL BUDGET
R29.911 billion



Other
R1.687 billion
(6%)



Roads and Transport
R441 million
(1%)



**Local Government
and Housing**
R426 million
(1%)

Summary of Infrastructure Programmes per department



Education
R1.435 billion (13%)



**Health and
Social Development**
R2.126 billion (19%)



TOTAL BUDGET
R11.274 billion



**Infrastructure
Development**
**R179 million
(2%)**

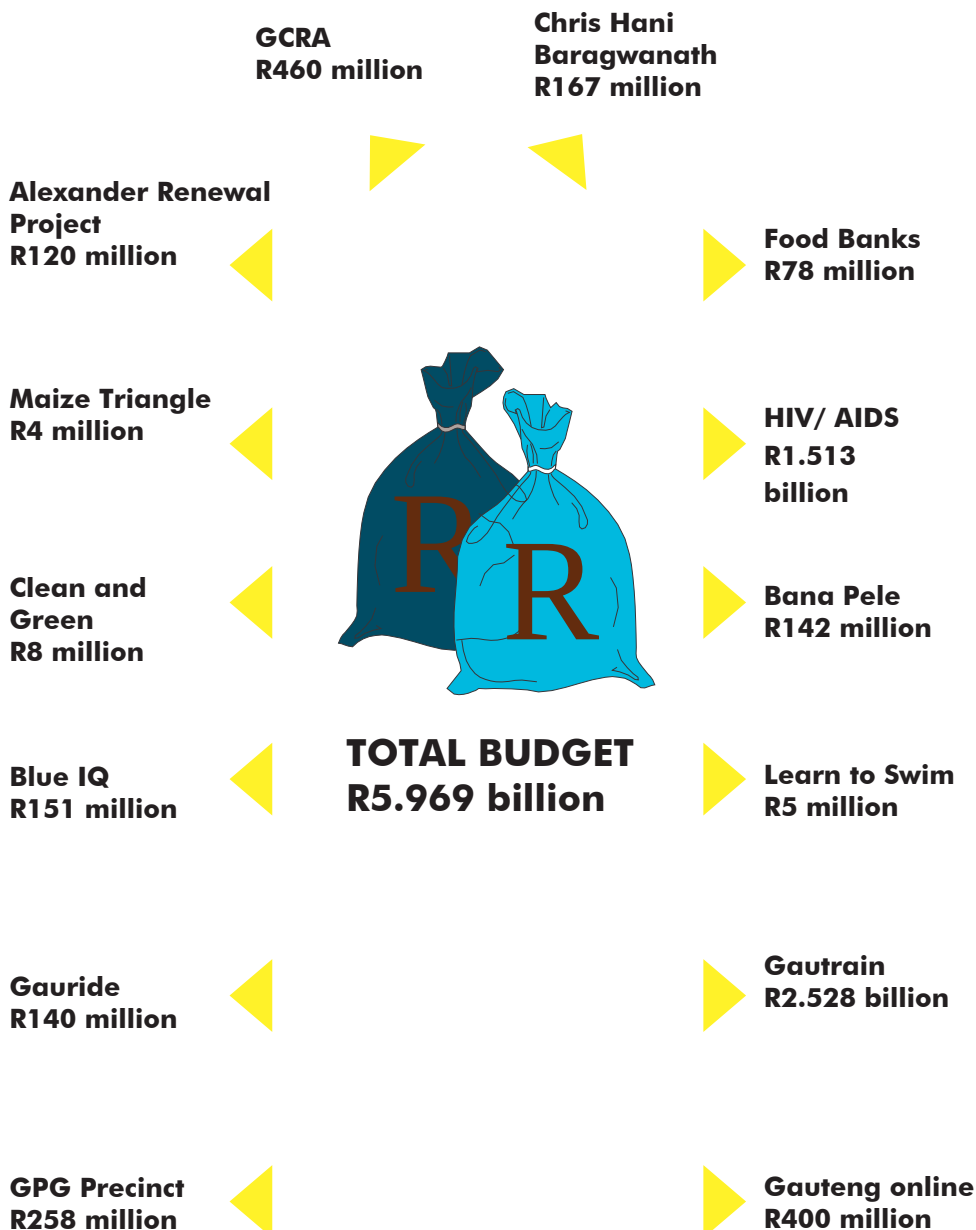


Roads and Transport
R3.591 billion (32%)



**Local Government
and Housing**
R3.942 billion (34%)

Special Projects and Programmes



Where have we increased our spending?

Department	Adjustment Budget 2009/10	How much we plan to spend this year 2010/11	Increase in %
Education	19 981 832	22 485 539	12.5
Health and Social Development	19 144 154	22 237 371	16.1
Local and Government Housing	4 100 906	4 511 575	10
Roads and Transport	9 939 828	6 178 849	(37.8)
Community Safety	347 483	369 940	6.5
Other Departments	5 025 855	5 073 372	0.95
Total Spending: GPG	58 540 058	60 856 646	3.96

Isabelo sezimali sase Gauteng sika 2010/11

Isabelo zimali sika 2010 sibekwe esimweni sezomnotho esingaqinisekile emhlabeni kanye nasezweni lethu. Nakuba umnotho usimama emitheleleni yenzikamnotho, ukuntuleka komsebenzi, ububha, Ingculaza negciwane layo, ukuthuthukiswa kwamakhono ezinye zezinselelo esibhekene nazo. Isikhathi sesifikile sokuba sitshale imali ekuthuthukisweni kwengqalasizinda, ukudala amathuba omsebenzi, ukulethwa kwemfundo esezingeni nokukhuthaza ukuphila impilo enempilo ukudala impilo engcono emiphakathini yethu.

Ekwenziweni kwesabelozimali zeminyango, uHulumeni wesifundazwe saseGauteng wenze zona ukuba zihambisaneni nezidingongqangi zikazwelonke nezisifundazwe. Kusakuba ekubuyikezweni kwezabelo, kuye kwenziwa umsebenzi onzima wokwehlisa imali echithwa ezintweni ezingabalulekile futhi leyomali iyiswe kwizidingongqangi. Lenqubo iye yabangela ukuba kukhanselwe ezinye izivumelwano eminyangweni eyahlukene

Ngonyaka wezimali odlule, kwenziwa imizamo ehlangene yokuthuthukisa uhlelo lwe Gauteng Employment, Growth and Development Strategy (GEGDS). Lelisu lizogedelwa kulonyaka zimali futhi lizosiza kakhulu ekwehliseni izinga lokungabi bikho kwemisebenzi esiFundazweni. Isifundazwe sibuye sanikezela ngemali ukuze kudalwe amathuba omsebenzi wesikhathi eside. Ingxenye yeprojekthi kanye nezinhlelo okuzokwenziwa kulenkathi yaphakathi nonyaka ihlanganisa i-Gautrain, Ukuhlanza nokutshala, umsebenzi womphakathi, amalokishi angu-20 akhethiwe, imisebenzi yokuhlanza amanzi e-Sedibeng neProject yase-Gauteng yokuThuthukisa imiGwaqo emikhulu, njalonzalo.

Sinokuzithemba ukuthi izinqumo zethu ezibalulekile zibonisa ukuqonda kwethu izinselele ezibhekene nabantubethu nokuzimisela kwethu ukuletha izidingo ngendlela engcono nenakekelayo.

Mandla Nkomfe
Ilunga lomkhandlu kwezezimali

Kungani sidinga isabelo sezimali?

Isabelo sezimali liyithuluzi kwezezimali olukhombisa ukuthi izimali ezikhona zisoshenziswa 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 uhlukeni asebenza ngayo.

Le ncwajana ichaza isabelo sezimali sase Gauteng sonyaka wezimali 1 Ephreli 2010 kuya ku 31 Mashi 2011.

Izidingongqangi zesiFundazwe nezinhlelo

■ Ukudala umsebenzi ongcono kanye nokwakha umnotho ohlangene nokhulayo

- Ukuthuthukisa umnotho ezingeni lasekhaya nasesifundeni
- Ukuthuthukisa nokuvuselela ezokungcebeleka
- Ukutshala ingqalasizinda yezenhlelo nezomnotho
- Ukukhuthaza ukusetshenziswa okufanele kwamandla kagesi
- Ukuqinisa ulwazi olungokomnotho
- Osomabhizinisi nama Co-op asimeme nabakwazi ukuncintisana
- Ukuqinisa ubudlelwano nosomabhizinisi abazimele ukuze kudalwe amathuba omsebenzi

■ Ukwenza imfundo esezingeni kanye nokukhulisa amakhono

- Ukwenza izikole zibe izikhungo zokwenza kahle
- Ukuthuthukisa amakhono okukhulisa umnotho nokwehlisa izinga lobuphofu.
- Ukusheshisa ukulungiswa nokunakekelwa kwezikole.
- Ukwakha ubuhlobo obuhle ukuze kube nemfundo esezingeni
- Ukwandisa uhlelo lokuthuthukiswa kwezingane ezincane (Early Childhood Development) ukuze noma ngubani akwazi ukufinyelela kulo

■ Impilo engcono kubo bonke

- Ukunakekela kahle intsha
- Ukuthuthukisa izinga lokutholakala kwezempilo nezinga lokusebenza kwezempilo zomphakathi
- Ukuqinisekisa ukuthi kunikezwa izinga lezempilo elingcono kanye nengqalasizinda kuyo yonke indawo.
- Ukuqinisekisa izinga labasebenzi ukuze kulethwe izinga lempilo engcono.
- Ukuqinisekisa ukuthi abezimo eziphuthumayo banamakhono nolwazi oluyobasiza ngenkathi yendebe yomhlaba ka2010 nangale kwayo
- Ukwandisa uhlelo lwesandulela ngculaza ngculaza
- Ukuqalisa isu lemikhakha eyahlukene ukuze kuliwe nokusetshenziswa okwedlulele kwezidakamizwa nokuthembela kuzo

■ Ukuthuthukiswa kwezindawo zasemakhaya nokutholakala kokudla

- Ukunikeza izingqalasizinda ezingokwenhlalo nezingokomnotho ezindaweni zasemakhaya nezisemadolobheni
- Ukuthuthukisa ukusetshenziswa okufanele kwezikhungo zolimo
- Ukusekela ukhulanzwa nokutshalwa kwesiFundazwe
- Ukusekela uhlelo lokulungiswa kwezomhlaba
- Ukuthuthukisa ama Co-operatives kanye nezivande zokudla
- Ukukhuthaza ukusetshenziswa nokuphathwa kwezindawo zezemvelo zesiFundazwe

■ Ukuqinisa ukulwa nobugebengu nenkohlakalo

- Ukusebenzisa igunya likaHulumeni ukuze kugcinwe umthetho nokuhleleka
- Ukwakha nokuqalisa izinhlelo zezokuphepha ikakhulu ezindaweni zasemakhaya kanye nohlelo lokuphepha ezikoleni
- Ukuqinisekisa ukulawulwa okufanele kwezinhlelo zobugebengu, ubulungisa kanye nokuvikeleka esiFundazweni
- Ukuthuthukisa ezokuqapha kanye nokwakha iziteshi zamaphoyisa ezincane lapho kudingeka khona
- Ukuqalisa uhlelo lokuphepha esiFundazweni kabanzi

■ Ukwakha umphakathi obumbene nozinzile

- Ukuthuthukisa izinhlelo zezingqalasizinda zenhlalomnotho
- Ukuthuthukisa ezokuhlaliswa kwabantu ngokubumbana
- Ukubheka ingqalasizinda yomphakathi esindala nokutshala kwezintsha kanye nokuzinakekela
- Ohlelweni lwamalokishi angu -20 abekwe phambili, kuqhutshekwe nezinhlelo zokuvuselela amadolobha kanye nemigwago nezokuthutha esifundazweni kabanzi
- Ukusungula uhlelo lokulwa nobuphofu esifundazweni kabanzi
- Ukusungula uhlelo lokutshalwa kwezihlahla nokusetshenziswa kwamandla

■ Ukuqinisa izinga likaHulumeni kanye nokubusa

- Ukuvuselela nokuhlela kabusha isifundazwe ngokuvumelana nezimfuno zika Hulumeni omkhulu kanye nezidingongqangi zesiFundazwe
- Ukuthuthukisa izinga lesiFundazwe kwezobuchwepheshe, ukuhlela nokuphatha nokubheka kanye nokulandelela
- Ukuthuthukisa izinga lokulethwa kwezidingo kubantu ukuze kwakhiwe ukwethenjwa kuka Hulumeni
- Ukubhekelela izidingo zentsha, abesifazane kanye nabantu abaphila nokukhubazeka
- Ukuthuthukisa ukuhlanganyela entandweni yeningi

Siyitholaphi imali yethu?

**Isabelo sikaZwelonke
Izigidigidi eziwu
R58.862 (95%)**

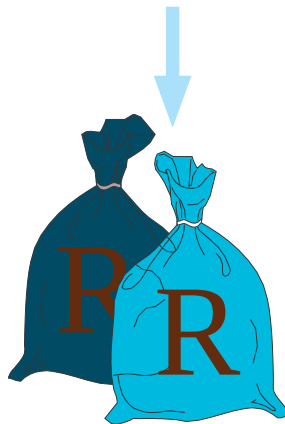


**Ukwabiwa kwa-
masheya alinganisiwe
kaZwelonke Izigidigidi
eziwu R45.134 (73%)
Izimali ezinemiban-
dela Izigidigidi eziwu
R13.728 (22%)**



**Imali eqoqwa
nguhulumeni wesi-
Fundazwe sase
Gauteng
Izigidigidi eziwu
R2.801 (5%)**

**Ezinye izinkokhelo
ezigunyazwe umthetho
Izigidi eziwu R55.485**



**ISIYONKE IMALI
ENGENAYO
Izigidigidi eziwu R61.608**

Izibonelelo Ezimisewe



**ISAMBA SESABELOZIMALI
SEZIBONELELO
EZIMISELWE
R13.728**

Integrated Housing and
Human Settlement
Development Grant
Izigidigidi eziwu R3.772

Provincial Infrastructure
Izigidi eziwu R952

Public Transport
Operations Grant
Izigidigidi eziwu R1.496

Other Grants
Izigidigidi eziwu R1.780

Gautrain
Izigidi eziwu
R438

Comprehensive HIV and Aids
Grant
Izigidigidi eziwu R1.278

National Tertiary Services
Izigidigidi eziwu R2.561

Health Professions Training
and Development Grant
Izigidi eziwu R652

Hospital Revitalisation
Grant Izigidi eziwu R799

Imithombo yemali engena kwisifundazwe



**Izintela zokugembula
nokubheja Izigidi
eziwu R598 (21%)**



**Izimali
ezikhokhwa
yiziguli Izigidi
eziwu
R391 (14%)**



**IMALI ENGENA
KWISIFUNDAZWE
Izigidigidi eziwu
R2.801**



**Amalayisensi ezimoto
Izigidigidi eziwu
R1.614 (58%)**



**Eminye
imithombo
Izigidi eziwu
R198 (7%)**

Siyisebenzisa kanjani imali yethu?

Icazwa ngononina



**Ezefundo
Izigidigidi
eziwu R22.486
(37%)**



**Ezempilo ne
zokuthuthukiswa
komphakathi
Izigidigidi eziwu
R22.237 (37%)**



**ISABELO SEZIMALI
SESISONKE
Izigidigidi eziwu
R60.856**



**Ezezindlela
nezemigwaqo
Izigidigidi eziwu
R6.179 (10%)**



**Okunye
Izigidigidi
eziwu
R5.443 (9%)**

**Ezohulumeni
basekhaya nezezindlu
Izigidigidi eziwu
R4.512 (7%)**

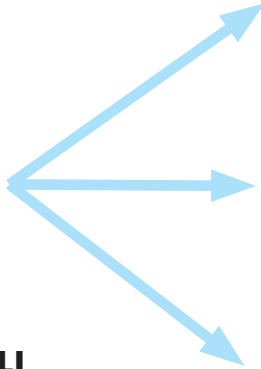


Siyisebenzisa kanjani imali yethu?

Ukucazwa ngezingxenye zezomnotho



**ISABELO SEZIMALI
SESIONKE**
Izigidigidi eziwu
R60.856



**Izinkokhelo
eziqhubekayo
Izigidigidi eziwu
R45.551**

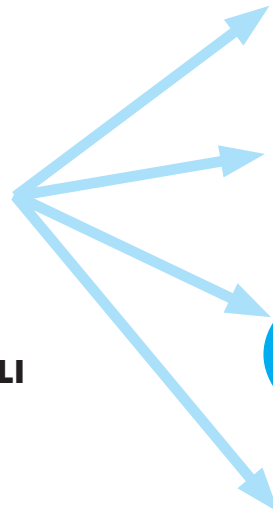
**Izimali
ezidluliselwa
kwezinye izindawo
nemixhaso Izigidigidi
eziwu R12.173**

**Ukukhokhelwa
kweMpahla
okusetshenzwa
ngayo Izigidigidi eziwu
R3.132**

Ukuhlelwa kwezindleko ngokwahlukahluhana



**ISABELO SEZIMALI
SESIONKE**
Izigidigidi eziwu
R12.173



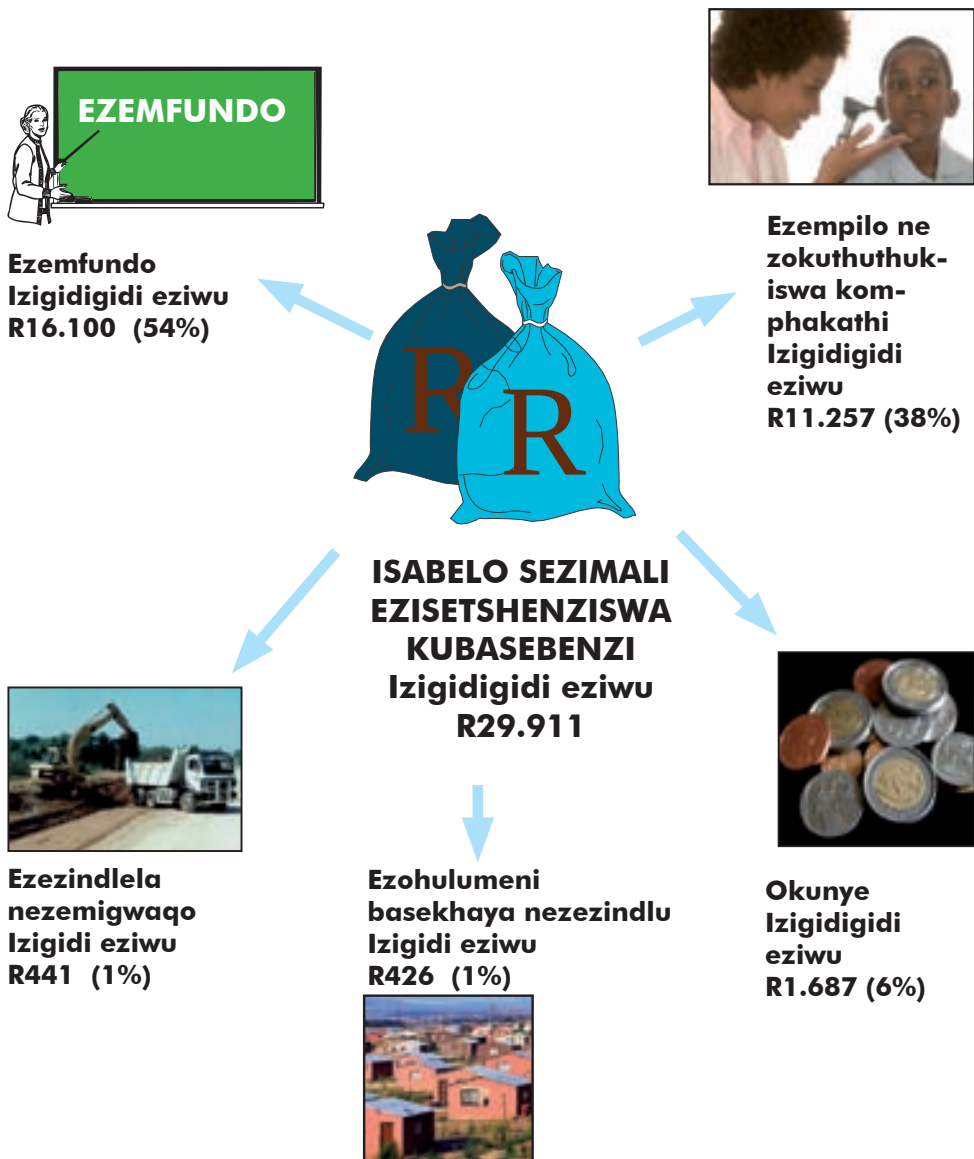
**Izimali ezidluliselwa
kohlumeni basekhaya
Izigidi eziwu R874**

**Izimali ezidluliselwa
kwizakhamizi
Izigidigidi eziwu
R4.076**

**Izimali ezidluliselwa
kwizinhlangano
ezingaphandle
kukahulumeni Izigidigidi
eziwu R3.512**

**Ezinye izimali
ezidluliswayo
Izigidigidi eziwu
R3.711**

Ukusetshenziswa kwezimali Kubasebenzi



Ngokufingqiwe Izimali zokuqhuba umsebenzi ngomnyango ngamunye



Ezemfundo
Izigidigidi eziwu
R1.435 (13%)



Ezempilo ne zokuthuthukiswa komphakathi
Izigidigidi eziwu
R2.126 (19%)



ISABELO SEZIMALI EZI-SETSHENZISWA KUBASEBENZI Izigidigidi eziwu
R11.274



Ezezindlela nezemigwaqo
Izigidigidi eziwu
R3.591 (32%)

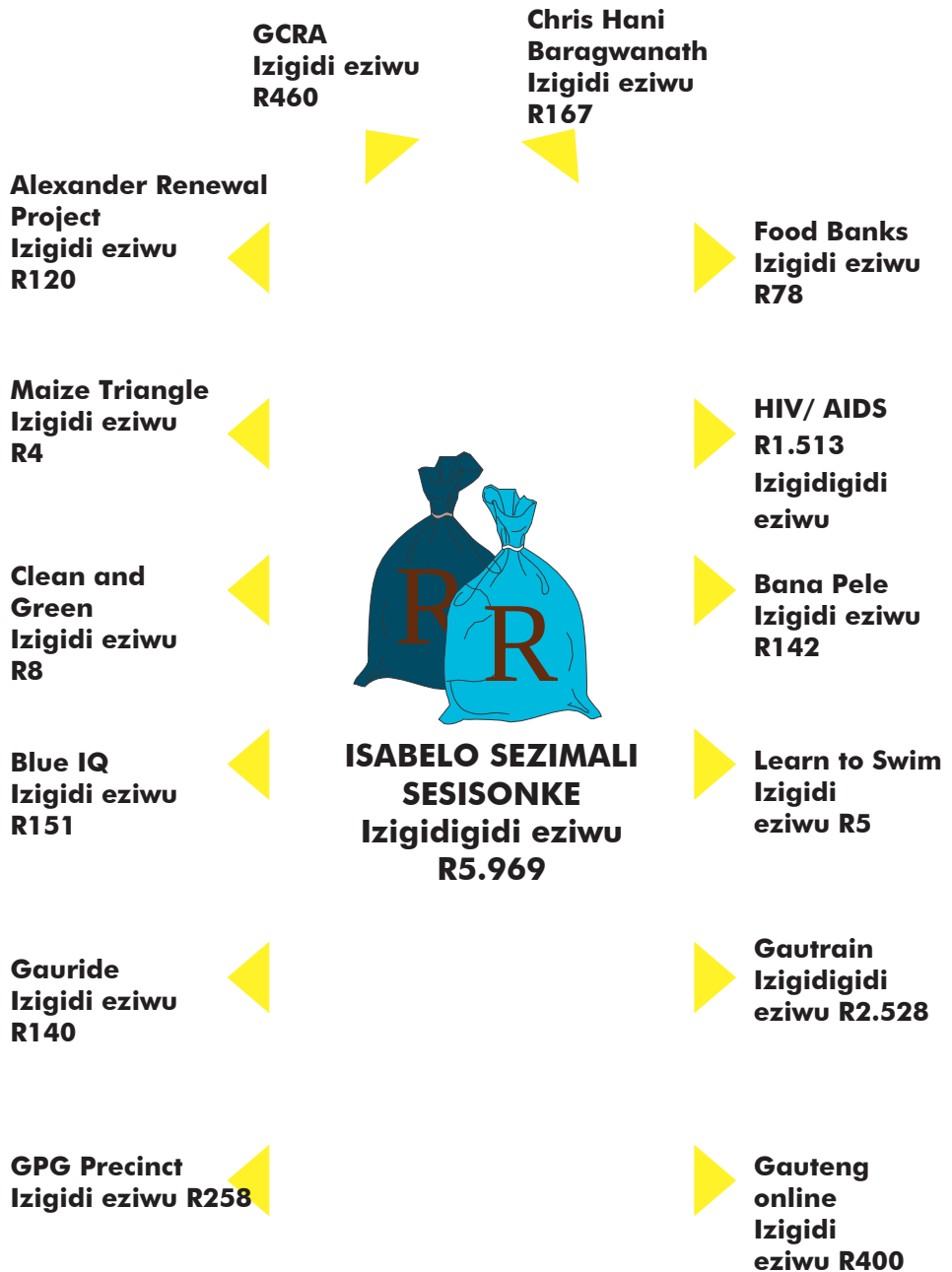


Ezokuthuthukiswa kwengqalasizinda
Izigidi eziwu
R179 (2%)

Ezohulumeni basekhaya nezezindlu
Izigidigidi eziwu
R3.942 (34%)



Imikhankaso eyisiPesheli



Siwandise kuphi umthamo wokusetshenziswa kwezimali?

Umnyango	Isabelo sezimali esibuyekiziwe 2009/10	Sihlela ukuchit imali engakanani kulonyaka 2010/11	Sandise/sinciphise kangakanani %
Ezemfundo	19 981 832	22 485 539	12.5
Ezempilo ne zokuthuthukiswa komphakathi	19 144 154	22 237 371	16.1
Ezohulumeni Basekhaya nezezindlu	4 100 906	4 511 575	10
Ezezindlela nezemigwaqo	9 939 828	6 178 849	(37.8)
Ezokuphephiswa koMphakathi	347 483	369 940	6.5
Okunye	5 025 855	5 073 372	0.95
Sesisonke: GPG	58 540 058	60 856 646	3.96

Bajete ya Gauteng bakeng sa 2010/11

Bajete ya 2010 e entswe ho ntse ho shebilwe tikoloho ya lefatshe le ya hara naha ya moruo e sa tsitsang. Le hoja moruo o ntlafala ho tloha ditlamoraong tsa ho wa ha moruo wa lefatshe, leqeme la mesebetsi, bofuma, HIV/AIDS, ntshetsopele ya bokgoni ke diphephetso tseo re shebaneng le tsona. Jwale nako e fihlile ya rona re tsetele ntshetsopeleng ya dikaho, ho etsa mesebetsi e metjha, ho fana ka thuto ya boleng bo botle le ho kgothaletsa mokgwa o motle wa bophelo ka sepheo sa ho hahisa bophelo bo molemo ka ho fetisisa bakeng sa baahi ba metse ya rona.

Ho kgema le maemo a hona jwale a moruo, provinse e shebile botjha dibajete tsa mafapa e le hore le tsona di ka kgema le dintho tsa bohlokwa tsa provinse tsa mmuso wa hona jwale. Ka lebaka la tjebo-botjha ena, ho entswe mosebetsi o phethahetseng le ho akareletsang wa ho fokotsa tshebediso ya tjehelete dibakeng tseo e seng tsa bohlokwa ka sepheo sa hore ditjehelete di kenngwe dintho tsa bohlokwa tse etelletswang pele. Tshebetso ena e kenyeletsa ho hlakola dikontra tse ngata mafapheng.

Ngwahola, ho ile ha etswa boikitlaetso bo bohola ba ho hodisa Leano la Gauteng la Ntshetsopele ya Kgolo mabapi le Kgiro (GEGDS). Leano lena le tla qetellwa selemong sena se hodimo sa ditjehelete mme le tla tlatsetsa haholo ho fokotseng leqeme la kgiro kapa mesebetsi provinseng. Hape provinse e entse hore ho fumanehe tshehetso ya tjehelete bakeng sa ho etsa mesebetsi e metjha e ka dulang nako e telele le ho tshwarella. Karolo ya diprojeke le mananeo a tlang ho qadiswa ka nako e mahareng a kenyeletsa, Gautrain, Lenaneo la ho Hlwekisa le ho Jala Difate le Dimela Metseng, Dibaka tse 20 tsa Bodulo ba Batho ba Batsho tse Etelletswang Pele, Mosebetsi ya Hlwekiso ya Metsi ya Sedibeng, Diprojeke tsa ho Ntlafatsa Ditsela tse Kgolo tsa Gauteng.

Re kgodisehile hore diqeto tsa rona malebana le maana a rona di totobatsa hore re hlile re utlwisisa diphephetso tse tjamellaneng le batho ba habo rona le ho itlama ha rona ho isa ditshebetso tse eketsehileng le tse molemo haholo ka tsela e bontshang ho tsotella le ho atleha.

Mandla Nkomfe
Letona la tsa Ditjehelete

Bajete ke eng?

Bajete ke sesebediswa sa ho hera tjhelete le ho qolla 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 hlohang leano le rerilweng e sa le pele, ho lekola ka dinako tsohle tshebetso ya leano lena le ho etsa ditokiso tse hlokahalang mehatong ya ho fihlella dipakane tse.

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

Bukana ena e hlalosa bajete ya Gauteng bakeng sa selemo sa ditjhelete sa la 1 Mmesa 2010 ho ya ho la 31 Hlakubele 2011

Dinitho tsa bohlokwa ke dife le mananeo a provinsi ke afe?

■ Ho etsa mesebetse e metjha e nang le seriti le ho haha moruo o holang, o akareletsang

- Ho kgothaletsa ntshetsopele ya moruo wa lehae le wa lebatowa
- Ho kgothaletsa le ho susumeletsa bohahlaudi
- Ho tsetela meahong ya setjhaba le moruong
- Ho kgothaletsa tshebediso ya matla e tshwarellang
- Ho eketseha haholo tsebo e theilweng moruong
- Dikgwebo le mekgatlo e tshwarellang le e nang le tlhodisano
- Ho matlafatsa maqhama a bomphato, ho kenyeletswa le mafapha a praeve, ho etsa mesebetsi e metjha

■ Ho kgothaletsa thuto ya boleng bo botle le ho ntshetsa pele ditsebo

- Ho etsa hore dikolo e be diiti tsa bokgabane
- Ho kgothaletsa ntshetsopele ya ditsebo le bokgoni bakeng sa kgolo ya moruo le ho fokotsa bofuma
- Ho potlakisa ho lokiswa le ho hlokomelwa ha dikolo
- Ho haha moya wa boleng ba thuto e ntle setjhabeng
- Ho atolosa lenaneo la Ntshetsopele ya Bana ba sang Banyenyane ho etsa bonnete ba hore ho na le phihlelo e akareletsang ya thuto

■ Bophelo bo botle bakeng sa batho bohle

- Ho hlokomela batjha ka ho kgethehileng
- Ho ntlafatsa phihlelo ya tlhokomelo ya bophelo bo botle le tshebetso tsamaiso ya bophelo bo botle ya setjhaba
- Ho etsa bonnete ba hore ho na le diitshetso tsa boleng bo botle tsa bophelo le mehaho ya bophelo dibakeng tsohle
- Ho etsa bonnete ba hore ho na le basebetsi maamong kaofela ho ntlafatsa ho iswa ha diitshetso tsa tlhokomelo ya bophelo tsa boleng bo botle bathong
- Ho etsa bonnete ba hore Diitshetso tsa Bongaka tsa Tshohanyetso di na le bokgoni le tsebo ya ho fana ka diitshetso nakong ya Mohope wa Lefatshe wa 2010 wa FIFA
- Ho atolosa lenaneo e akareletsang la HIV/AIDS
- Ho kenya tshebetso maano a mangata a kgalemelo mabapi le ho rarolla tshebediso e mpe ya diitshetso le ho lemalla ho tsona

■ Ho kgothaletsa ntshetsopele ya metse ya mahaeng le tshireletso ya dijo

- Ho fana mehaho setjhabeng le moruong bakeng sa dibaka tsa mahae le tse leng kantle ho metse ya ditoropo

- Ho kgothaletsa ditsi tsa temo
- Ho tshheheta ho hlwekiswa ha provinsi le ho jwalwa ha difate le dimela
- Ho tshheheta diitsebetso tsa ho neha batho mobu wa bona
- Ho kgothaletsa mekgatlo le ditshingwana tsa dijo
- Ho kgothaletsa tshebediso e tshwarellang le bolaodi ba mehlodi ya tlhaho ya tikoloho ya provinsi

■ Ho eketsa sekgahla sa twantsho ya tlolo ya molao le bobodu

- Ho tiisa letsoho la molao mabapi le tshebediso ya molao
- Ho hodisa le ho kenya tshebetso maano a polokeho lebatoweng le sebakeng sa rona, ka ho kgethehileng dibakeng tsa metse ya mahae le metseng e kantle ho ditoropo, le maano a polokeho dikolong
- Ho etsa bonnete ba hore ho na le bohokahanyi ditabeng tsa tlolo ya molao, toka ya lekgotla la dinyewe le mananeo a tshireletseho hara mafapha a provinsi
- Ho ntlafatsa bolebedi ba mapolesa, le ho fana ka diteishene tsa mapolesa tse nyenyane moo ho hlokalalang
- Ho kenya tshebetso maano a provinsi ka bophara a polokeho

■ Ho hahla metse e momahaneng le e ka tshwarellang

- Ho ntlafatsa thero e kopantsweng ya dibaka le lebatowa mabapi le ho ntshetsa pele kaho ya setjhaba le moruo
- Ho kgothaletsa bodulo ba batho bo ka tshwarellang
- Ho lokisa mehaho le metheo ya kgale ya setjhaba le moruo, le ho tsetela mehakong le meth-eong e metjha le ho e hlokomela
- Hara Lenaneo la Metse e 20 ya Batho ba Batsho e Etelletswang Pele jwalo ka lenaneo la Bohlokwa, ho tswella ka mananeo a kopantsweng a ho ntjhafatsa metse e leng ditoropong, le ho fana ka tshebetso ya provinsi ka bophara di-tsela le dipalanngwang tsa setjhaba
- Ho hodisa leano le kopantsweng la provinsi ka bophara la twantsho ya bofuma
- Ho hodisa karabelo e kopantsweng ya ho jala difate le dimela le ho ba le motlakase o sebet-sang hantle

■ Ho matlafatsa ntshetsopele ya mmuso le bolaodi

- Ho ntjhafatsa le ho hlophisa botjha provinsi tumellanong le boitlamo bo botjha ba naha le dintho tsa bohlokwa tse etelletswang pele
- Ho ntlafatsa tsebo ya mesebetsi provinsing, ho phethahatsa thero ya mehlodi le bolaodi ba yona le ho beha leihlo le ho lekola
- Ho kgothaletsa ho iswa ha diitsebeletso bathong ba di hlohang ka sepheo sa ho hahla botshepehi bolaoding
- Ho hlophisa diithoko tsa batjha, basadi le batho ba sa itekanelang
- Ho kgothaletsa ho nka karolo demokrasing

Refumana tjhelete ya rona ho kae?

**Ditekanyetso/kabo ya
ditjhelete ho tswa ho
mmuso o phahameng
Bilione tse R58.862 (95%)**



**Tjhelete ya Profensi
Bilione tse R2.801 (5%)**

**Dikabo tse lekanang
Bilione tse R45.134
(73%)**

**Ditjhelete tsa dithu-
so tse laolwang ke
maemo
Bilione tse R13.728
(22%)**

**Tjhelete etswang
Milione tse R55.485**



**DIPOKELETSO
Bilione tse
R61.608**

Dikabo tsa tjhelete tse nang le Dipehelo



TOTAL BUDGET

R13.728 Bilione

Integrated Housing and
Human Settlement
Development Grant
Bilione tse R3.772

Provincial Infrastructure
Milione tse 952

Public Transport
Operations Grant
Bilione tse R1.496

Other grants
Bilione tse R1.780

Gautrain
Milione tse R438

Comprehensive HIV and
Aids Grant
Bilione tse R652

National Tertiary Services
Bilione tse R2.561

Health Professions Training
and Development Grant
Milione tse R652

Hospital Revitalisation
Milione tse R799

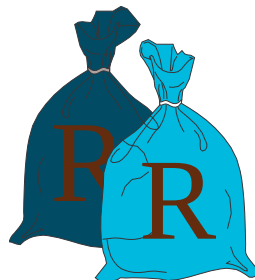
Mehlodi ya ditjhelete tsa Profensi



**Lekgetho la
motshaela
Milione tse R598
(21%)**



**Tjhelete tsa
bakudi
Milione tse
R391 (14%)**



**TJHELETE YA
PROFENSI
Bilione tse R2.801**

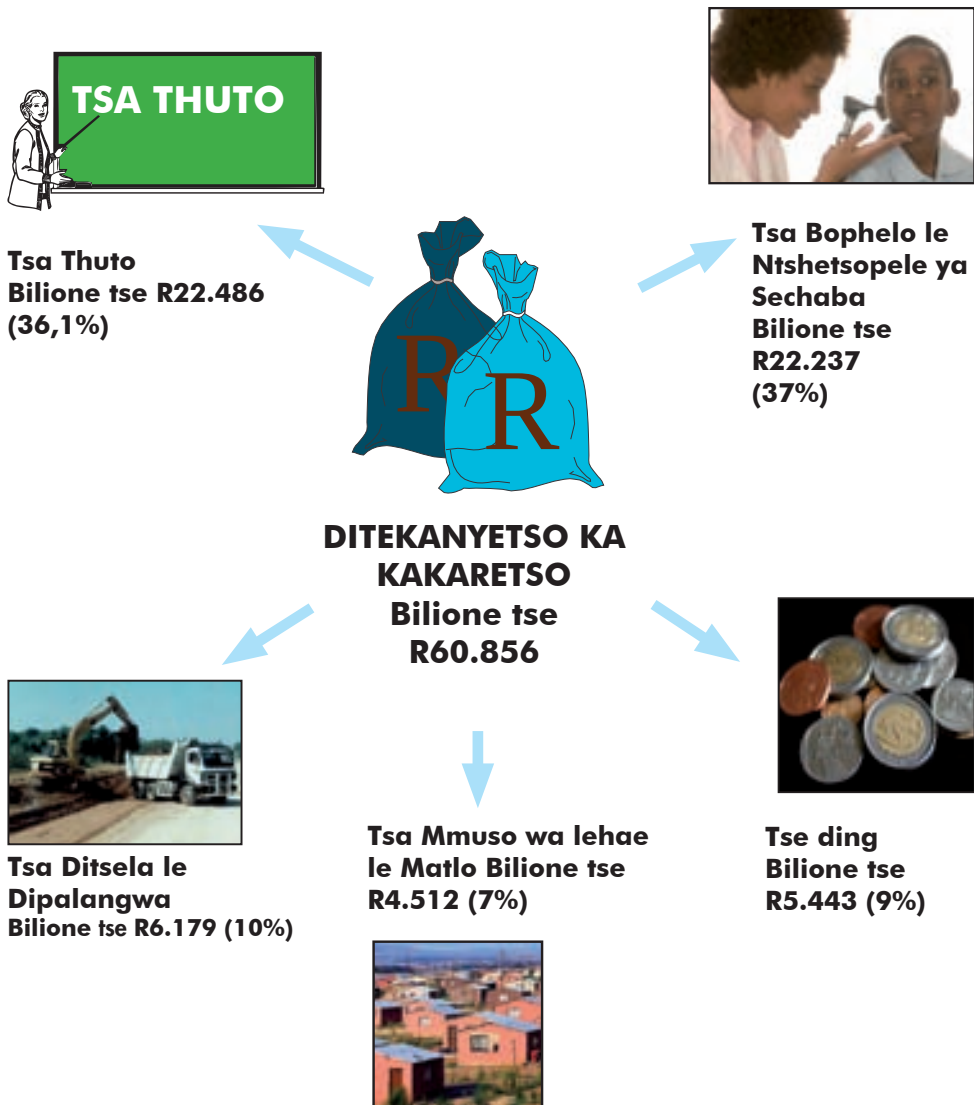


**Dilaesense tsa dikoloi
Bilione tse R1.614
(58%)**



**Tse ding
Milione tse
R198 (7%)**

Re sebedisa tjhelete ya rona jwang?

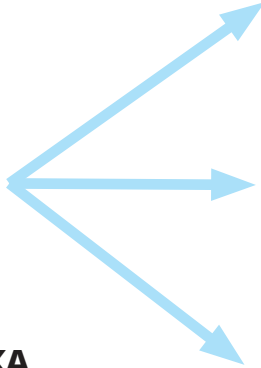


Re sebedisa tšhelete ya rona jwang?

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



DITEKANYETSO KA KAKARETSO
Bilione tse **R60.856**



Ditefello tsa hona jwale
Bilione tse **R45.551**

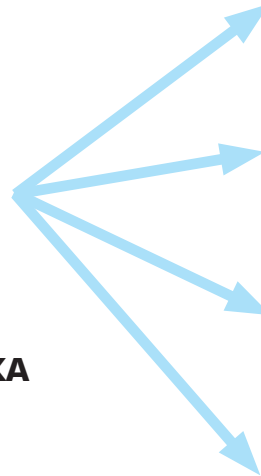
Neheletsano le kemelano Bilione tse **R12.173**

Ditefello tsa kapitale
Bilione tse **R3.132**

Karolelano ya ditšhelete ho ya ka ditloko tse kgolo



DITEKANYETSO KA KAKARETSO
Bilione tse **R12.173**



Ditefello tsa basebetsi
Milione tse **R874**

Phahlo le Ditshebeletso
Bilione tse **R4.076**

Nehelano ho tsa le hare
Bilione tse **R3.512**

Tse ding (akaretsang tefelotsa ya kapitale)
Bilione tse **R3.711**

Ditefello tsa basebeleletsi



Tsa Thuto
Bilione tse R16.100
(54%)



Tsa Bophelo le
Ntshetsopele
ya Sechaba
Bilione tse
R11.257 (38%)



DITEKANYETSO
TSA BASEBELETSI
Bilione tse
R29.911



Tsa Ditsela le
Dipalangwa
Milione tse R441 (1%)



Tse ding
Bilione tse
R1.687 (6%)

Tsa Mmuso wa lehae
le Matlo Milione tse
R426 (1%)



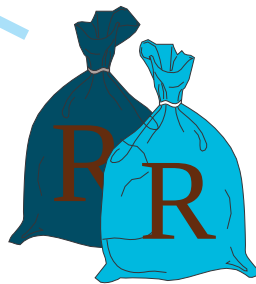
Diprojeke tsa kapitale ho ya ka lefapha ka leng



Tsa Thuto
Bilione tse
R1.435 (13%)



Tsa Bophelo le
Ntshetsopele ya
Sechaba
Bilione tse
R2.126 (19%)



DITEKANYETSO
KA KAKARETSO
Bilione tse
R11.274



Tsa Ditsela le
Dipalangwa
Bilione tse R3.591
(32%)

Tsa Mmuso wa lehae
le Matlo Bilione tse
R3.942 (34%)



Infrastructure
Development
Milione tse
R179 (2%)

Diprojeke tse kgethehileng



Nyollo ya tshebediso ya ditjhelete e bile ho kae?

Lefapha	Re sebedisitse jwang tjhe- lete selemong se fetileng 2009/10	Re tlo sebedisa jwang tjhelete selemong sena 2010/11	Re nyolositse kapa re the- otse ka bokae %
Tsa Thuto	19 981 832	22 485 539	12.5
Tsa Bophelo le Ntshetsopele ya Sechaba	19 144 154	22 237 371	16.1
Tsa Mmuso wa lehae le Matlo	4 100 906	4 511 575	10
Tsa Ditsela le Dipalangwa	9 939 828	6 178 849	(37.8)
Tshireletso ya Setjhaba	347 483	369 940	6.5
Tse ding	5 025 855	5 073 372	0.95
Kakaretso	58 540 058	60 856 646	3.96

Gauteng Begroting 2010/11

Die 2010-begroting moet ge lees word in die lig van die onsekere ekonomiese omgewing plaaslik en wêreldwyd. Hoewel die ekonomie aan die verbeter is na die resessie, bly werkloosheid, armoede, MIV/VIGS, en vaardighedeontwikkeling groot probleme waarmee ons te kampe het. Die tyd het aangebreek om te belê in infrastruktuurontwikkeling, werkskepping, die voorsiening van gehalteonderwys, en die bevordering van 'n gesonde lewenstyl om 'n beter lewe vir ons gemeenskappe te verseker.

In die lig van die huidige ekonomiese klimaat het die provinsie die departementele begrotings hersien om in ooreenstemming met die provinsiale prioriteite van die huidige regering te wees. Danksy die hersiening is omvattende werk onderneem om die geld te verminder wat bestee word op nie-noodsaaklike dinge, sodat die geld vir belangriker dinge gebruik kan word. In dié proses is verskeie kontrakte in die departemente gekanselleer.

In die vorige finansiële jaar is 'n besliste poging aangewend om die Gautengse Strategie vir Werkskepping en Ontwikkelingsgroei (GEGDS) te ontwikkel. Die strategie sal in die huidige finansiële jaar gefinaliseer wees, en sal daartoe bydra dat werkloosheid in die provinsie grootliks verminder. Die provinsie het ook fondse beskikbaar gestel om werk oor die lang termyn en volhoubare werk te skep. Van die projekte en programme wat oor die medium termyn in werking gestel gaan word, is die Gautrein, Clean and Green, gemeenskapswerkeprogram, 20 geprioritiseerde dorpsgebiede, die Sedibeng-watersuiweringswerke, die Gauteng-snelwegverbeteringsprogram, ens.

Ons is daarvan oortuig dat ons strategiese besluite getuig van ons begrip vir die probleme wat ons mense ervaar, en van ons verbintenis om meer te lewer op 'n doeltreffende, sorgsame wyse.

Mr. Mandla Nkomfe
LUR: Finansies

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 iutsette te koordineer en hulpbronne 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, bevoorde 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 2010 tot 31 Maart 2011.

Wat is de provinsiale prioriteite en programme

■ Behoorlike werk skep en op 'n groeiende, inklusiewe ekonomie voortbou

- Plaaslike en streeks- ekonomiese ontwikkeling bevorder
- Toerisme stimuleer en bevorder
- In maatskaplike en ekonomiese infrastruktuur belê
- Die volhoubare gebruik van energie bevorder
- 'n Kennisgebaseerde ekonomie verder bevorder
- Volhoubare, mededingende entrepreneurskap en koöperatiewe besigheid
- Vennootskappe versterk, waaronder met die private sektore, om werk te skep

■ Gehalteonderwys en vaardighedeontwikkeling bevorder

- Skole sentrums van uitnemendheid maak
- Vaardighedeontwikkeling bevorder vir ekonomiese groei en die vermindering van armoede
- Herstelwerk en onderhoud aan skole versnel
- 'n Sosiale ooreenkoms vestig vir goeie gehalteonderwys
- Vroeëkinderonwikkeling bevorder om universele toegang te verseker

■ Beter gesondheidsorg vir almal

- Spesiaal na die jeug omsien Toegang tot gesondheidsorg verbeter en die openbare gesondheidstelsel beter laat verloop
- Goeiegehalte-gesondheidsdienste en infrastruktuur in alle gebiede verseker
- Voldoende hoeveelhede mense in diens neem om gehaltegesondheidsorg te verseker
- Verseker dat die nood-mediese dienste oor die vaardighede en kennis beskik om dienste tydens die 2010 FIFA Wêreldbeker en verder te bied
- Die omvattende MIV/VIGS program uitbrei
- 'n Multidissiplinêre strategie in werking stel om middelmisbruik en -afhanklikheid te hanteer

■ Landelike ontwikkeling stimuleer en voedselsekuriteit bevorder

- Maatskaplike en ekonomiese infrastruktuur in landelike en halfstedelike gebiede voorsien
- Doeltreffende gebruik van landbousentra bevorder
- Die provinsie help skoon maak en groener maak

- Met grondhervormingsprosesse help
- Koöperatiewe besighede en kostuine bevorder
- Die volhoubare gebruik en bestuur van die provinsie se natuurlike hulpbronne en omgewing bevorder

■ Die stryd teen misdaad en korrupsie verskerp

- Die regering se gesag afdwing wanneer dit by wet en orde kom
- Streeks- en plaaslike veiligheidsplanne ontwikkel en in werking stel, veral in landelike en halfstedelike gebiede, asook skoolveiligheidsplanne
- Misdaad-, geregtigheid en veiligheidsprogramme deur middel van provinsiale strukture doeltreffend koördineer
- Polisiëring verbeter, en satellietpolisiestasies bied waar nodig
- Padveiligheidstrategieë oor die hele provinsie in werking stel

■ Samehorige, volhoubare gemeenskappe vestig

- Geïntegreerde ruimtelike en streeksbeplanning verbeter om die ontwikkeling van sosio-ekonomiese infrastruktuur aan te help
- Volhoubare, geïntegreerde nedersettingontwikkeling bevorder
- Die verouderende sosio-ekonomiese infrastruktuur vernuwe, en in nuwe infrastruktuur en in onderhoud belê
- Binne die program vir 20 geprioritiseerde dorpsgebiede, met die geïntegreerde programme vir stedelike vernouing voortgaan, en binne die provinsie self die padnetwerke en openbare vervoer bevorder
- 'n Geïntegreerde armoedebestrydingstrategie in die hele provinsie ontwikkel
- 'n Geïntegreerde reaksie ontwikkel vir aanplanting en energiedoeltreffendheid

■ Die ontwikkelingstaat en gesonde bestuur bevorder

- Die provinsie in ooreenstemming met die nuwe nasionale mandaat en provinsiale prioriteite hernuwe en herorganiseer
- Die tegniese vermoëndheid van die provinsie verbeter om hulpbronbeplanning and –bestuur te doen, te monitor en te evalueer
- Die tegniese vermoëndheid van die provinsie verbeter om hulpbronbeplanning and –bestuur te doen, te monitor en te evalueer
- Die behoeftes van die jeug, vroue en gestremde mense te bevorder.
- 'n Deelnemende demokrasie bevorder

Vanuit watter fonte word fondse verkry?

Nasionale toewysing



Total R58.862 miljard (95%)

Equitable Share R45.134 miljard (73%)

Conditional Grants R13.728 miljard (22%)

Provinsiale inkomste



**R2.801 miljard
(5%)**

**Regstreekse kostes
R55.485 miljoen**



**TOTALE BRUTO INKOMSTE
R61.608 miljard**

Voorwaardelike Toekennings



TOTALE BEGROTING
R13.728 miljard

Geïntegreerd
Behuisings en Menslike
Nedersetting-ontwikkelings-
toekenning
R3.772 miljard

Provinsiale
infrastruurtokennin
R952 miljoen

Toekenning vir
openbare
vervoerwerksaamhede
R1.496 miljard

Ander voorwaardelike
toekennings
R1.780 miljard

Gautrein
R438 miljoen

Omvattende MIV- en
Vigstokennin
R1.278 miljard

Nasionale Tersiere
Dienste-Toekenning
R2.561 miljard

Opleiding en
ontwikkeling van
gesondheidsberoepes
R652 miljoen

Hospitaalvernuwings-
toekenning
R799 miljoen

Bronne van provinsial inkomste



**Belasting op
dobbelaar
en weddenskappe**
R598 miljoen
(21%)



Pasientefooie
R391 miljoen
(14%)



**PROVINSIALE
INKOMSTE**
R2.801 miljard

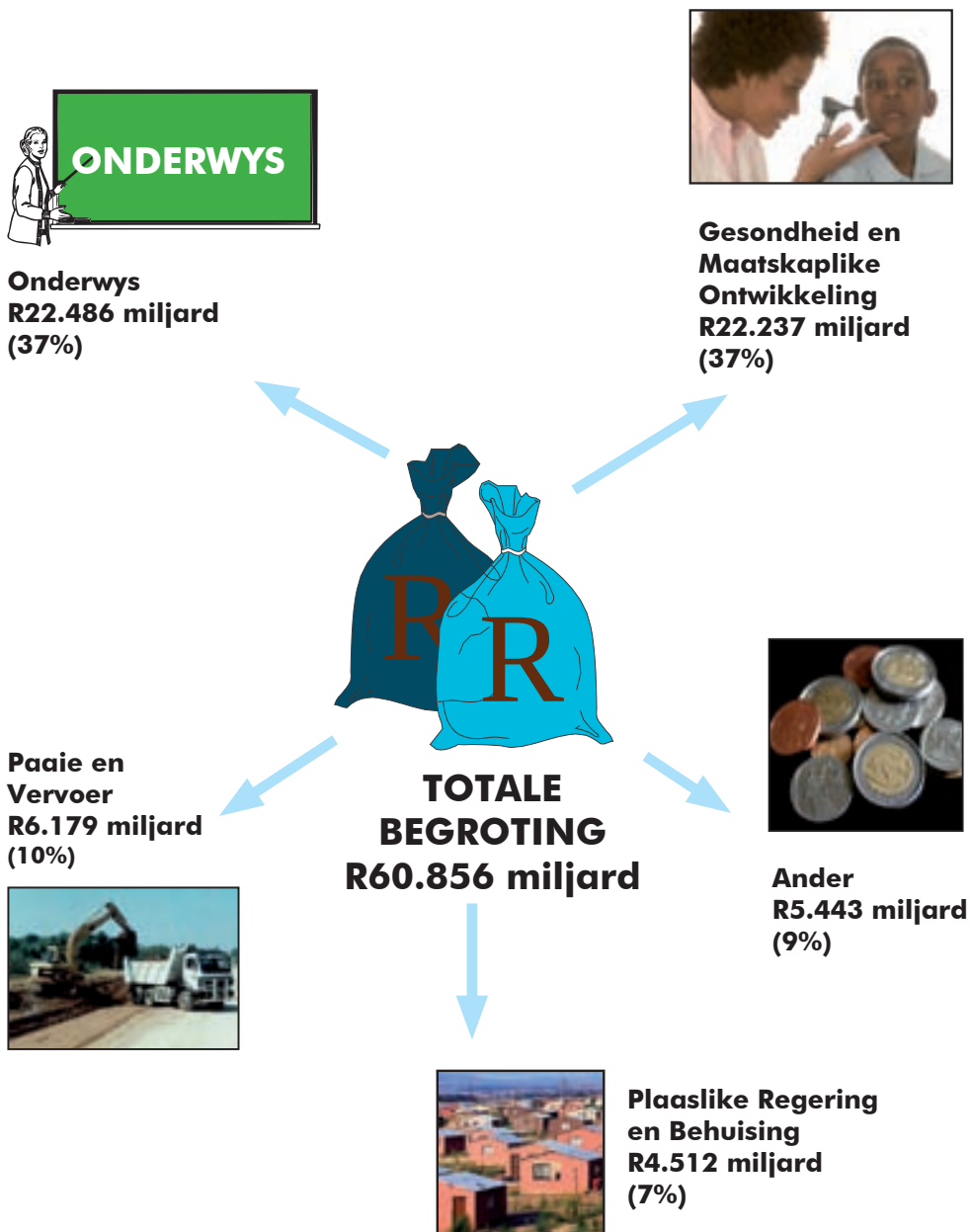


Voertuiglisensies
R1.614 miljard
(58%)



Ander bronne
R198 miljoen
(7%)

Hoe word fonsse onderling?

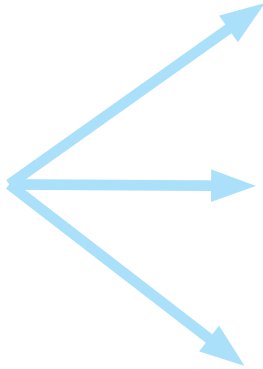


Vir watter doel word fondse?

*Uiteensetting volgens
ekonomiese klassifikasie*



**TOTALE
BEGROTING
R60.856 miljard**



**Lopende betalings
R45.551 miljard**

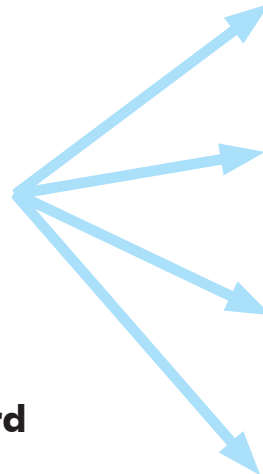
**Oordragte en
subsidies
R12.173 miljard**

**Betaling vir
kapitaalbates
R3.132 miljard**

Besonderhede van oordragte



**OORDRAGTE
R12.173 miljard**



**Oordragte na
Munisipaliteite
R874 miljoen**

**Oordragte na
Huishoudings
R4.076 miljard**

**Oordragte na
NWI's
R3.512 miljard**

**Ander
oordragte
R3.711 miljard**

Personneel besteding



Onderwys
R16.100 miljard
(54%)



**Gesondheid en
Maatskaplike
Ontwikkeling**
R11.257 miljard
(38%)



**TOTALE
BEGROTING**
R29.911 miljard



Ander
R1.687 miljard
(6%)



**Paaie en
Vervoer**
R441 miljoen
(1%)



**Plaaslike Regering
en Behuising**
R426 miljoen
(1%)

Infrastrukturbesteding volgens departemente



Onderwys
R1.435 miljard (13%)



**Gesondheid en
Maatskaplike
Ontwikkeling**
R2.126 miljard (19%)



**TOTALE
BEGROTING**
R11.274 miljard



**Infrastruktuur
Ontwikkeling**
**R179 miljoen
(2%)**

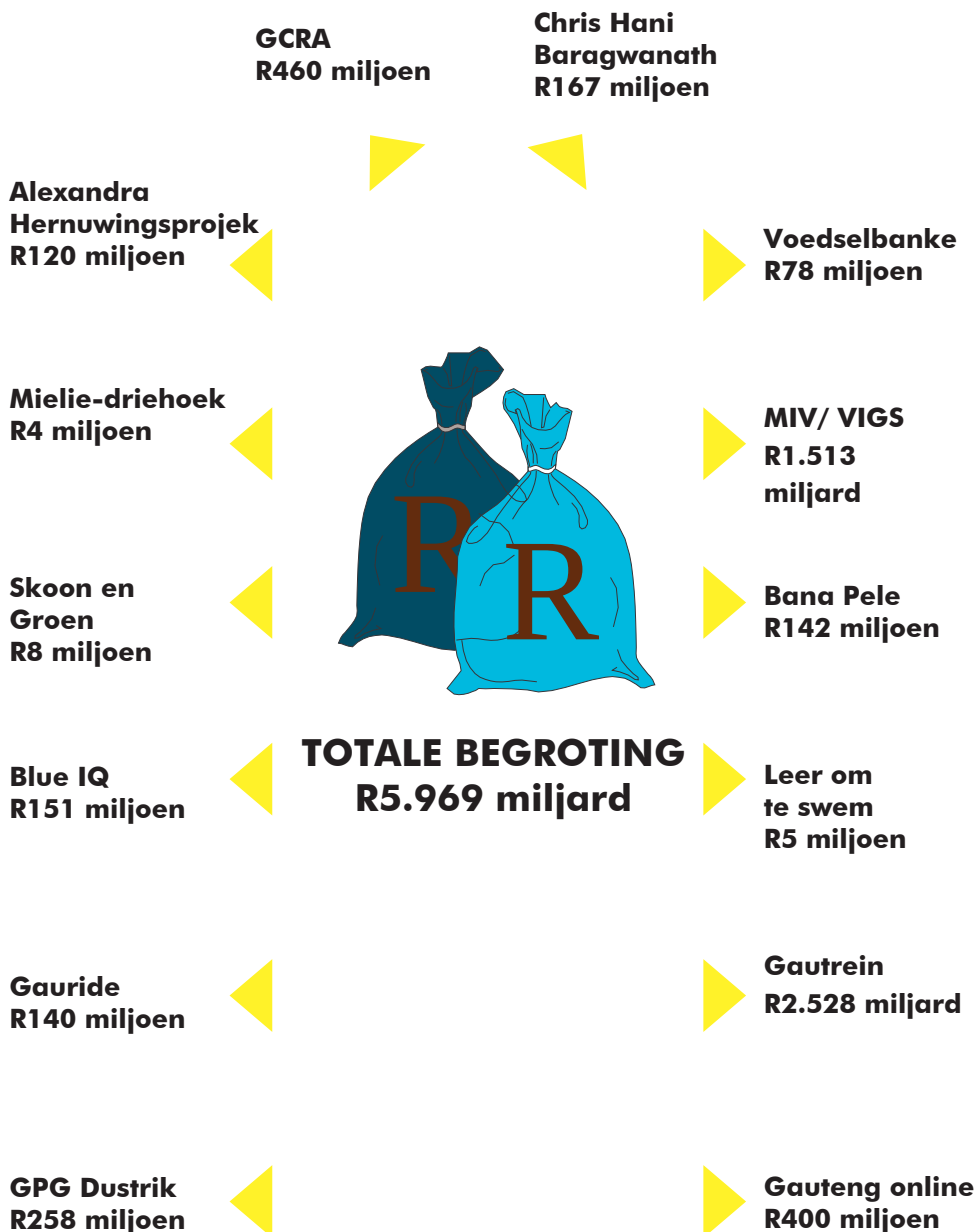


**Paaie en
Vervoer**
R3.591 miljard (32%)



**Plaaslike Regering
en Behuising**
R3.942 miljard (34%)

Spesiale Projekte en Programme



Waar het ons besteding verhoog?

Departement	Begroting aangesuiwer 2009/10	Hoeveel beplan ons om vanjaar te bestee 2010/11	Met hoeveel het ons besteding toegeneem %
Onderwys	19 981 832	22 485 539	12.5
Gesondheid & Maatskaplike Ontwikkeling	19 144 154	22 237 371	16.1
Behuising & Plaaslike Regering	4 100 906	4 511 575	10
Paaie en Vervoer	9 939 828	6 178 849	(37.8)
Gemeenskapsveiligheid	347 483	369 940	6.5
Ander Departemente	5 025 855	5 073 372	0.95
Totale Besteding: GPR	58 540 058	60 856 646	3.96

Infrastructure spending per department

2010/11

R Thousand	New Infrastructure Assets	Existing Infrastructure Assets			Total Infrastructure per Department
		Maintenance and Repair	Upgrading and Additions	Rehabilitation and Refurbishment	
Health and Social Development	1 175 566	718 835	69 990	161 877	2 126 268
Education	634 800	110 273	269 978	420 377	1 435 428
Housing and Local Government	3 788 625	71 000	73 000	9 206	3 941 831
Roads & Transport	2 719 880	468 103	403 061		3 591 044
Infrastructure Development	72 562	30 702	75 929		179 193
Total Infrastructure per Category	8 391 433	1 398 913	891 958	591 460	11 273 764

2011/12

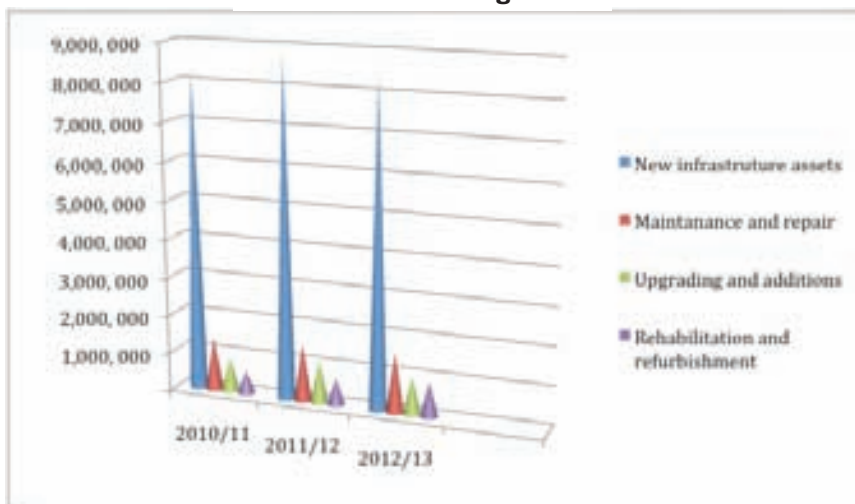
R Thousand	New Infrastructure Assets	Existing Infrastructure Assets			Total Infrastructure per Department
		Maintenance and Repair	Upgrading and Additions	Rehabilitation and Refurbishment	
Health and Social Development	1 490 980	783 780	63 624	44 476	2 382 860
Education	583 885	122 207	151 359	607 753	1 465 204
Housing and Local Government	4 297 842	71 000	52 350	44 889	4 466 081
Roads & Transport	2 394 990	491 556	752 130		3 638 676
Infrastructure Development	39 174	33 772	80 100		153 046
Total Infrastructure per Category	8 806 871	1 502 315	1 099 563	697 118	12 105 867

Infrastructure spending per department

2012/13

R Thousand	New Infrastructure Assets	Existing Infrastructure Assets			Total Infrastructure per Department
		Maintenance and Repair	Upgrading and Additions	Rehabilitation and Refurbishment	
Health and Social Development	1 425 089	785 091	127 302	6 100	2 343 582
Education	390 873	131 656	231 300	909 500	1 663 329
Housing and Local Government	4 052 497	71 000	54 968		4 178 465
Roads & Transport	2 477 542	503 569	482 262		3 463 373
Infrastructure Development		37 150	75 200		112 350
Total Infrastructure per Category	8 473 646	1 560 537	971 032	915 600	11 920 814

Infrastructure Categories



Access to information

Fraud and Corruption Toll Free Number

0800 701 701

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

**Visit our website at
www.gautengonline.gov.za**

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

**Head of Department
Department of Finance
Private Bag X112
Marshalltown
2107**

Telephone Number: 011 227 9000/9024