



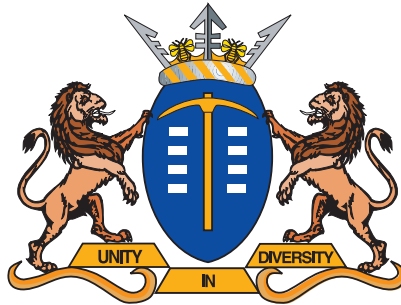
# Budget Booklet

# 2011



**finance**  
Department: Finance  
GAUTENG PROVINCE





**Gauteng Provincial Government Budget**

# **Budget Booklet 2011/12**

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**Mr. Mandla Nkomfe**  
Gauteng MEC for Finance

# Gauteng Budget 2011/12

The tabling of the 2011/12 Medium Term Expenditure Framework corresponds with the beginning of the third year of the current term of government and represents an important landmark in our quest to achieve our provincial outcomes in 2014.

Our task of compiling this budget has not been easy given the demands for quality service delivery and competing priorities facing this province. As we enter this financial year, concerted efforts were made to strike a balance between the social, economic and governance priorities. Our key strategic focus areas are aimed at ensuring that resources are allocated to outputs that will contribute to improved quality of education, better health services and reducing joblessness in the province.

Although resources have been strategically allocated to these areas, there remains a challenge in that the resources are inadequate to entirely meet the province's challenges. This is also exacerbated by the ever-increasing population of Gauteng that is now projected at 11.2 million. All Departments are still expected to curtail spending on non-core areas and administrative expenditure and ensure that there is maximum bang for the buck.

The province recorded a remarkable improvement with grade 12 in the previous year, increasing from 71.8 per cent to 78.6 per cent in 2010. The total amount of R 25.9 billion has been allocated to the Department of Education to deliver quality education, expand and embed the initiatives that were introduced in the previous year. Part of the budget is allocated to teacher development, implementation of Maths, Science and Technology (MST) Strategy and Global City Region Academy (GCRA) to accelerate skills developments to match the demands of the economy.

On the other hand, spending on social development and health services increases to a whopping R25.2 billion in the next financial year. This will help to meet the demands and improve the health system effectiveness. Funding has also been set aside to strengthen the primary health system and stabilize hospital services.

We trust that this budget summary will improve your understanding of the provinces budget as we implement the outcomes approach in the 2011/12 financial year.



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**Mr. Mandla Nkomfe**  
MEC: FINANCE

# Provincial outcomes and outputs

## Quality Basic Education

- Increase access to quality Grade R programmes
- Increase the percentage of learners in Grade 3 to function at the required level in Literacy and Numeracy
- Increase the percentage of learners in Grade 6 to function at the required level in Language and Mathematics
- Increase the percentage of learners in Grade 9 to function at the required level in Language and Mathematics
- Increase the percentage of learners in Grade 12 to function at the required level in Mathematics
- Increase the percentage of learners in Grade 12 to function at the required level in Science
- Increase the percentage pass rate of learners in Grade 12 in the National Senior Certificate

## A Long and Healthy Life for All South Africans

- Increasing life expectancy
- Decreasing Maternal and Child mortality
- Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis
- Strengthening Health System Effectiveness by focusing on Revitalisation of Primary Health care, Health Care financing and Management, and Quality of Health and the Accreditation of Health Establishments.

### **All People in South Africa Are and Feel Safe**

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

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

- Decent Employment through inclusive economic growth.
- Provincial Response to Recession.
- Sectoral and Industrial Economic Development Programme.
- Socio-Economic Infrastructure Development.
- Sustainable Enterprise Development.
- Sustainable Economic Development through Green Agenda.
- Tourism Development.

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

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

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

- Accelerated delivery of housing opportunities



- Access to basic services connections from bulk to house for water and sanitation
- More efficient land utilisation
- Improved property market

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

- Implement a differentiated approach to municipal financing, planning and Support
- Improving Access to Basic Services
- Implementation of the Community Work Programme
- Actions supportive of the human settlement outcomes
- Deepen democracy through a refined Ward Committee model
- Administrative and financial Capability
- Single window of coordination

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

- Improved service delivery quality and access
- Human Resource Management & Development
- Business Processes, Systems, Decision Rights & Accountability
- Corruption tackled effectively

**An empowered, fair and inclusive citizenship**

- Co-ordination of commemorative days
- Access to government information
- Gender, youth and disability mainstreaming
- Nation Building and National Identity
- Social Equality
- Citizen participation
- Social cohesion

# Where do we get the money from?

## National Allocation



**Total R65.014 (96%)**

Equitable Share R50.428 billion

Conditional Grants R14.586 billion

## Provincial Own Revenue



**R3.011 billion (4%)**

**Direct Charges  
(R59.924 million)**



**TOTAL NET REVENUE**

**R67.965 billion**

# Conditional Grants

Comprehensive HIV and AIDS Grants R1.621 billion
Hospital Revitalisation Grants R802 million
National Tertiary Services R2.760 billion
Health Professional Training and Development R691 million
Integrated Housing and Human Settlement Development Grant R3.805 billion
Public Transport Operations Grant R1.578 billion
Devolution of Property rates funds R271 million
Provincial Roads Maintenance Grant R567 million
Education Infrastructure Grant R461 million
National School Nutrition Programme R510 million
Further Education and Training College Sector Grant R1.012 billion
Other Grants R508 million
<b>TOTAL BUDGET</b> <b>R14.586 billion</b>

# Sources of provincial own revenue



## Gambling and betting taxes

R557 million (19%)



## Patient Fees

R431 million (14%)



## PROVINCIAL OWN REVENUE

R3.011 billion



## Vehicle Licenses

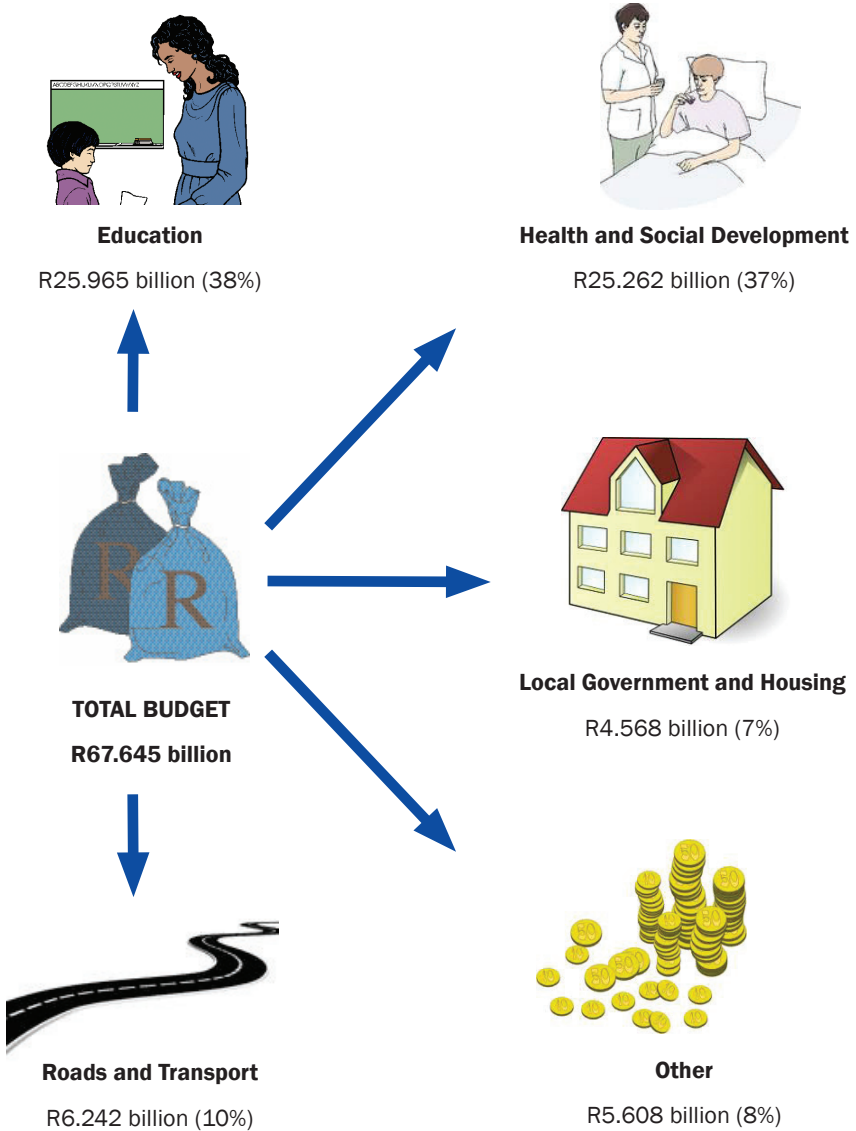
R1.775 billion (59%)



## Other

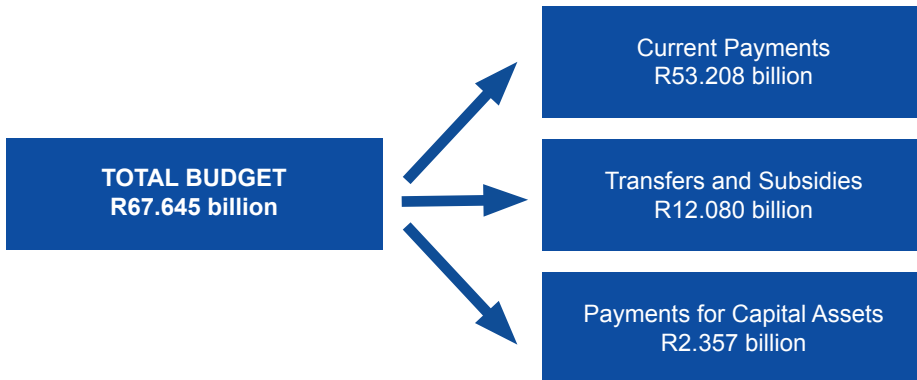
R248 million (8%)

# How do we spend the money?



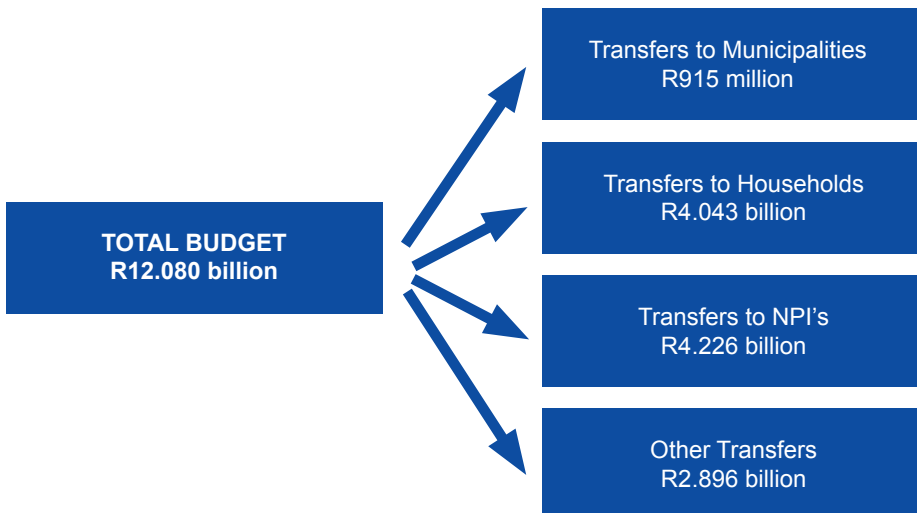
# How do we spend the money?

## Breakdown by Economic Classification



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## Details of Transfers



# Personnel Spending



## Education

R19.118 billion (53%)



## Health and Social Development

R13.895 billion (39%)



**TOTAL BUDGET**  
R36.009 billion



## Local Government and Housing

R519 million (1%)



## Roads and Transport

R426 million (1%)



## Other

R2.051 billion (6%)

# Personnel Numbers





# Summary of Infrastructure Programmes per department



## Education

R1.427 billion (12%)



## Health and Social Development

R2.339 billion (20%)



**TOTAL BUDGET**  
R11.700 billion



## Infrastructure Development

R239 million (2%)



## Roads and Transport

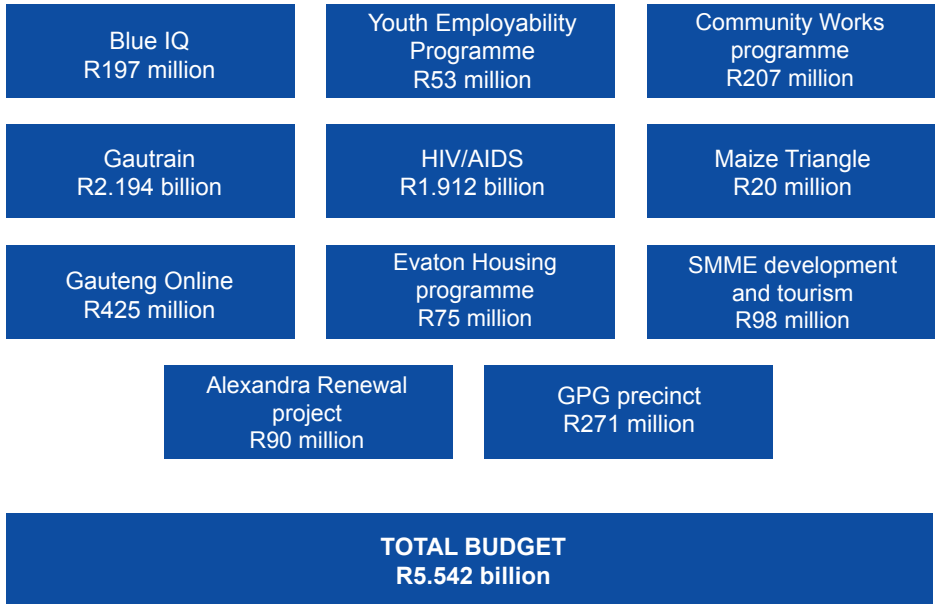
R3.840 billion (33%)



## Local Government and Housing

R3.855 billion (33%)

# Special projects and Programmes



# Where have we increased our spending?

<b>Department</b>	<b>Adjustment Budget 2010/11 R'000</b>	<b>How much we plan to spend this year 2011/12 R'000</b>	<b>Increase in %</b>
<b>Education</b>	22 841 486	25 965 171	14
<b>Health and Social Development</b>	22 568 438	25 262 369	12
<b>Agriculture and Rural Development</b>	443 672	489 850	10
<b>Roads and Transport</b>	7 315 249	6 241 504	(15)
<b>Community Safety</b>	374 397	423 747	13
<b>Other Departments</b>	9 420 515	9 262 704	(2)
<b>Total spending: GPG</b>	<b>62 963 757</b>	<b>67 645 345</b>	<b>7</b>

## Infrastructure spending per department by category

2011/12

R Thousand	New Infrastructure Assets	Existing Infrastructure Assets			Total Infrastructure per Department
		Maintenance and Repair	Upgrading and Additions	Rehabilitation and Refurbishment	
<b>Health and Social Development</b>	1 195 593	855 734	213 759	73 734	<b>2 338 820</b>
<b>Education</b>	500 098	58 280	304 235	564 702	<b>1 427 315</b>
<b>Housing and Local Government</b>	3 784 397	71 000			<b>3 855 397</b>
<b>Roads and Transport</b>	2 337 732	292 585	575 046	634 634	<b>3 839 997</b>
<b>Infrastructure Development</b>	133 217	53 000	52 300		<b>238 517</b>
<b>Total Infrastructure per Category</b>	<b>7 951 037</b>	<b>1 330 599</b>	<b>1 145 340</b>	<b>1 273 070</b>	<b>11 700 046</b>

## Infrastructure spending per department by category

2012/13

R Thousand	New Infrastructure Assets	Existing Infrastructure Assets			Total Infrastructure per Department
		Maintenance and Repair	Upgrading and Additions	Rehabilitation and Refurbishment	
<b>Health and Social Development</b>	1 404 190	899 998	57 930	95 353	<b>2 457 471</b>
<b>Education</b>	695 672	63 908	188 527	418 289	<b>1 366 396</b>
<b>Housing and Local Government</b>	3 934 951	71 000			<b>4 005 951</b>
<b>Roads and Transport</b>	2 358 642	431 151	1 021 536	527 506	<b>4 338 835</b>
<b>Infrastructure Development</b>	63 294	700	238 000		<b>301 994</b>
<b>Total Infrastructure per Category</b>	<b>8 456 749</b>	<b>1 466 757</b>	<b>1 505 993</b>	<b>1 041 148</b>	<b>12 470 647</b>

## Infrastructure spending per department by category

2013/14

R Thousand	New Infrastructure Assets	Existing Infrastructure Assets			Total Infrastructure per Department
		Maintenance and Repair	Upgrading and Additions	Rehabilitation and Refurbishment	
<b>Health and Social Development</b>	1 320 073	971 986	86 079	96 500	<b>2 474 638</b>
<b>Education</b>	634 900	70 179	194 772	517 452	<b>1 417 303</b>
<b>Housing and Local Government</b>	4 153 847	71 000			<b>4 224 847</b>
<b>Roads and Transport</b>	2 545 619	474 266	662 975	71 827	<b>3 754 687</b>
<b>Infrastructure Development</b>	13 991	83 500			<b>97 491</b>
<b>Total Infrastructure per Category</b>	<b>8 668 430</b>	<b>1 670 931</b>	<b>943 826</b>	<b>685 779</b>	<b>11 968 966</b>

## **Isabelo sezimali sase Gauteng sika 2011/12**

Ukwethulwa kohlaka lwaphakathi nonyaka ka 2011/12 lwezindleko kuhambisana nokuqala konyaka wesithathu esikhathini salohulumeni okhona njengamanje futhi kusho iqophelo elibalulekile ekufezeni izibopho zika 2014 zesifundazwe sethu.

Umsebenzi wethu wokuhlanganisa lesisabelo zimali awuzange ube lula uma ucabangela izikhalo zokulethwa kwezidingo ezisezingeni elifanele kanye nezidingongqangi ezibhekene nalesisiFundazwe. Njengoba singena kulonyakazimali, kwenziwe imizamo emikhulu ukuze kulinganiswe kwizidingongqangi zezenhlalo, ezomnotho kanye nezokubusa. Amaqhinga ethu ayinhloko ahloselwe ukuqinisekisa ukuthi izinto zokufeza lezidingo zabelwa kakhulu ukuthuthukisa izinga lemfundo, ezempilo kanye nokwehlisa izinga lokwentuleka kwemisebenzi esiFundazweni.

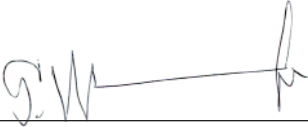
Nakuba kunamasu enziwe ukwabela kakhulu lezizindawo ezisemqoka, kusenenselele yokuthi izimfanelo zokufeza lezidingo azenele ukubhekana nezinsalelo zesiFundazwe. Lokhu kubuye kwenezelwe nawukwanda okukhulu kwabantu lapha eGauteng okumanje nje balinganiselwa ku 11.2 million. Yonke iminyango kulindeleke ukuba yehlise izindleko ezintweni ezingekho mqoka ezihlanganisa nezindleko zokuphathwa kwamahhovisi futhi iqinisekise ukuthi kunemali eningana ukubhekana nezidingo ezibalulekile.

IsiFundazwe sibe nentuthuko ephawulekayo ngokwenyuka kwenani labafundi abaphase ibanga -12 ngonyaka odlule, lenyuke lisuka ku 71.8 per cent laya ku 78.6 per cent ngo 2010. Isamba semali engango R 25.9 billion sifakwe emnyangweni wezemfundo ukuze ilethe imfundo esezingeni elifanele futhi wenabise izinqumo ezethulwe ngonyaka odlule. Ingxenye yesabelo, yabelwe ukuthuthukisa othisha, ukufakwa kohlelo lwe-Maths, iSayensi nezobuchwepheshe, (MST) kanye nohlelo lwe-Global City Region Academy (GCRA) ukuze kusheshiswe ukuthuthukiswa kwamakhono adingekayo ukumelana nezomnotho.

Ngakolunye uhlangothi, imali yezokuthuthukiswa komphakathi kanye nezempilo inyuke yafinyelela ku R25.2 billion kulonyakazimali ozayo. Lokhu kuzosiza ukubhekana nezidingo futhi kuphucule isimiso sezempilo ukuba sisebenze

kahle futhi kuthuthukiswe nemisebenzi yasesibhedlela.

Sithemba ukuthi lencazelo efinqwiwe ngesabelo zimali izothuthukisa ukuqonda kwakho kwesabelo sezimali sesiFundazwe njengoba sethula uhlelo olubhekene nokubonakala kwemiphumela kulonyakazimali ka-2011/12.



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**Mandla Nkomfe**

Ilunga lomkhandlu kwekezezimali



# Imiphumela yesifundazwe?

## **Imfundo Eyisisekelo Esezingeni Eliphezulu**

- Ukwandisa ukufinyelela izinhlelo zika-Grade R ezisezingeni eliphezulu
- Ukwandisa amaphesenti abafundi baka-Grade 3 abasebenza ngamazinga afunekayo eKufundeni naseKubaleni
- Ukwandisa amaphesenti abafundi baka-Grade 6 abasebenza ngamazinga afunekayo oLimini naseZibalweni
- Ukwandisa amaphesenti abafundi baka-Grade 9 abasebenza ngamazinga afunekayo oLimini naseZibalweni
- Ukwandisa amaphesenti abafundi baka-Grade 12 abasebenza ngamazinga afunekayo eZibalweni
- Ukwandisa amaphesenti abafundi baka-Grade 12 abasebenza ngamazinga afunekayo kuSayensi
- Ukwandisa amaphesenti abafundi baka-Grade 12 abathola iSitifiketi SikaMatikuleletsheni

## **Impilo Ende Yabantu Bonke BaseNingizimu Afrika**

- Ukwandisa isikhathi sokuphila esilindelekile
- Ukunciphisa ukufa koMama Nezingane
- Ukulwa nengculaza negciwane layo nokwehlisa umthwalo obangelwa yiSifo Sofuba
- Ukuqinisa Ukuphumelela Kwesimiso Sezempilo ngokugxila Ekuqiniseni kokunakekelwa Kwempilo Okuyisisekelo, ukuxhaswa ngezimali Nokulawula Kokunakekelwa Kwempilo, kanye neZinga Eliphezulu Lempilo kanye Nokukhushulwa Kwezinga Lezikhungo Zezempilo.

### **Ukuphepha Nokuzizwa Bephephile Bonke Abantu Baseingizimu Afrika**

- Ukunciphisa ubugebengu (Trio) obunodlame
- Ukuncishiswa kodlame olubhekiswe kwabesifazane nasezinganeni
- Ukulawulwa Kombono Wobugebengu
- Ukunciphisa Inkohlakalo
- Ukuphumelela nokuhlanganiswa Kwesimiso Sezobulungisa
- Ukunciphisa inani labantu abafa emigwaqeni

### **Imiphakathi Yasemakhaya Ephapheme, Ephatha Abantu Ngokulingana, Esimeme Eneqhaza Ekudleni Okuvikelekile Kwabo Bonke**

- Ukuguqulwa kwezolimo okusimeme okunemboni yezolimo encane nenkulu echumayo
- Ukuthuthukisa ukukwazi ukuthola ukudla okuhlukahlukenene ngentengo ekahle
- Ukuthuthukisa izinsiza zasemakhaya zokusekela ukuphila
- Ukuthuthukisa amathuba emisebenzi nokuphila kwezomnotho
- Ukwenza kube nendawo ekahle yokukhula okusimeme nokuhlanganisa bonke

### **Okuyinhloko Okwenziwa Yi**

- Imisebenzi Ekahle ngokukhula komnotho okuhlanganisa bonke
- Ukusabela Kwesifundazwe Ekuwohlokeni Komnotho
- Uhlelo Lokuthuthukisa Imikhakha Ethile Nezimboni
- Ukuthuthukiswa Kwezingqalasizinda Zomphakathi Nezomnotho
- Ukuthuthukiswa Kwamabhizinisi Okusimeme
- Ukuthuthukiswa Komnotho Okusimeme Nge-Green Agenda
- Ukuthuthukiswa Kwezokuvakasha.

## **Izindawo Zokuhlala Abantu Ezisimeme Nokuphila Kwasekhaya**

### **Okuthuthukisiwe**

- Ukusheshiswa kokunikezwa kwezindlu
- Ukuthola izinsiza eziyisisekelo zasezindlini njengamanzi nokukhucululwa kwendle
- Ukusetshenziswa komhlaba ngendlela ephumelela kangcono
- Imakethe yezindawo ethuthukisiwe

## **Isimiso Sohulumeni Bezindawo Abasabelayo, Abalandisayo Ngabakwenzayo,**

### **Abaphumelelayo Nabenza Kahle**

- Ukuqalisa indlela ehluke ekuxhasweni ngezimali komasipala, ukuhlela nokuSekelwa
- Ukuthuthukisa Ukuthola Izinsiza Eziyisisekelo
- Ukuqaliswa Kohlelo Lomsebenzi Womphakathi
- Izinyathelo ezisekela imiphumela yokuhlaliswa kwabantu
- Ukujulisa ukubusa ngentando yeningi ngendlela elungisiwe yamaKomiti amaWadi
- Ukukwazi ukuqondisa nokuphatha izimali
- Indawo eyodwa yokuhlela

### **Umsebenzi womphakathi okahle, ophumelelayo nothuthukayo**

- Ukuthuthukisa izinga nokukwazi ukufinyelela izinsiza
- Ukulawulwa Nokuthuthukiswa Kwabasebenzi
- Izinqubo, Izinhlelo, Amalungelo Okunquma Nokulandisa Kwamabhizinisi
- Ukubhekana nenkohlakalo ngendlela ephumelelayo

**Ukuba yisakhamuzi esinikezwe amandla, esineqiniso nesingashiywanga  
ngaphandle**

- Ukuhlelwa kwezinsuku eziyizikhumbuzo
- Ukuthola ulwazi mayelana nezinto zikahulumeni
- Ukubhekelelwa kwabesifazane, intsha nabantu abanokukhubazeka
- Ukwakha Isizwe Nokuhlonza Isizwe
- Ukulingana Ngokwezenhlalo
- Ukuhlangana komphakathi
- Ighaza lesezihlali

# Siyitholaphi imali yethu?

## Isabelo sikaZwelonke



Izigidigidi R65.014 (96%)

Ukwabiwa kwamasheya alinganisiwekaZwelonke  
Izigidigidi eziwu R50.428  
Izimali ezinemibandela  
Izigidigidi eziwu R14.586

## Imali eqoqwa ngululumende wesifundazwe sase Gauteng



Izigidigidi eziwu R3.011 (4%)

## Ezinye izinkokhelo Ezigunyazwe umthetho

Izigidi eziwu (R59.924)



**ISIVONKE IMALI ENGENAYO**

Izigidigidi eziwu R67.965

# Imali eyisibonelelo nemibandela

Imali yakho konke okuthinta ingculaza nesandulela sayo Izigidigidi eziwu R1.621
Imali yokuvuselela izibhedlela Izigidi eziwu R802
Imisebenzi esezingeni likazwelonke Izigidigidi eziwu R2.760
Ukuqeqeshwa nokuthuthukiswa kobuchwepheshe bezempilo Izigidi eziwu R691
Imali yemisebenzi yezokuthuthwa komphakathi Izigidigidi eziwu R1.578
Imali yokulungisa isimo sama-Rates Izigidi eziwu R271
Imali yokunakekelwa kwemigwaqo yesiFundazwe Izigidi eziwu R567
Imali yengqalasizinda yezemfundo Izigidi eziwu R461
Imali yokuthuthukiswa kwezokuhlaliswa komphakathi Izigidigidi eziwu R3.805
Uhlelo lukaZwelonke lokuphakela ukudla ezikoleni Izigidi eziwu R510
Imali yomkhakha wezemfundo ephakeme namakolishi okuqeqesha Izigidigidi eziwu R1.012
Enye Imali yezibonelelo Izigidi eziwu R508
<b>INGQIKITHI YESABELO SEZIMALI Izigidigidi eziwu R14.586</b>

# Imithombo yemali yesifundazwe



## Izintela zokugembula nokubheja

Izigidi eziwu R557 (19%)



## Izimali ezikhokhwa yiziguli

Izigidi eziwu R431 (14%)



## IMALI ENGENA

## KWISIFUNDAZWE

Izigidigidi eziwu R3.011



## Amalaysensi ezimoto

Izigidigidi eziwu R1.775 (59%)



## Eminye imithombo

Izigidi eziwu R248 (8%)

# Siyisebenzisa kanjani imali?



**Ezempundo**

Izigidigidi eziwu R25.965 (38%)



**Ezempilo nokuthuthukiswa komphakathi**

Izigidigidi eziwu R25.262 (37%)



**INGQIKITHI YESABELO SEZIMALI**

Izigidigidi eziwu R67.645



**Ohulumeni basekhaya nezezindlu**

Izigidigidi eziwu R4.568 (7%)



**Imigwaqo nezokuthutha**

Izigidigidi eziwu R6.242 (10%)



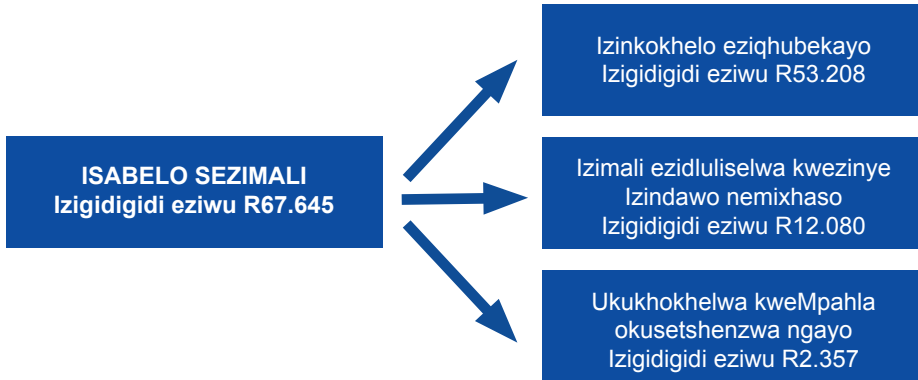
**Okunye**

Izigidigidi eziwu R5.608 (8%)

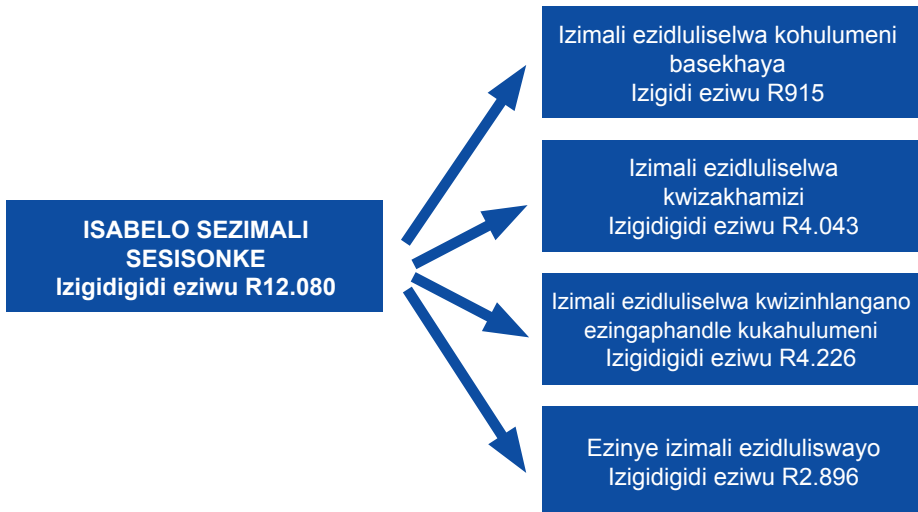


# Siyisebenzisa kanjani imali?

Ukuchazwa ngezingxenye zezomnotho



Ukuhlelwa kwezindleko ngokwahlukahlukana



# Ukusetshenziswa kwezimali kubasebenzi



## Ezefundo

Izigidigidi eziwu R19.118 (53%)



## Ezempilo nokuthuthukiswa komphakathi

Izigidigidi eziwu R13.895 (39%)



## ISABELO SEZIMALI ESISETSHENZISWA KUBASEBENZI

Izigidigidi eziwu R36.009



## Ohulumeni basekhaya nezezindlu

Izigidi eziwu R519 (1%)



## Imigwaqo nezokuthutha

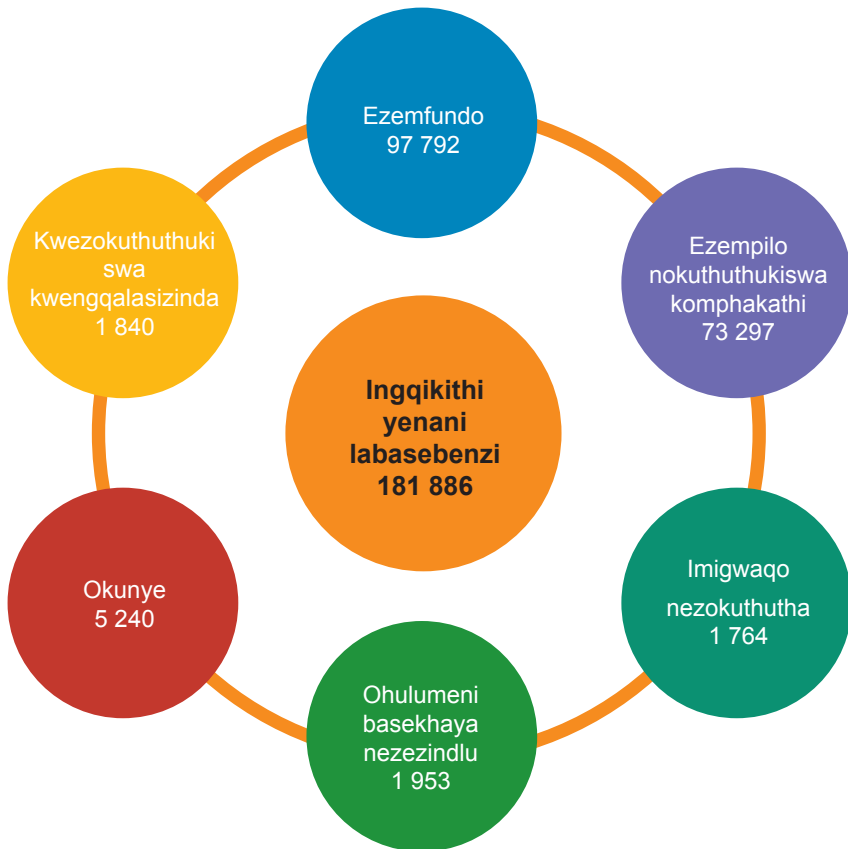
Izigidi eziwu R426 (1%)



## Okunye

Izigidigidi eziwu R2.051 (1%)

# Izibalo zabasebenzi



# Ngokufingqiwe Izimali zokuqhuba umsebenzi ngomnyango ngamunye



## Ezemfundo

Izigidigidi eziwu R1.427 (12%)



## Ezempilo nokuthuthukiswa komphakathi

Izigidigidi eziwu R2.339 (20%)



## INGQIKITHI YESABELO SEZIMALI

Izigidigidi eziwu R11.700



## Ukuthuthukiswa kwengqalasizinda

Izigidi eziwu R239 (2%)



## Imigwaqo nezokuthutha

Izigidigidi eziwu R3.840 (33%)



## Ohulumeni basekhaya nezezindlu

Izigidigidi eziwu R3.855 (33%)

# Izinhlelo Namaprojekthi Ayisipesheli

I-Blue IQ  
Izigidigidi eziwu R197

Uhlelo Lokwenza Intsha  
Iqasheke  
Izigidi eziwu R53

Uhlelo Lwemisebenzi  
Yomphakathi  
Izigidi eziwu R207

I-Gautrain  
Izigidigidi eziwu R2.194

Ingculaza nesandulela  
Izigidigidi eziwu R1.912

Maize Triangle  
Izigidi eziwu R20

I-Gauteng Online  
Izigidi eziwu R425

Uhlelo Lwezindlu  
Lwase-Evaton  
Izigidi eziwu R75

Ukuthuthukiswa  
kosomabhizinisi abancane  
kanye nezokuvakasha  
Izigidi eziwu R98

Iprojekthi yokuvuselela  
i-Alexandra  
Izigidi eziwu R90

Indawo ebekelwe  
eceleni e-Gauteng  
Izigidi eziwu R271

**INGQIKITHI YESABELO SEZIMALI**  
Izigidigidi R5.542

## Kukuphi lapho sichithe khona imali kakhulu?

Umyango	Isabelo sezimali esibuyekeziwe 2010/11 R'000	Imalini esifuna ukuyisebenzisa kulonyaka 2011/12 R'000	Ukwanda ngama %
<b>Ezempundo</b>	22 841 486	25 965 171	14
<b>Ezempilo nokuthuthukiswa komphakathi</b>	22 568 438	25 262 369	12
<b>Ezolimo nokuthuthukiswa kwezindawo zasemakhaya</b>	443 672	489 850	10
<b>Imigwaqo nezokuthutha</b>	7 315 249	6 241 504	(15)
<b>Ezokuphepha komphakathi</b>	374 397	423 747	13
<b>Eminye iminyango</b>	9 420 515	9 262 704	(2)
<b>Inggikithi yemali esetshenziwe: GPG</b>	<b>62 963 757</b>	<b>67 645 345</b>	<b>7</b>

## **Bajete ya gauteng bakeng sa 2011/12**

Go lokeletšwa ga Lenaneo la Ditshenyagalelo tša Nako e Kopana la 2011/12 go sepedišana le mathomo a ngwaga wa boraro wa nako ya bjale ya mmušo gomme go emela selo sa bohlokwa seo se fihleletšwego boikemišetšong bja rena bja go fihlelela dipoelo tša profense ka 2014.

Boikarabelo bja rena bja go beakanya tekanyo ye ya ditšhelete ga se bja ka bja ba bonolo ka baka la go nyakega ga ditirelo tša maemo a godimo gotee le dilo tše di phenkgišanago tše di swanetšego go fihlelelwa profenseng ye. Ge re thoma ngwaga wo wa ditšhelete, go ile gwa dirwa maiteko a kopanetšwego a go leka-lekana boikarabelo bja tša leago, tša ikononi le tša pušo. Tabakgolo yeo re lebišitšego šedi go yona ke go kgonthišetša gore matlotlo a Abelwa mananeo ao a tlogo go tlaletšwa go boleng bjo bo kaonafetšego bja thuto, ditirelo tše di kaonafetšego tša maphelo le go fokotša hlokgalo ya mešomo mo profenseng.

Gaešita le ge matlotlo a ile a Abelwa gabotse dikarolong tše, go sa dutše go e-na le bothata ka gore matlotlo a ga kgone go fihlelela dinyakwa tša profense. Bothata bjo bo boetše bo gakatšwa ke palo e dulago e nyologa ya badudi ba Gauteng, bao ga bjale go lebeletšwego gore ba tla fihla go dimilione tše 11,2. Go sa dutše go lebeletšwe gore dikgoro ka moka di fokotše ditshenyagalelo tša tšona dikarolong tša bohlokwa gotee le ditshenyagalelo tša tšepedišo ya mafapha gaešita le go kgonthišetša gore ditšhelete di re tšwela mohola o mogolo.

Profense e kaonefaditše kudu dipoeleng tša mphato wa marematlou ngwageng o fetilego ka koketšego ya go tloga go 71.8 lekgolong go ya go 78.6 lekgolong ka 2010. Palomoka ya tšhelete e ka bago R25.9 billion e neilwe Kgoro ya Thuto e le gore e fane ka thuto ya boleng bjo bobotse, go katološa le go kopanya maiteko ao a thomilwego ngwageng o fetilego. Karolo ya tšhelete e abetjwe tlabollong ya barutiši, go thongwa ga Lenaneo la Theknolotši ya Thutadipalo le Thutamahlale (MST) gotee le Global City Region Academy (GCRA) e le gore go akgofišae tlabollo ya bokgoni gore bo lekane le dinyakwa tša ikononi.

Ka lehlakoreng le lengwe, tšhelete e dirišwago tlabollong ya tša leago le ditirelong tša maphelo e oketšegile go fihla go R25.2 billion ngwageng o tlogo wa ditšhelete. Se se tla thuša gore go fihlelelwe dinyakwa le gore go kaonafatšwe

tsela yeo tshepedišo ya tša maphelo e lego kagona. Le gona, go beilwe tšhelete ka thoko bakeng sa go matlafatša tlhokomelo ya motheo ya tša maphelo le go tsepamiša ditirelo tša dipetlele.

Re holofela gore kakaretšo ya tekanyo ye ya ditšhelete e tla kaonafatša kwešišo ya lena ya tekanyo ya ditšhelete ya profense ge re diriša leano la go rulaganya dilo tšeo re nyakago go di fihlelela ngwageng wa ditšhelete wa 2011/12.



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**Mandla Nkomfe**

Molekgotla-phethiši: Kgoro ya  
Ditšhelete



# Dipoelo tša Profense ke dife?

## **Thuto ya Motheo ya Boleng bjo bo Phagamego**

- Go thuša bana ba bantši gore ba holwe ke mananeo a boleng bjo bo phagamego a Mphato wa R
- Go oketša diperesente tša baithuti ba Mphato wa 3 bao ba kgonago go fihlelela bokgoni bjo bo nyakegago bja go Tseba go Bala le go Ngwala gotee le go Kopanya Dipalo
- Go oketša diperesente tša baithuti ba Mphato wa 6 bja go fihlelela tsebo e nyakegago ya Maleme le Thutadipalo
- Go oketša diperesente tša baithuti ba Mphato wa 9 bja go fihlelela tsebo e nyakegago ya Maleme le Thutadipalo
- Go oketša diperesente tša baithuti ba Mphato wa Marematlou bja go fihlelela tsebo e nyakegago ya Thutadipalo
- Go oketša diperesente tša baithuti ba Mphato wa Marematlou bja go fihlelela tsebo e nyakegago ya Thutamahlale
- Go oketša diperesente tša baithuti bao ba atlegago Mphatong wa Marematlou Lengwalong le le Phagamego la Bosetšhaba

## **Go Thuša ma-Afrika Borwa ka Moka gore a Phele Nako e Telele a be a Phele**

### **Gabotse**

- Go oketša mengwaga ya bophelo
- Go Fokotša Palo ya bo-Mma bao ba Hwago ba Belega gotee le Bana
- Go Iwantšha HIV le AIDS gaešita le go fokotša boima bja mathata a bakwago ke Bolwetši bja Mafahla
- Go matlafatša Katleto ya Tshepedišo ya tša Maphelo ka go lebiša šedi

tabeng ya go Matlafatša tlhakomelo ya Motheo ya tša Maphelo, go thušwa ga lefapha la tša Maphelo ka ditšhelete gotee le taolo ya lona gaešita le Boleng bja tša Maphelo le go Dumelelwa ga Maakelo.

### **Batho Bohle Afrika Borwa ba Šireletšege ba be ba Ikwe ba Šireletšile**

- Go fokotša bosenyi bjo bo dirwago ka bošoro (Trio)
- Go fokotša bosenyi kgahlanong le basadi le bana
- Crime Perception Management
- Go fokotša bomenetša
- Go šoma gabotse le go lomaganywa ga Tshepedišo ya Kotlo ya disenyi
- Go fokotša dikotsi tša mebileng

### **Go Hlola Mešomo e Tsebalegago ka Kgolo ya Ikonomi e Akaretšago Bohle**

- Mešomo e Tsebalegago e hlolwago ka go diriša ekonomi e akaretšago bohle
- Tsela yeo Profense e Arabelago ka Yona ge Ikonomi e Phuhlame
- Lenaneo la Tlhabollo ya Ikonomi ya Diintaseteri
- Tlhabollo ya Ditlabakelo tša Ikonomi le tša Leago
- Tlhabollo e Swarelelago ya tša Kgwebo
- Tlhabollo e Tšwelago Pele ya tša Ikonomi ka Mananeo a Babalelago Tikologo
- Tlhabollo ya tša Boeti

### **Metse-magae e Thabilego le e Gatelago Pele yeo e Tlaleletšago**

#### **Tšhireletšegong ya Dijo Bakeng sa Bohle**

- Phetogo e tšwelago pele go tša temo ya dipolase tše dinyenyane le tše dikgolo tše di tšwelago pele gabotse

- Go kaonefatša tsela ya gore batho ba kgone go hwetša dijo tše fapanego le tše rekegago
- Go kaonefatša ditirelo tša metse-magaeng le go thekga mekgwa ya go iphediša
- Go kaonefatša dikgoba tša mošomo le mekgwa ya go iphediša
- Go thuša gore go be le boemo bja kgolo e swarelelago le e akaretšago

**Kago ya Dintlo e Tšwelago Pele e go Kaonefatša Boleng bja Bophelo bja ka Lapeng**

- Lenaneo leo le akgofago la kago ya dintlo
- Go kgona go hwetša ditirelo tša motheo meetse le tshepedišo ya ditšhila go tloga mothopong go fihla ka gae
- Go diriša naga ka mo go tletšego
- Go kaonefatša mmaraka wa thekišo ya dintlo

**Tshepedišo ya Mmušo wa Selegae o Akgofago, o Ikarabelagole o Šomago Gabotse**

- Go diriša mokgwa o fapanego wa go thuša bo-mmasepala ka ditšhelete, to rulaganya le go thekga
- Go kaonefatša tsela ya go hwetša ditirelo tša motheo
- Go Diriša Lenaneo la Mošomo wa Setšhaba
- Go gata mogato wa go thekga lenaneo la dipelo tša kago ya dintlo
- Go nweletša demokrasi ka go diriša mohlala wa Komiti ya Wate
- Bokgoni bja go laola le go swara ditšhelete
- Tsela e nnoši ya go kgokaganyo

**Tirelo ya setšhaba yeo e šomago le yeo morero wa yona e lego tlhabollo**

- Go kaonefatša boleng bja ditirelo le go thuša batho go di hwetša
- Taolo ya tša Khiro le Tlhabollo ya yona
- Dithulaganyo tša Kgwego, Ditshepedišo, Tshwanelo ya go dira Dipheto le Boikarabelo
- Go lwantšha bomenetša ka katlego

**Bodudi bjo bo matlafaditšwego le bjo bo se nago leeme**

- Tshepedišo ya matšatši ao a gopolwago
- Go kgona go hwetša tshedimošo ya mmušo
- Go hlokomela baswa, digole le banna le basadi
- Go Aga Setšhaba le Boitsebišo bja Setšhaba
- Teka-tekano go tša Leago

# Refumana tjhelete ya rona ho kae?

**Ditekanyetso/ kabo ya ditjhelete**

**Tjhelete e ke profensi dirago**

**Ho tswa ho mmuso o phahameng**



**Bilione tse R65.014 (96%)**

Dikabo tse lekanang bilione tse R50.428  
Ditjhelete tsa dithuso tse laolwang ke maemo  
Bilione tse R14.586



**Bilione tse R3.011 (4%)**

**Tjhelete etswang**

**Milione tse (R59.924)**



**DIPOKOLETSO**

**Bilione tse R67.965**

# Dikabo tsa tjehelete tse nang le Dipehelo

Kabo ya tjehelete e Akaretsang bakeng sa HIV le AIDS bilione tše R1.621
Kabo ya tjehelete ya tlhabollo ya Dipetlele milione tše R802
Dithuso tsa Mmuso tsa Ditshebeletso tsa Dipalanngwang tsa setjhaba bilione tše R2.760
Thupello le Ntshetsopele ya Diprofeshene tsa Bophelo bo Botle milione tše R691
Tšhelete ya Tshepedišo ya Dinamelwa tša Setšhaba bilione tše R1.578
Sekhwama sa go Theoga ga ditefelo tša Dithoto milione tše R271
Tšhelete ya go Hlabollo ditsela tša Profense le go di Lokiša milione tše R567
Tšhelete ya Tlhabollo ya tša Thuto milione tše R461
Tšhelete ya Tlhabollo ya Dintlo le Batho bilione tše R3.805
Lenaneo la Bosetšhaba la go Fepa Bana Dikolong milione tše R510
Tšhelete ya Thuto ya Tlaleletšo le Tlwaetšo bilione tše R1.012
Dikabo tse ding tsa tjehelete tse nang le diphele kakaretso ya dikabo tša tjehelete tse nang le dipehelo milione tše R508
<b>DITEKANYETSO KA KAKARETSO</b> <b>bilione tše R14.586</b>

# Mehloidi ya ditjhelete tsa Profensi



## Lekgetho la motshaela

milione tše R557 (19%)



## Tjelete tsa bakudi

milione tše R431 (14%)



## TJELETE YA PROFENSI

bilione tše R3.011



## Dilaesense tsa dikoloi

bilione tše R1.775 (59%)



## Tše dingwe

milione tše R248 (8%)

# Resebedisa tjhelete jwang?



**Tsa Thuto**

bilione tše R25.965 (38%)



**Tsabophelo le phidisoano ya tjwelopele  
Sechaba**

bilione tše R25.262 (37%)



**DITEKANYETSO KA KAKARETSO**

bilione tše R67.645



**Tsa Mmuso wa lehae le Matlo**

bilione tše R4.568 (7%)



**Tsa Ditsela le Dipalangwa**

bilione tše R6.242 (10%)



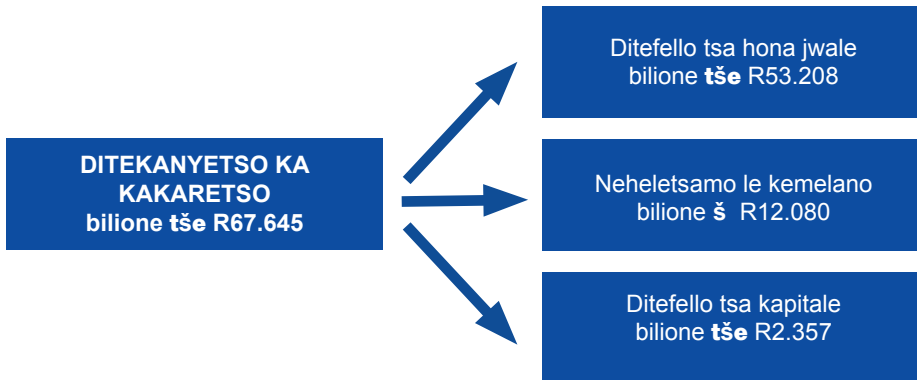
**Tše ding**

bilione tše R5.608 (8%)

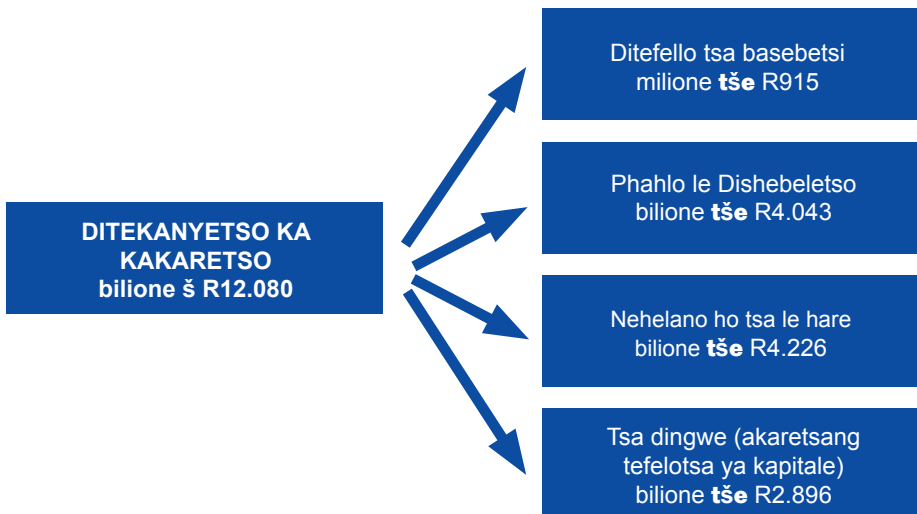


# Re sebedisa tjhelete ya rona jwang?

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



Karolelano ya ditjhelete ho ya ka ditloko tse kgolo



# Ditefello tsa basebeletse



**Tsa Thuto**

bilione tše R19.118 (53%)



**Tsabophelo le phidisoano ya tjwelopele Sechaba**

bilione tše R13.895 (39%)



**DITEKANYETSO KA BASEBELETSI**

bilione tše R36.009



**Tsa Mmuso wa lehae le Matlo**

milione tše R519 (1%)



**Tsa Ditsela le Dipalangwa**

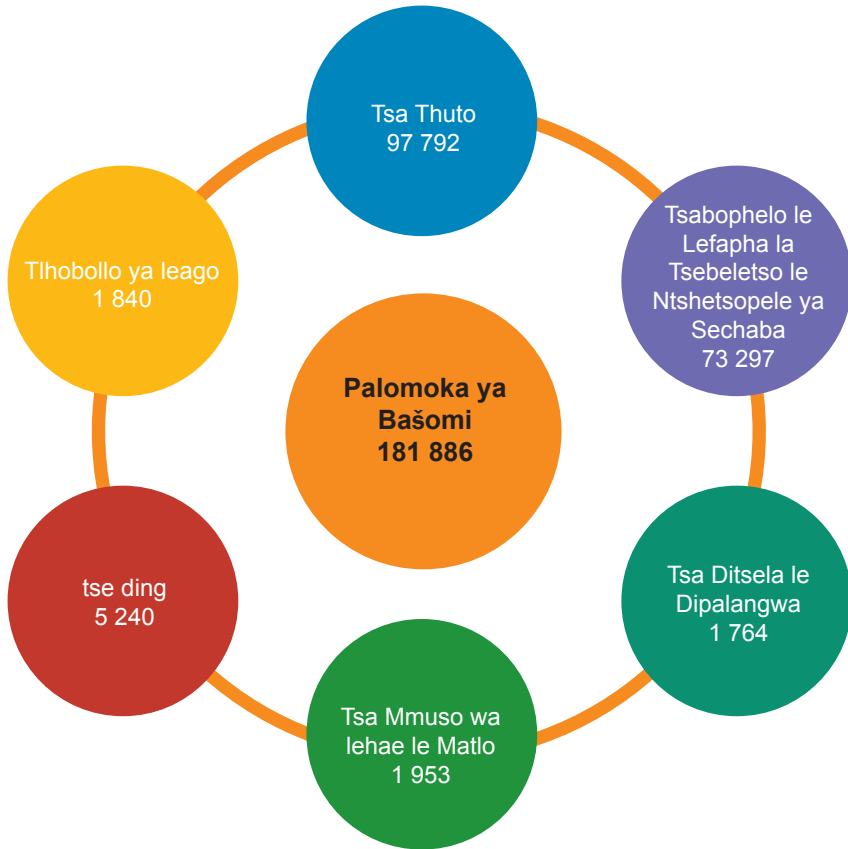
milione tše R426 (1%)



**Tse ding**

bilione tše R2.051 (6%)

# Palo ya Bašomi



# Resebedisa tjhelete jwang?



**Tsa Thuto**

bilione tše R1.427 (12%)



**Tsabophelo le phidisoano ya tjwelopele Sechaba**

bilione tše R2.339 (20%)



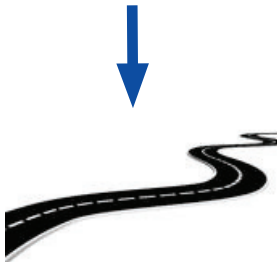
**DITEKANYETSO KA KAKARETSO**

bilione tše R11.700



**Tihabollo ya leago**

milione tše R239 (2%)



**Tsa Ditsela le Dipalangwa**

bilione tše R3.840 (33%)



**Tsa Mmuso wa lehae le Matlo**

bilione tše R3.855 (33%)

# Diprojeke tse kgethehileng



## Nyollo ya tshebediso ya ditjhelete e bile ho kae?

Lefapha	Re berekile jwang ka tjhelete ya selemong se fetileng 2010/11 R'000	Re tlo berekisa jwang tjhelete selemong sena 2011/12 R'000	nyologoka %
<b>Tsa Thuto</b>	22 841 486	25 965 171	14
<b>Tsabophelo le Lefapha la Tshebeletso le Ntshetsopele ya Sechaba</b>	22 568 438	25 262 369	12
<b>Tlhabollo ya tsa Temo Le Metse-Magae</b>	443 672	489 850	10
<b>Tsa Ditsela le Dipalangwa</b>	7 315 249	6 241 504	(15)
<b>Tshireletso ya setjhaba</b>	374 397	423 747	13
<b>A mangwe mafapa</b>	9 420 515	9 262 704	(2)
<b>Kakaretso</b>	<b>62 963 757</b>	<b>67 645 345</b>	<b>7</b>

# Gautengbegroting 2011/12

Die tertafellegging van 2011/12 se mediumtermyn-bestedingsraamwerk is in ooreenstemming met die derde jaar van die huidige termyn van die regering en is 'n belangrike mylpaal in ons strewe om ons provinsiale uitkomst in 2014 te behaal.

Ons taak by die opstel van hierdie begroting was nie maklik nie, veral in die lig van die vraag na dienslewering van gehalte en die feit dat daar so baie prioriteite in ons provinsie is. Met die oog op die komende finansiële jaar het ons daadwerklik gepoog om 'n balans te vind tussen maatskaplike, ekonomiese en bestuursprioriteite. Ons belangrikste strategiese fokusgebiede is om te verseker dat hulpbronne beskikbaar gestel word ter bevordering van beter gehalte onderwys, beter gesondheidsdienste en minder werkloosheid in die provinsie.

Hoewel hulpbronne strategies aan hierdie gebiede toegewys is, bly dit 'n uitdaging omdat die hulpbronne onvoldoende is om heeltemal aan die provinsie se uitdagings te voldoen. Dit word ook vererger deur die steeds stygende Gautengse bevolking wat nou na beraming 11,2 miljoen beloop. Daar word steeds van alle departemente verwag om besteding te beperk op administratiewe en op niekerngebiede en te verseker dat die maksimum voordeel uit die hulpbronne gehaal word.

Die provinsie se matriekuitslae het die afgelope jaar merkwaardig verbeter van 71,8% in 2009 tot 78,6% in 2010. 'n Bedrag van R25,9 miljard is aan die Departement van Onderwys toegewys om onderrig van gehalte te lewer en die projekte wat in die vorige jaar begin is, uit te brei en te vestig. 'n Deel van die begroting word toegewys aan leerkragontwikkeling, die uitvoering van die Strategie oor Wiskunde, Wetenskap en Tegnologie (WWT) en die Gautengse stadstreek-akademie (GCRA), om te verseker dat vaardighede ontwikkel word wat by die ekonomie pas.

Besteding aan maatskaplike ontwikkeling en gesondheidsdienste styg tot 'n massiewe R25,2 miljard in die komende finansiële jaar. Dit sal help om aan behoeftes te voldoen en die doeltreffendheid van die gesondheidstelsel te

verbeter. Befondsing is ook opsy gesit om die primêregesondheidsorgstelsel te verbeter en hospitaaldienste te stabiliseer.

Ons vertrou dat hierdie begrotingsopsomming u begrip van die provinsiale begroting sal verbeter met betrekking tot die uitkomstebenadering van die 2011/12 finansiële jaar.

A handwritten signature in black ink, appearing to be 'M. Nkomfe', written over a horizontal line.

**Mr. Mandla Nkomfe**  
LUR: Finansies



# Provinsiale uitkomst en uitsette

## **Gehalte basiese onderwys**

- Groter toegang tot graad R-programme van gehalte
- Toename in persentasie leerders in graad 3 wat op die vereiste vlak van geletterdheid en gesyferdheid presteer
- Toename in persentasie leerders in graad 6 wat op die vereiste taal en wiskundevlak presteer
- Toename in persentasie leerders in graad 9 wat op die vereiste taal en wiskundevlak presteer
- Toename in persentasie leerders in graad 12 wat op die vereiste wiskundevlak presteer
- Toename in persentasie leerders in graad 12 wat op die vereiste wetenskapvlak presteer
- Toename in slaagsyfer van leerders in graad 12 wat die Nasionale Senior Sertifikaat-eksamen skryf

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

- Hoër lewensverwagting
- Laer moeder- en kindersterftes
- Bestryding van MIV/vigs, en die verligting van die las van tuberkulose
- Doeltreffender gesondheidstelsel deur te fokus op die vernuwing van primêre gesondheidsorg, gesondheidsorg- finansiering en -bestuur en die gehalte van gesondheid, asook die akkreditasie van gesondheidsinstellings.

## **Dat alle mense in Suid-Afrika veilig is en veilig voel**

- Afname in geweldsmisdaad (triomisdaad)
- Afname in misdaad teen vroue en kinders • Misdaadpersepsiebestuur

- Afname in korrupsie
- Doeltreffendheid en integrasie van die strafregstelsel
- Afname in padsterftes

#### **Ordentlike werk deur inklusiewe, ekonomiese groei**

- Ordentlike werk deur inklusiewe, ekonomiese groei
- Provinsiale respons op resessie
- Sektorale en industriële ekonomiese ontwikkelingsprogram
- Sosio-ekonomiese infrastruktuur- ontwikkeling
- Volhoubare ondernemingsontwikkeling
- Volhoubare ekonomiese ontwikkeling deur die Groen Agenda
- Toerisme-ontwikkeling

#### **Lewendige, gelyke, volhoubare landelike gemeenskappe wat bydra tot voedselsekerheid vir almal**

- Volhoubare grondhervorming met 'n florerende klein en mikrolandbousektor
- Verbetering van toegang tot 'n bekostigbare voedselverskeidenheid
- Verbetering van landelike dienste om mense se voortbestaan te steun
- Verbetering van werkseleenthede en ekonomiese voortbestaan
- Bevordering van institusionele omgewing vir volhoubare, inklusiewe groei

#### **Volhoubare menslike nedersettings en 'n hoër gehalte van lewe vir die huishouding**

- Versnelde lewering van behuisingsgeleenthede
- Pyleidingtoegang vir water- en sanitasiedienste van bron of werke tot huis

- Doeltreffender benutting van grond
- Verbeterde eiendomsmark

**Responsiewe, verantwoordbare, doeltreffende en doelmatige plaaslike regeringstelsel**

- Implementering van 'n gedifferensieerde benadering tot munisipale finansiering, beplanning en steun
- Verbetering van toegang tot basiese dienste
- Inwerkingstelling van die gemeenskapswerkeprogram
- Optrede wat die menslikenedersetting- uitkomste steun
- Verbreding van demokrasie deur 'n afgeronde wykskomiteemodel
- Administratiewe en finansiële vermoë
- Een koördinasiepunt

**'n Doeltreffende, doelmatige en ontwikkelingsgerigte**

**Staatsdiens**

- Beter gehalte van en toegang tot dienslewering
- Mensehulpbronbestuur en -ontwikkeling
- Sakeprosesse en -stelsels, besluitnemingsregte en verantwoordbaarheid
- Doeltreffende bekamping van korrupsie

**'n Bemagtigde, gelyke en inklusieweburgerskap**

- Koördinerende van herdenkingsdae
- Toegang tot regeringsinligting
- Plasing van geslag, jeug en gestremde in hoofstroom van gebeure
- Maatskaplike gelykheid
- Burgerdeelname
- Sosiale kohesie

# Uit watter bronne word fondse verkry?

## Nasionale toewysing



**Totaal: R65.014 (96%)**

Billikheidsaandeel R50.428 miljard

Voorwaardelike toekennings R14.586 miljard

## Provinsiale Inkomste



**R3.011 miljard (4%)**

**Regstreekse kostes**

**(R59.924 miljoen)**



**TOTAAL BRUTO INKOMSTE**

**R67.965 miljard**

# Voorwaardelike Toekennings

Omvattende MIV/vigs-toekennings R1.621 miljard
Hospitaalvernuwingstoekenning R802 miljoen
Nasionale tersiêre dienste R2.760 billion
Gesondheidsberoepsopleiding en -ontwikkeling R691 miljoen
Openbarevervoerbedryfstoekenning R1.578 miljard
Afwenteling van eiendomstarieffondse R271 miljoen
Toekenning vir onderhoud van provinsiale paaie R567 miljoen
Onderwysinfrastruktuurtoekenning R461 miljoen
Geïntegreerde behuising en menslike nedersettings R3.805 miljard
Nasionale skoolvoedingsprogram R510 miljoen
Toekenning vir sektor: kolleges vir verdere onderwys en opleiding R1.012 miljard
Ander toekennings R508 miljoen
<b>TOTALE VOORWAARDELIKE TOEKENNINGSBEGROTING R14.586 miljard</b>

# Eie inkomstebronne



**Belasting op dobbelary en weddenskappe**

R557 miljoen (19%)



**Pasiëntgelde**

R431 miljoen (14%)



**EIE INKOMSTEBRONNE**

R3.011 miljard



**Voertuiglisensies**

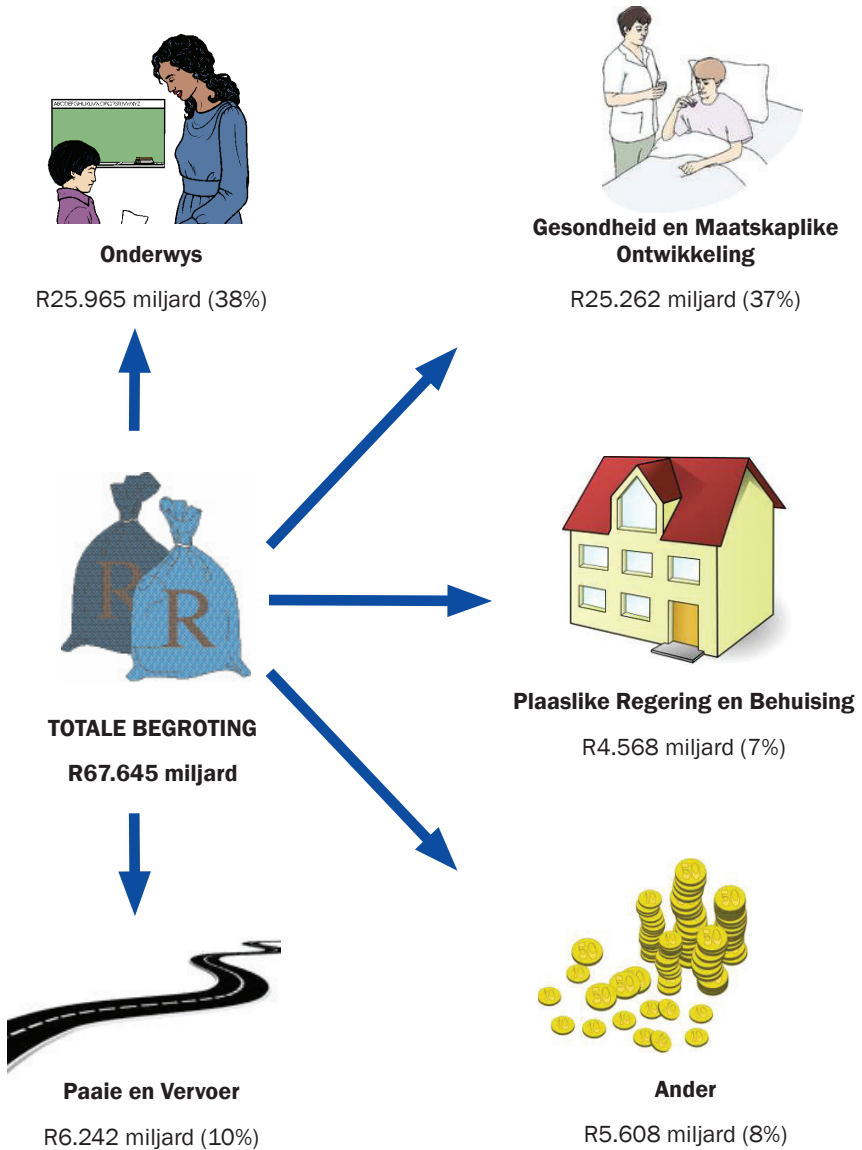
R1.775 miljard (59%)



**Ander bronne**

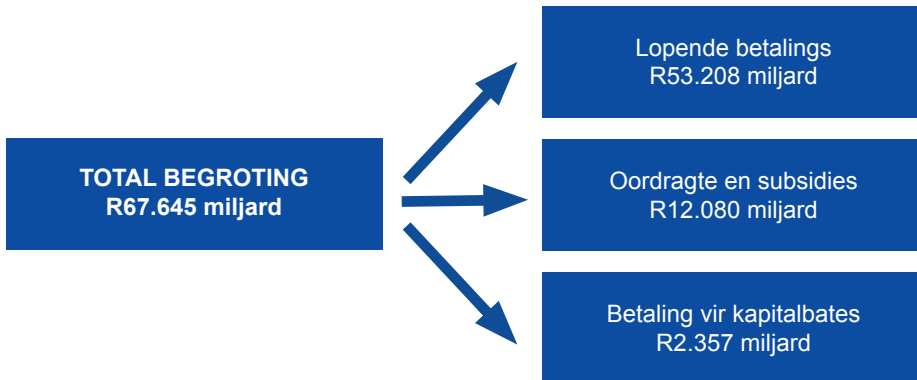
R248 miljoen (8%)

# Hoe bestee ons die geld?

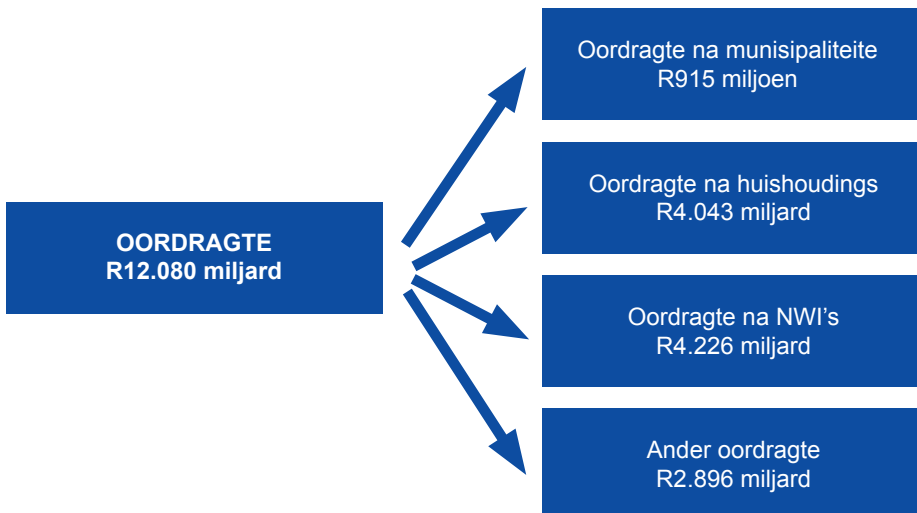


# Hoe bestee ons die geld?

Uiteensetting volgens ekonomiese klassifikasie

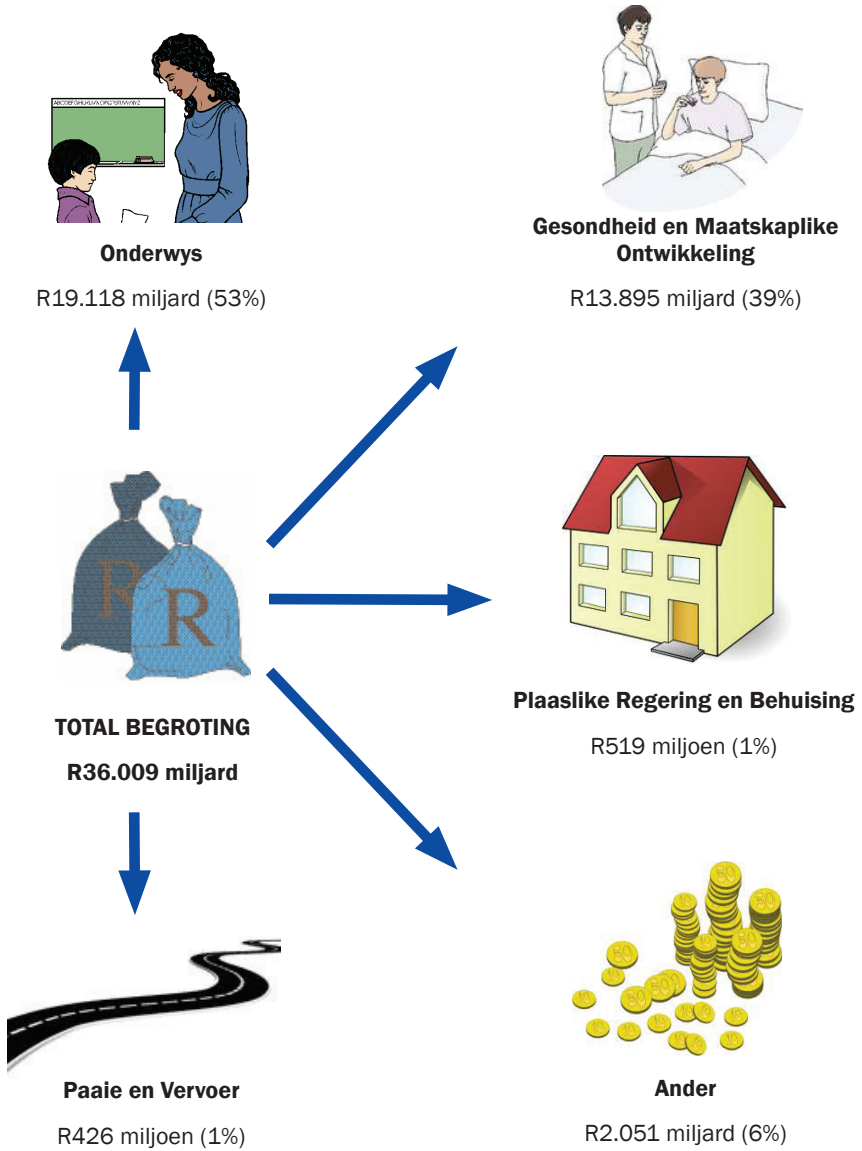


Besonderhede van oordragte

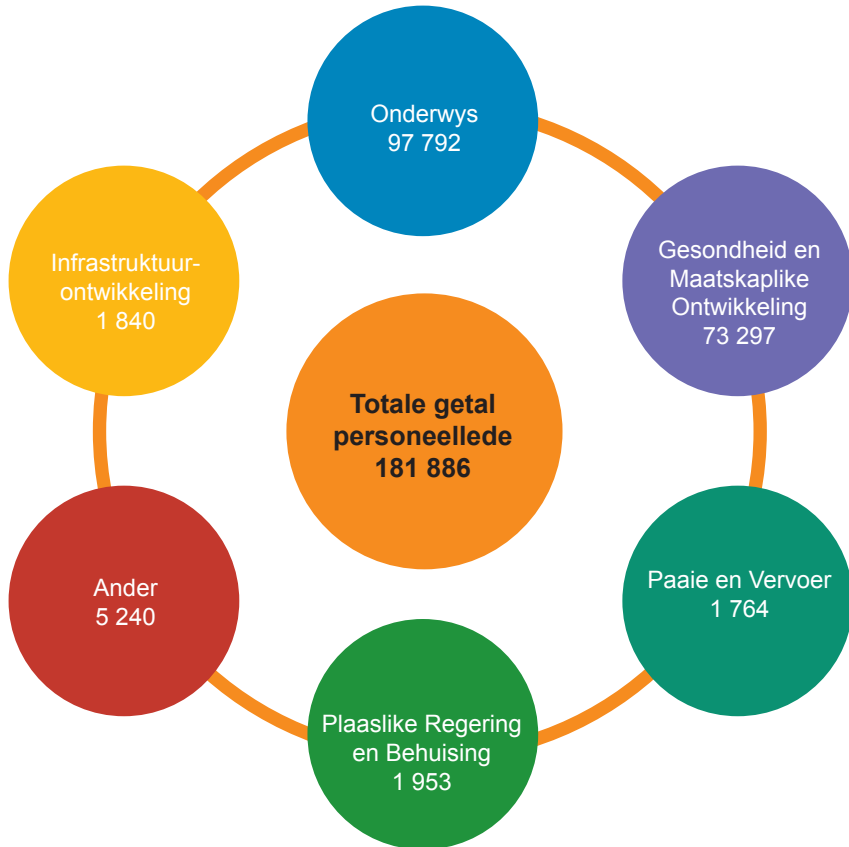




# Personeelbesteeding



# Personeelgetalle



# Opsomming van infrastruktuurprogramme per departement



## Onderwys

R1.427 miljard (12%)



## Gesondheid en Maatskaplike Ontwikkeling

R2.339 miljard (20%)



## TOTALE BEGROTING

R11.700 miljard



## Infrastruktuurontwikkeling

R239 miljoen (2%)



## Paaie en Vervoer

R3.840 miljard (33%)



## Plaaslike Regering en Behuising

R3.855 miljard (33%)

# Spesiale projekte en programme

Blue IQ R197 miljoen	Jeugindiensneming- sprogram R53 miljoen	Gemeenskaps- werkeprogram R207 miljoen
Gautrein R2.194 miljard	MIV/vigs R1.912 miljard	Maize Triangle R20 million
Gauteng Online R425 miljoen	Evaton-behuisingspro- gram R75 miljoen	KMMO-ontwikkeling en toerisme R98 miljoen
Alexandra- hervuwingprojek R90 miljoen	GPG-gebied R271 miljoen	
<b>TOTALE BEGROTING</b> R5.542 miljard		

# Waar het ons besteding verhoog?

<b>Departement</b>	<b>Aansuiwerings- begroting 2010/11</b>	<b>Hoeveel ons be- plan om vanjaar te bestee 2011/12</b>	<b>Toename in %</b>
	<b>R'000</b>	<b>R'000</b>	
<b>Onderwys</b>	22 841 486	25 965 171	14
<b>Gesondheid en Maatskaplike Ontwikkeling</b>	22 568 438	25 262 369	12
<b>Landbou en Landelike Ontwikkeling</b>	443 672	489 850	10
<b>Paaie en Vervoer</b>	7 315 249	6 241 504	(15)
<b>Gemeenskapsveil- igheid</b>	374 397	423 747	13
<b>Ander Departemente</b>	9 420 515	9 262 704	(2)
<b>Totale Besteeding: GPR</b>	<b>62 963 757</b>	<b>67 645 345</b>	<b>7</b>



# Access to Information

**Fraud and Corruption toll free Number**

0800 701 701

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**Visit our website at**

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

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

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