



Budget Booklet 2013/14



Table of Contents

Gauteng Budget 2013/14 - Foreword.....	4
Provincial Priorities per Outcome.....	5
Sources of our Budget.....	10
Conditional Grants.....	11
Shares of provincial own revenue sources.....	12
Provincial Spending.....	13
• Function	
• Economic Classification	
• Details of Transfers	
Personnel Spending.....	15
Infrastructure spending per Department.....	16
Key Projects and Initiatives.....	17
Where have we increased our spending?.....	18
Access to information.....	68



Mandla Nkomfe

Gauteng MEC for Finance

Gauteng LUK van Finansies

Molekgotlaphethiši wa Kgoro ya Ditšhelete ka Gauteng

Ungqongqoshe Wezezimali EGauteng



Gauteng Budget 2013/14 – Foreword

As the 2009-2014 political term draws towards a close, we enter this last financial year with great enthusiasm and with increased willingness to achieve our set objectives. We look back with a sense of pride as we reflect on the years that have passed, acknowledging that in any given environment there are successes and challenges. However, difficulties present us with an opportunity to implement remedial plans and to lay the foundation for the next term of governance.

We are mindful of the challenges confronting the health sector and are confident that the turnaround strategy will yield the desired results. Notwithstanding this, the province continues to record notable successes in delivering quality services to its citizens. These include the significant improvement in the matric pass rate to 83.9%, the establishment of ward-based primary health care outreach teams, implementation of the rural development strategy and provision of meals to more than 1 million learners in an effort to alleviate hunger and poverty.

This budget focuses on the 2013/14 priorities that have been agreed upon by the province's Executive Council. Additional funding is allocated to various departments to strengthen implementation of programmes and projects as we strive to keep pace with the growth in population and pursue our socio-economic development objectives. Specific funding has been set aside for the improvement of primary health care, learner and teacher support material, scholar transport, non-negotiable items in the health sector as well as inner-city renewal. Furthermore, we have directed spending cuts from non-core areas to core areas that are linked to outcomes and service delivery.

We trust that this easy-to-use budget summary will enhance your understanding of the provincial budget. For more detail, please refer to the Estimates of Provincial Revenue and Expenditure and the Estimates of Capital Expenditure.

Mr. Mandla Nkomfe
MEC: FINANCE





Provincial Priorities per Outcome

The Gauteng Provincial Government has identified the 8 provincial outcomes and the provincial priorities are as listed below to give effect to government's development goals.

Quality Basic Education

- Quality of teaching and learning
 - o Monitoring of textbook and workbook distribution & utilization
 - o Improved learner performance
 - Sustain matric performance, improved systems on Gr 3, 6 & 9 results, interventions to address weaknesses identified through ANA
- Education support
 - o School social workers, labour relations, safety, nutrition etc.
- Infrastructure
 - o Better planning, delivery & maintenance
- School to work pipeline (part of Youth Employment Strategy)
 - o Fast-track and expand skills development implementation to improve labour market access esp. youth
- Early Childhood Development

A long and healthy life for all South Africans

- Life expectancy: Accelerate interventions to address maternal, neonatal and child health and mortality
- Collaboration in addressing social determinants of health, incl. nutrition etc.
- Focus on primary health care implementation, including health posts and teams at ward level
- Intensify implementation of HIV & Aids & TB programs
- Health system effectiveness, esp Health Turnaround Strategy incl. HR deployment, MSD, EDL, SCM, financial management, accruals infrastructure etc.
- Implement quality improvement plans based on facility audits per district.



Provincial Priorities per Outcome

All people in South Africa are and feel safe

- Strengthen support to improve conviction rates
 - o Strengthen oversight on law enforcement agencies and CJS coordination including:
 - Forensics and investigative capacity
 - In general and specifically VAWAC
 - Capacity of Family Violence, Child Protection & Sexual Offences Unit
 - Dockets, case management etc.
- Stronger VAWAC focus incl. family justice support, forensic social workers etc.
- Interventions arising from docket analysis
- Community-based organization and mobilization around community safety including:
 - o sector policing
 - o anti-substance abuse measures
 - o VAWAC
- Safety in rural areas including the role of community patrollers in rural areas

Decent employment through inclusive growth

- Bolster inclusive growth and buffer communities against economic downturn:
 - o Expanded & more effective public employment programmes, especially EPWP & CWP; increase labour intensity where relevant
 - o Youth Employment Strategy implementation
 - o Local content & preferential procurement
- Accelerate economic infrastructure delivery esp transport and flagship projects
- Implement key sector strategy projects
 - o Tourism, ICT, green economy etc.
 - o Promotion of local economic development &
 - o Support for SMMEs & cooperatives
- Trade, investment & export promotion
 - o Gauteng Investment Centre, exports incl. other African countries





Provincial Priorities per Outcome

**Vibrant,
equitable and
sustainable
rural
communities
contributing
towards food
security for all**

- Maximize agriculture-agri-business growth & jobs
 - o Maize Triangle, AGRI-coops, support for commercial & small holder farmers & agro-processing, export readiness, access to markets, extension & financial support to small farmers, WR College training, high-potential agricultural land
 - o Expand & reform food security interventions, including food gardens, food banks etc.
- Rural development
 - o Further attention to infrastructure development and expansion of services
- Environmental management
 - o Improved water resource management
 - o Accelerate interventions on initiatives related to AMD
 - o Reduction of atmospheric pollutants/carbon emissions

**Sustainable
human
settlements
and improved
quality of
household life**

- Prioritization in context of budgetary constraints
- Accelerate key projects in partnership with private sector:
 - o Winterveldt, Alexander, Bekkersdal & Evaton
 - o Mixed Housing Developments
 - o Vereeniging, Germiston & Krugersdorp revitalization in planning & pre-planning
 - o Tembisa Urban Renewal
 - o Inclusionary Housing Bill and FLISP implementation
- Upgrading of identified/ targeted informal settlements
 - o Including focus on those where work is already underway

**A responsive,
accountable,
efficient and
effective local
government
system**

- Prioritize basic services rollout & infrastructure
 - o Province-wide bulk services plan
 - o Upgrading of Waste Water Treatment Works & Sedibeng Regional Sanitation Scheme
 - o Effective maintenance
 - o Plan to achieve province-wide standards incl. basic services, grass-cutting, potholes, streetlights, refuse collection etc.
- Targeted municipal support & oversight in line with priorities, incl. OPCA



Provincial Priorities per Outcome

A responsive, accountable, efficient and effective local government system



- Strengthening local democracy and govt-citizen interface through Ward Committees & local service improvement plans
- Integrated municipal performance assessment mechanism to be finalized
- Single tier municipalities in West Rand & Sedibeng

An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship



- Financial management & HRM
 - Enforcement of preferential procurement targets
 - Unqualified and clean audits
 - 30-day payments
 - Improved revenue collection
 - Filling of vacancies and stabilisation
 - Minimum competency requirements in SCM etc.
- Development planning
 - Finalisation of long-term vision – G2055
- PME
 - MPAT, FSDM, OBA, evaluations, systems incl. IMS etc.
 - Strengthen dept. & municipal monitoring for early warning systems
 - Service delivery quality and access
 - Public Hotline & FSDM responsiveness
 - Integrated service delivery model
- Communications (cross-cutting)
 - Build public confidence in government through sustained awareness on govt progress and good work, programmes to address challenges
 - Improved responsiveness
 - Sustained engagement with stakeholders
- Commemoration of National Days
- Promotion, preservation and protection of heritage including
 - Completion of Women's, Youth, OR Tambo and other targeted monuments (Nelson Mandela Centre of Memory)
- Programme of public participation linked to building public confidence in govt and improved access to information (cross cutting communications)





Provincial Priorities per Outcome

An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship cont.



- Social cohesion programme incl.
 - o Promotion of effective cultural events, reversing xenophobia etc.
 - o Effective sport and cultural events
 - o Migration desks
- POA on veterans
- Communications
- Project and contract management
- Dealing with procurement challenges



Sources of Our Budget

National Treasury



Total Transfers from National
R76.870 billion (95%)

Equitable Share R61.375 billion
Conditional Grants R15.495 billion

Gauteng Provincial Government



Provincial Own Revenue
R3.972 billion (5%)

Direct Charges
(R64.500 million)

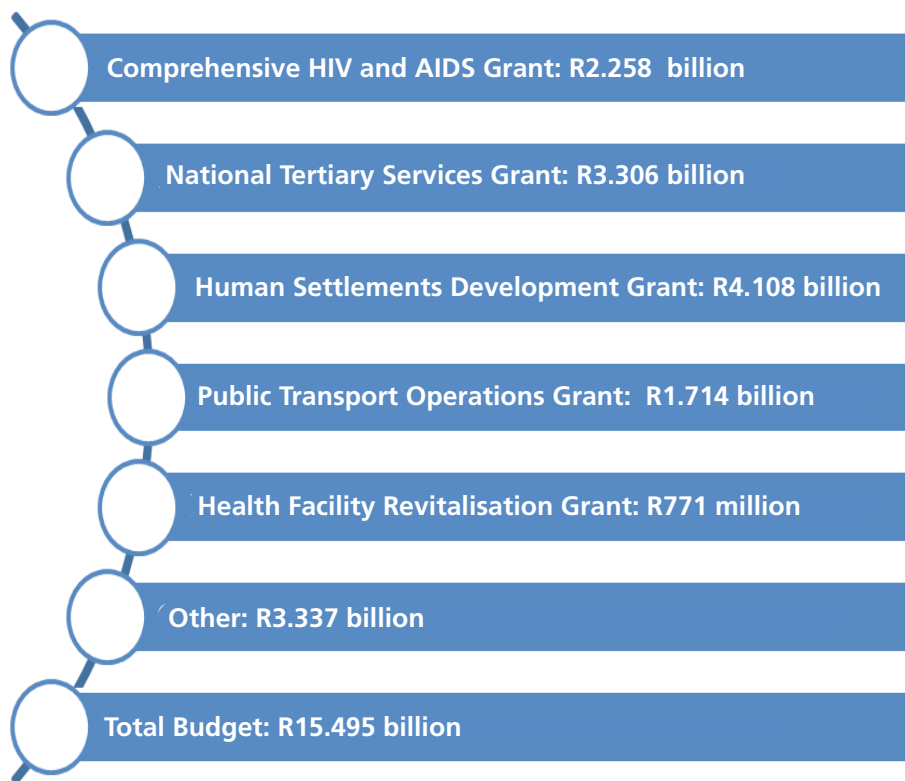
State Debt
(R1.615 billion)



TOTAL BUDGET
R79.162 billion



Conditional Grants





Shares of Provincial Own Revenue



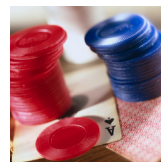
Hospital Patient Fees

R561 million (14%)



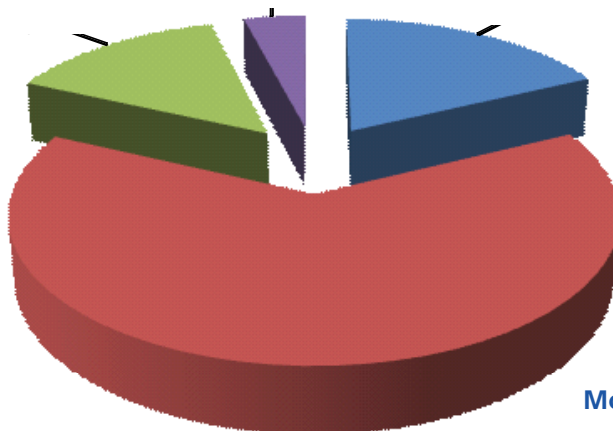
Other Revenue

R160 million (4%)



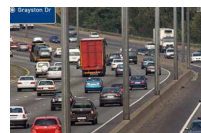
Gambling and Betting Taxes

R709 million (18%)



Motor Vehicle Licences

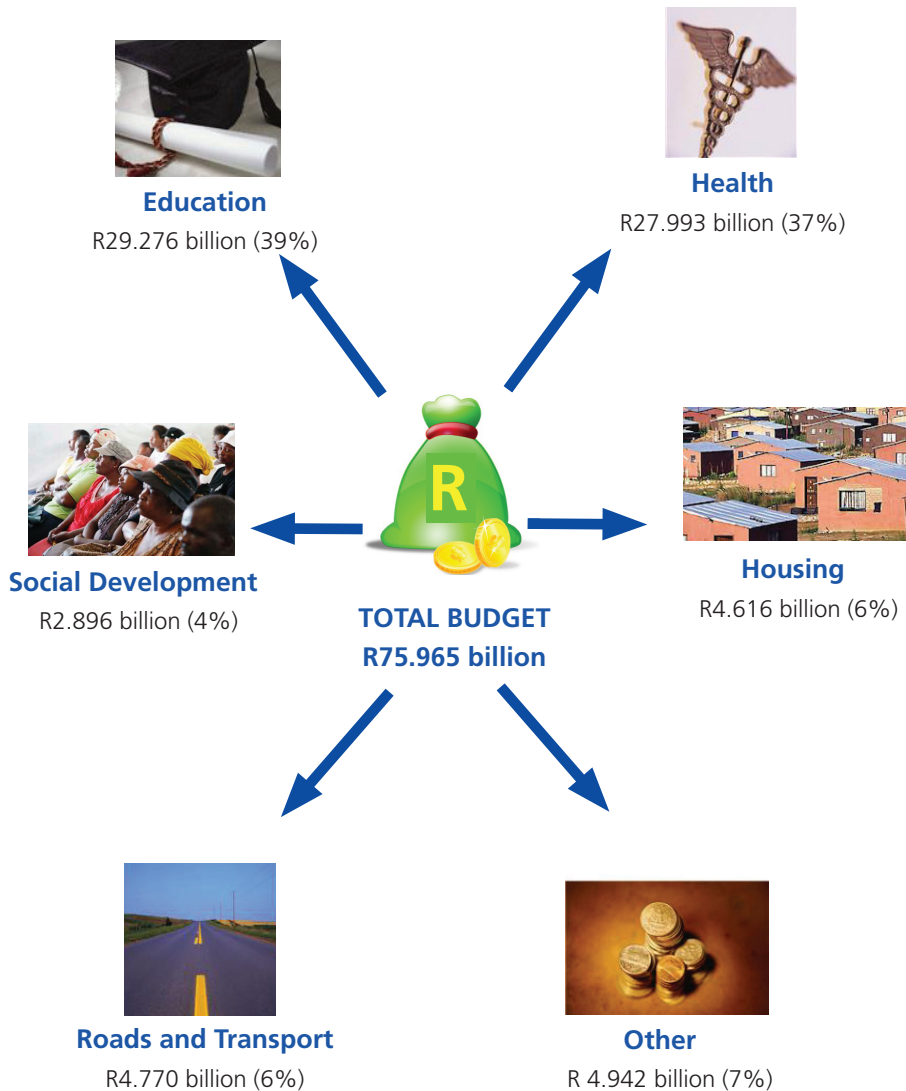
R2.543 billion (64%)





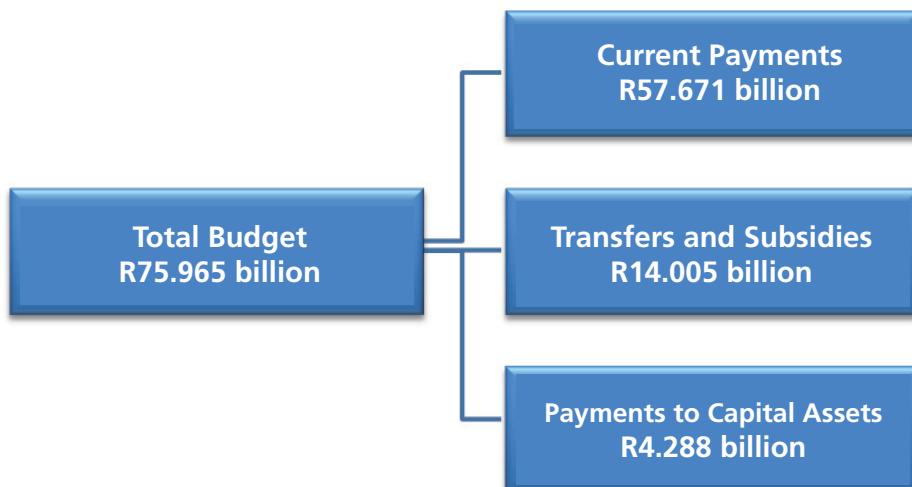
Provincial Spending

Breakdown by Function

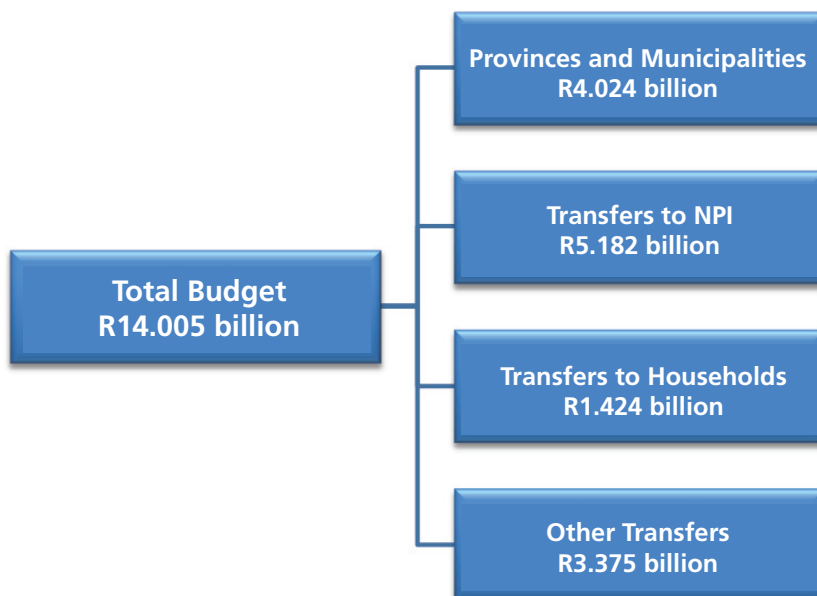




Breakdown by Economic Classification



Breakdown by Transfers and Subsidies

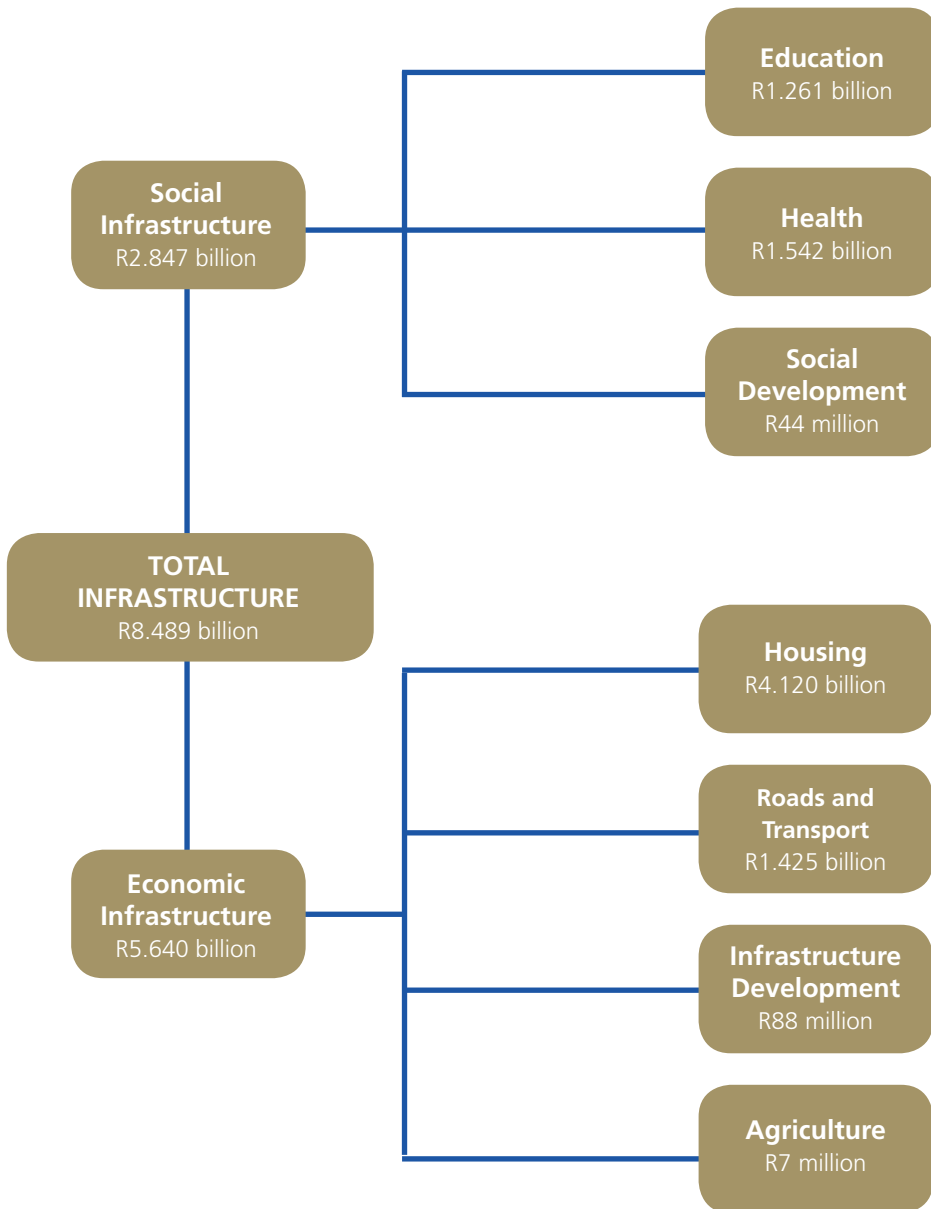


Personnel Spending





Infrastructure Spending per Department





Key Projects and Initiatives

- School Nutrition: R585 million
- Scholar Transport: R277 million
- Youth Employment: R72 million
- SMME development and Tourism: R155.8 million
- Magaliesburg and Fochville Boarding Schools: R50 million
- Violence against Women and Children: R80 million
- Nelson Mandela Centre of Memory: R10 million
- Women's Monument: R50 million
- Maize Belt: R31 million
- Provision of rural roads: R37 million
- HIV and AIDS: R3.1 billion
- Tuberculosis: R1.4 billion
- Inner City Development: R12 million
- Bob Van Reenen Stadium: R10 million



Where Have We Increased Our Spending?

DEPARTMENT	ADJUSTMENT APPROPRIATION 2012/13	MAIN APPROPRIATION 2013/14	% CHANGE 2012/13 - 2013/14
Education	27,854,654	29,275,841	5,1%
Health	27,191,294	27,992,680	2,9%
Social Development	2,543,918	2,896,320	13,9%
Housing	4,475,881	4,616,498	3,1%
Roads and Transport	5,734,925	4,769,964	-16,8%
Infrastructure Development	1,410,637	1,472,513	4,4%
Other	4,858,046	4,941,836	1,7%
Total provincial payments and estimates	74,062,570	75,964,652	2,6%
Social	57,589,866	60,164,841	4,5%
Non Social	16,472,704	15,799,811	4,1%
Total Appropriation	74,062,570	75,964,652	2,6%





Where Have We Increased Our Spending?

PROVINCIAL ALLOCATIONS OVER MTEF

DEPARTMENT	2013/14	2014/15	2015/16
Education	29,275,841	32,111,594	35,569,732
Health	27,992,680	30,836,405	33,531,298
Social Development	2,896,320	3,493,069	3,947,558
Housing	4,616,498	2,683,594	2,701,276
Roads and Transport	4,769,964	5,751,182	6,299,076
Infrastructure Development	1,472,513	1,634,870	1,722,663
Other	4,941,836	5,306,152	5,621,720
Total provincial payments and estimates	75,964,652	81,816,866	89,393,323
Social	60,164,841	66,441,068	73,048,588
Non Social	15,799,811	15,375,798	16,344,735
Total Appropriation	75,964,652	81,816,866	89,393,323



Gauteng Begroting 2013/14

Terwyl die huidige 2009 - 2014 politieke termyn sy einde nader, betree ons hierdie laaste finansiële jaar met groot entoesiasme en toenemende ywer om ons daargestelde doelwitte te bereik. Ons kyk met trots terug na die jare wat verby is en besef dat daar in enige gegewe omgewing suksesse en uitdagings is. Die huidige uitdagings gee ons die geleentheid om planne ter verbetering te implementeer en om die grondslag te lê vir die volgende termyn van die regering.

Ons is bewus van die oorweldigende uitdagings in die gesondheidsektor maar ons is verseker dat die implementering van ons omkeerstrategie die gewenste resultate sal lewer. Desnieteenstaande gaan die provinsie voort met waarneembare sukses met die lewering van gehaltesdienste aan die inwoners van Gauteng. Sommige van hierdie suksesse sluit in die fenomenale matriekslaagsyfer van 83.9%, die vestiging van afdelinggebaseerde primêre gesondheidsdiens (PHC)-uitreikspanne, die implementering van die plattelandse ontwikkelingstrategie en die voorsiening van voedsame etes aan meer as 1 miljoen leerders in 'n poging tot armoede-verligting.

Hierdie begroting fokus op die 2013/14-prioriteite soos ooreengekom deur die Uitvoerende Raad. Die addisionele befondsing word toegeken aan die verskillende departemente vir versterkte implementering van programme en projekte terwyl ons daarna streef om by te bly met die toename in die bevolking en daarna streef om ons sosio-ekonomiese ontwikkelingsdoelwitte te bereik. Gespesifiseerde befondsing is opsy gesit vir die verbetering van primêre gesondheidsorg, leerder-leerkrag-ondersteuningsmateriaal, skoliervoer, nie-onderhandelbare items in die gesondheidsorg sowel as middestadvernuwing. Voorts het ons besparings op nie-kerngebiede gekanaliseer na kern-areas wat gekoppel is aan uitkomste en dienslewering.

Ons vertrou dat hierdie gebruikersvriendelike begroting opsomming u begrip van die provinsie se begroting sal verbeter. Vir meer volledige inligting raadpleeg gerus die provinsie se beramings van kapitaalbesteding.

Mnr Mandla Nkomfe
LUK: FINANSIES





Belangrikste Provinsiale Prioriteite per Uitkoms

Die Gauteng Provinsiale Regering het 8 provinsiale uitkomstes geïdentifiseer en dié belangrikste of sleuteluitsette soos hieronder gelys, moet help om die regering se ontwikkelingsdoelwitte te bereik.

Gehalte basiese onderwys

- Gehalte van onderrig en leer
 - o Monitering van teksboek- werkboekverspreiding en -aanwending
 - o Verbeterde leerder-werkverrigting
 - Volhoubare matriekuitslae, verbeterde stelsels vir Gr 3-, 6- en 9-uitslae, ingryping om swakhede soos geïdentifiseer deur ANA te verbeter
- Onderwys hulp
 - o Maatskaplike werkers by skole, arbeidsverhoudinge, veiligheid voeding, ens.
- Infrastruktuur
 - o Beter beplanning, lewering en instandhouding
- Skool-tot-werk-lyn (deel van jeugwerkverskaffingstrategie)
 - o Versnelling en uitbreiding van vaardigheidsontwikkeling-implementering om arbeidsmarktoegang te verbeter
- Vroeë ontwikkeling van kinders

'n Lang en gesonde lewe vir alle Suid-Afrikaners

- Lewensverwagting: Versnel hulp om moeder-, neonatale en kindergesondheid en -mortaliteit te bekamp
- Samewerking om sosiaal-bepalende faktore van gesondheid, insluitend voeding, ens. aan te spreek
- Fokus op implementering van primêre gesondheidsorg, insluitend gesondheidsposte en spanne op wykvlak
- Intensifiseer implementasie van MIV-, Vigs- en TB-programme
- Gesondheidsorgeffektiwiteit veral Gesondheidsomkeerstrategie insluitend Menslikehulpbronne-ontwikkeling (HR), MSD, EDL, SCM, finansiële bestuur, infrastruktuur, ens.
- Implementeer gehalte-verbeteringsplanne gegrond op fasiliteitoudits per distrik



Belangrikste Provinsiale Prioriteite per Uitkoms

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

- Verbeter bystand om skuldigbevindings te bespoedig
o Versterk oorsigte in wetstoepassingsagentskappe en CJS
-koördinasie insluitend:
 - Forensiese en ondersoek-kapasiteit
 - Algemene en spesifieke VAWAC
 - Kapasiteit van Gesinsgeweld-, Kinderbeskerming en Seksuele misdaadeenhede
 - Dossiere, gevallebestuur, ens.
- Sterker fokus op VAWAC insluitend gesinsregsbystand, forensiese maatskaplike werkers, ens.
- Ingrypings voorspruitend uit dossier-analise
- Gemeenskapsgebaseerde organisasies en mobilisasie rondom gemeenskapsveiligheid insluitend:
 - o sektorpolisiëring
 - o Maatreëls teen dwelm- en middelmisbruik
 - o VAWAC
- Veiligheid in landelike gebiede, insluitend die rol van gemeenskapspatrolliebestuurders in landelike gebiede

**Behoorlike
werkverskaf-
fing deur in-
klusiewe groei**

- Verbeter inklusiewe groei aan en beskerm gemeenskappe teen ekonomiese verval:
 - o Uitgebreide en meer effektiewe openbare werkverskaffingsprogramme, veral EPWP en CWP; verhoog arbeidsintensiwiteit waar toepaslik
 - o Jeugwerkverskaffingsstrategie implementering (4 pilare)
 - o Plaaslike inhoud en voorkeuraankope
- Versnelde lewering van ekonomiese infrastruktuur, veral vervoer en vlagskipprojekte
 - o Implementeer belangrike sektorstrategie-projekte o Toerisme, ICT, "groen"-ekonomie, ens.
 - o Promosie van plaaslike ekonomiese ontwikkeling en
 - o Bystand aan KMMO's en koöperasies
- Bevordering van Handel, belegging en uitvoer
 - o Gautengse Beleggingsentrum, uitvoer, insluitend ander Afrika-lande



Belangrikste Provinsiale Prioriteite per Uitkoms

Lewendige, aanvaarbare en volhoubare plattelandse gemeenskappe wat bydra tot voedsel-sekerheid vir almal

- Maksimaliseer landboubesigheids groei en werkskepping
 - o Mieliedriehoek, AGRI-Koöperasies, bystand aan kommersiële boere en agri-prosessering, uitvoergereedheid, toegang tot markte, uitbreiding en finansiële bystand aan kleinboere, WR College-opleiding, landbougrond met hoë potensiaal
 - o Vergroot en verbeter voedselsekureit-ingrypings, insluitend voedseltuine, voedselbanke, ens.
- Landelike ontwikkeling
 - o Verdere aandag aan infrastruktuurontwikkeling en uitbreiding van dienste
- Omgewingsbestuur
 - o Verbeter waterbronbestuur
 - o Versnelde ingrypings in inisiatiewe rakende AMD
 - o Verwydering van atmosferiese besoedeling/koolstofemissies

Volhoubare menslike nedersettings en verbeterde gehaltehoushoudings

- Prioritiserings van begrotingsbeperkings
- Versnelde kernprojekte in samewerking met die privaat sektor:
 - o Winterveldt, Alexander, Bekkersdal & Evaton
 - o Gemengde behuisingontwikkelings
 - o Vereeniging, Germiston en Krugersdorp: hernuwing t.o.v. beplanning en voorafbeplanning
 - o Tembisa: stedelike hernuwing
 - o Wetsontwerp op Inklusiewe Behuising en FLISP implementering
- Opgradering van geïdentifiseerde/geteikende informele nedersettings
 - o Insluitend fokus op plekke waar werk reeds begin is

'n Verantwoordbare, verantwoordelike, doeltreffende en effektiewe plaaslike regeringstelsel

- Prioritiseer basiese dienste se verrigting en infrastruktuur
 - o Groot skaalse diensplan vir die hele provinsie
 - o Opgradering van afvalwaterbehandelingswerke en Sedibeng-streksanitasieskema
 - o Effektiewe instandhouding
 - o Beplan bereiking van provinsiewye standaarde, insl. basiese dienste, grassny, slaggate, straatligte, afvalverwydering, ens.
- Geteikende munisipale steun en toesighouding volgens prioriteite, insluitend OPCA



Belangrikste Provinsiale Prioriteite per Uitkoms

'n
Verantwoord-
bare,
verantwoor-
delike,
doeltreffende
en effektiewe
plaaslike
regeringstelsel



- Versterking van plaaslike demokrasie en skakeling tussen die regering en landsburgers deur wykskomitees en plaaslike diensverbeteringsprogramme
- Geïntegreerde munisipale werkverrigtingevalueeringsmeganismes finaliseer
- Enkelvlakmunisipaliteite munisipaliteite in die Wes-Rand en Sedibeng

'n Doelmatige
en effektiewe
ontwikkelings-
geöriënteerde
openbare diens
en 'n
bemaagtigde,
regverdige en
inklusiewe
burgery



- Finansiële bestuur en Menslike Hulpbronbestuur (HRM)
 - o Toepassing van voorkeuraankoopdoelwitte
 - o Ongekwalfiseerde en skoon oudits
 - o Betaling binne 30 dae
 - o Verbeterde belastingverhaling
 - o Vul van vakante poste en stabilisering
 - o Minimum bevoegdheidsvereistes in SCM, ens.
- Ontwikkelingsbeplanning
 - o Finalisering van langtermynvisie – G2055
- PME
 - o MPAT, FSDM, OBA, evaluerings, stelsels insluitend IMS, ens.
 - o Versterk departementele en munisipale monitering vir vroeë waarskuwingstelsels
 - o Diensleweringseffektheid en -toegang
 - o Public Hotline en FSDM-antwoorddiens
 - o Geïntegreerde diensleweringmodel
- Kruiskommunikasie
 - o Bou openbare vertroue in regering deur volgehoue bewustheid van die regering se vordering en goeie werk, programme om uitdagings te hanteer
 - o Verbeterde verantwoordbaarheid
 - o Volgehoue interaksie met belanghebbendes
- Herdenking van nasionale dae
- Bevordering, bewaring en beskerming van erfenis insluitend
 - o Voltooiing van Vroue-, Jeug-, OR Tambo- en ander geteikende monumente (Nelson Mandela Centre of Memory)
- Program vir openbare deelname gekoppel aan die bou van openbare vertroue in die regering en verbeterde toegang tot inligting (kruiskommunikasie)





Belangrikste Provinsiale Prioriteite per Uitkoms

'n Doelmatige en effektiewe ontwikkelings-geöriënteerde openbare diens en 'n bemagtigde, regverdige en inklusiewe burglary



- Sosiale kohesie-programme insluitend:
 - o Bevordering van werkbare kulturele gebeurtenisse, uitwissing van xenofobia, ens.
 - o Effektiewe sport- en kulturele gebeurtenisse
 - o Migrasie-hulplessenaar
- POA vir veterane
- Kommunikasie
- Projek- en kontrakbestuur
- Hantering van aankoopuitdagings



Bronne van Ons Begroting

Nasionale Tesourie



**Totale oordragte van die nasionale
R76.870 miljard (95%)**

Billike aandeel R61.375 miljard
Voorwaardelike toelaes R15.495 miljard

Gauteng Provinsiale Regering



**Provinsie se eie inkomste
R3.972 miljard (5%)**

**Direkte eise
(R64.500 miljoen)**

**Staatskuld
(R1.615 miljard)**

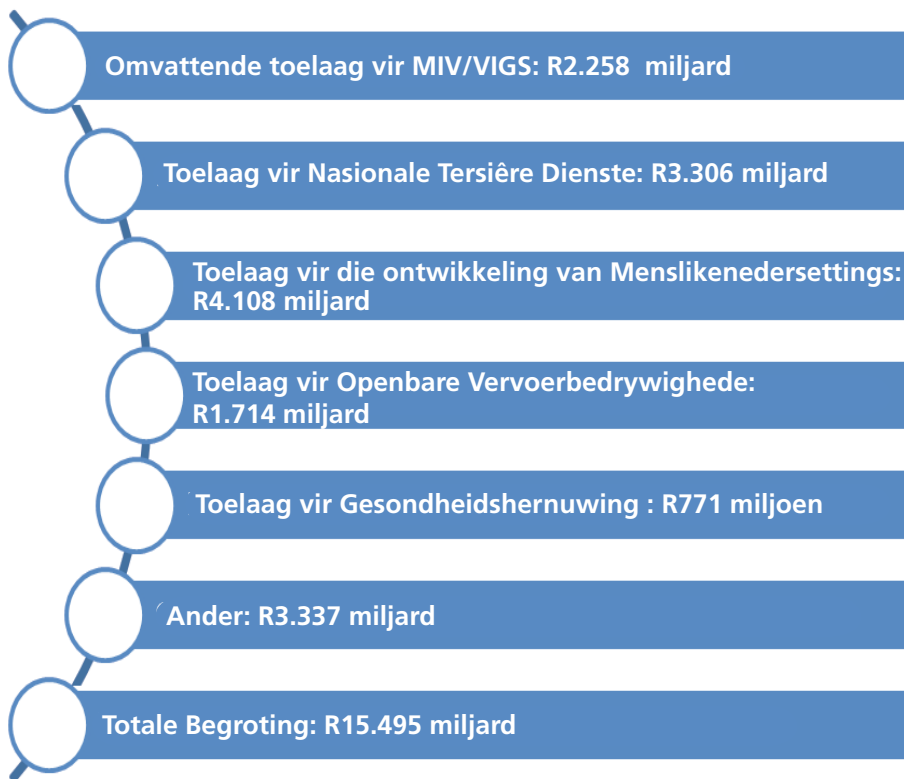


**TOTALE BEGROTING
R79.162 miljard**





Voorwaardelike Toelaes





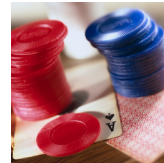
Indeling van die Provinsie se Eie Inkomstebronne



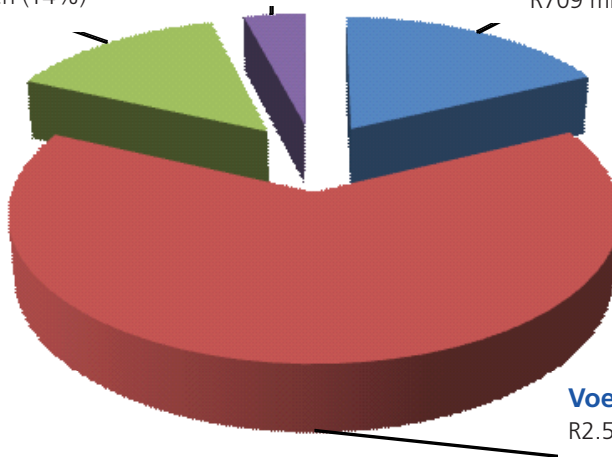
**Tariewe vir
hospitaalpasiente**
R561 miljoen (14%)



Ander Inkomstes
R160 miljoen (4%)



**Dobbel- en
weddenskapbelasting**
R709 miljoen (18%)



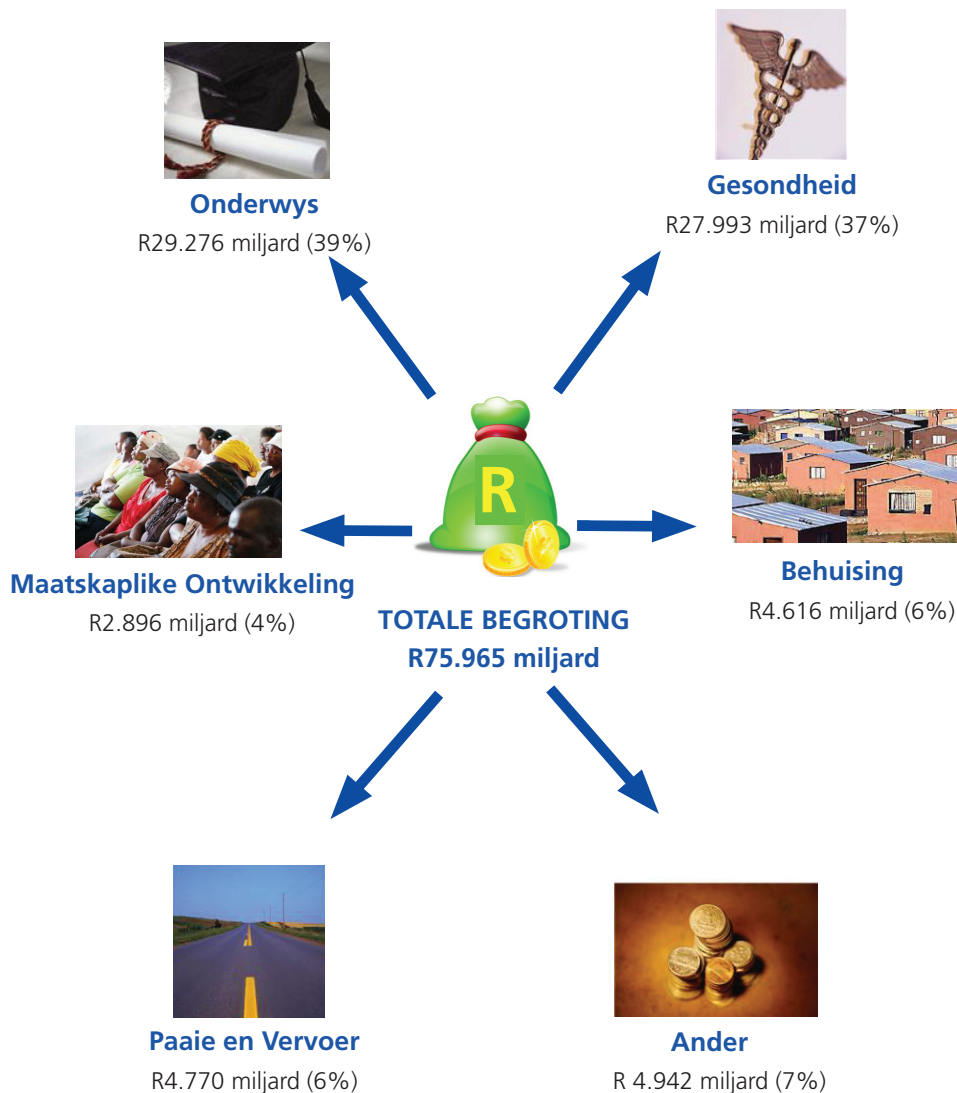
Voertuiglisensies
R2.543 miljard (64%)





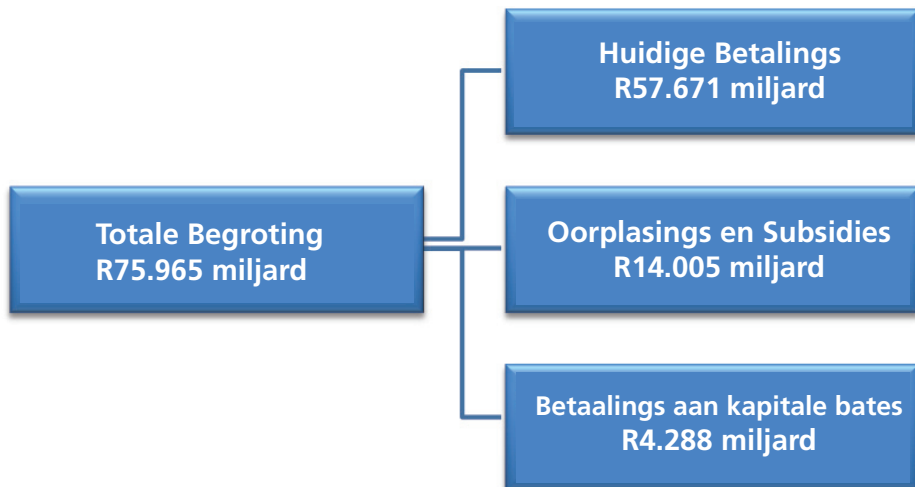
Provinsiale Besteding

Indeling volgens funksie

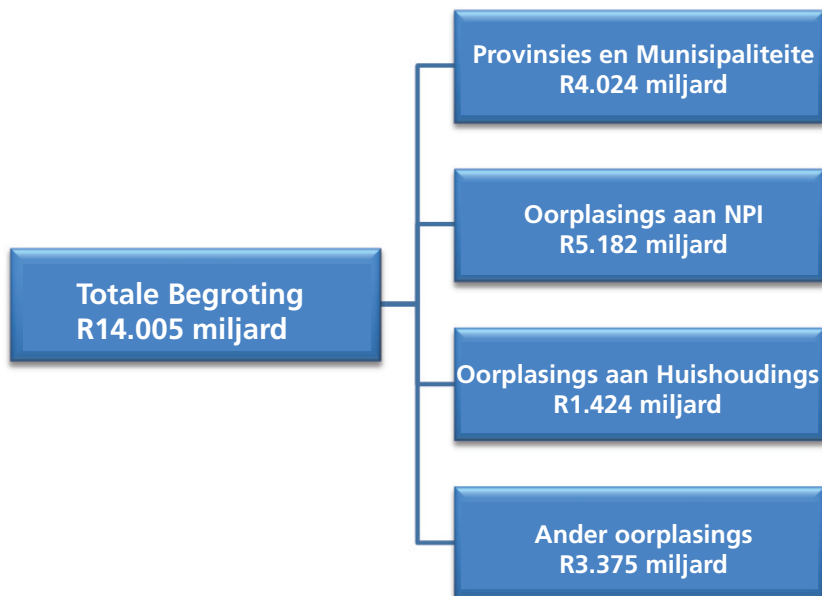




Indeling volgens Ekonomiese Klassifikasie

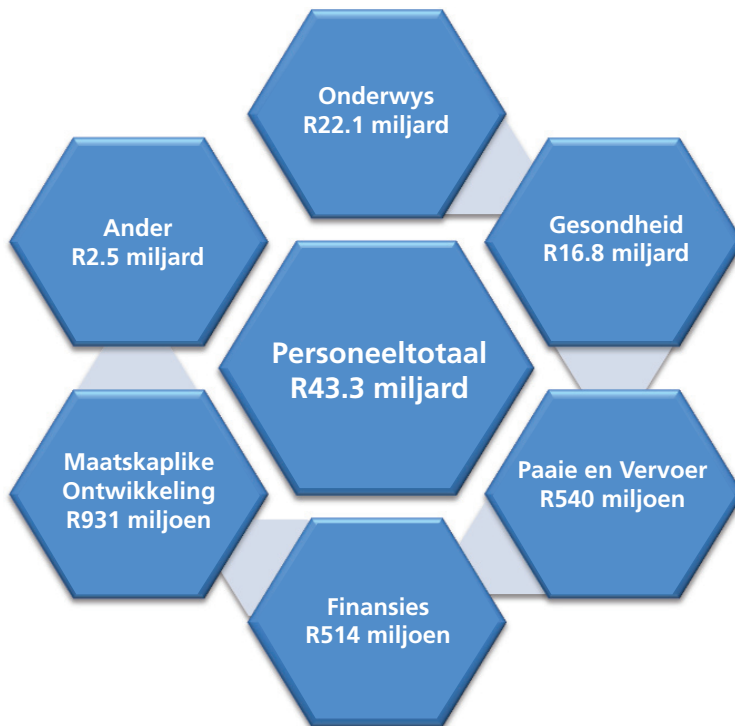


Indeling van oorplasinge



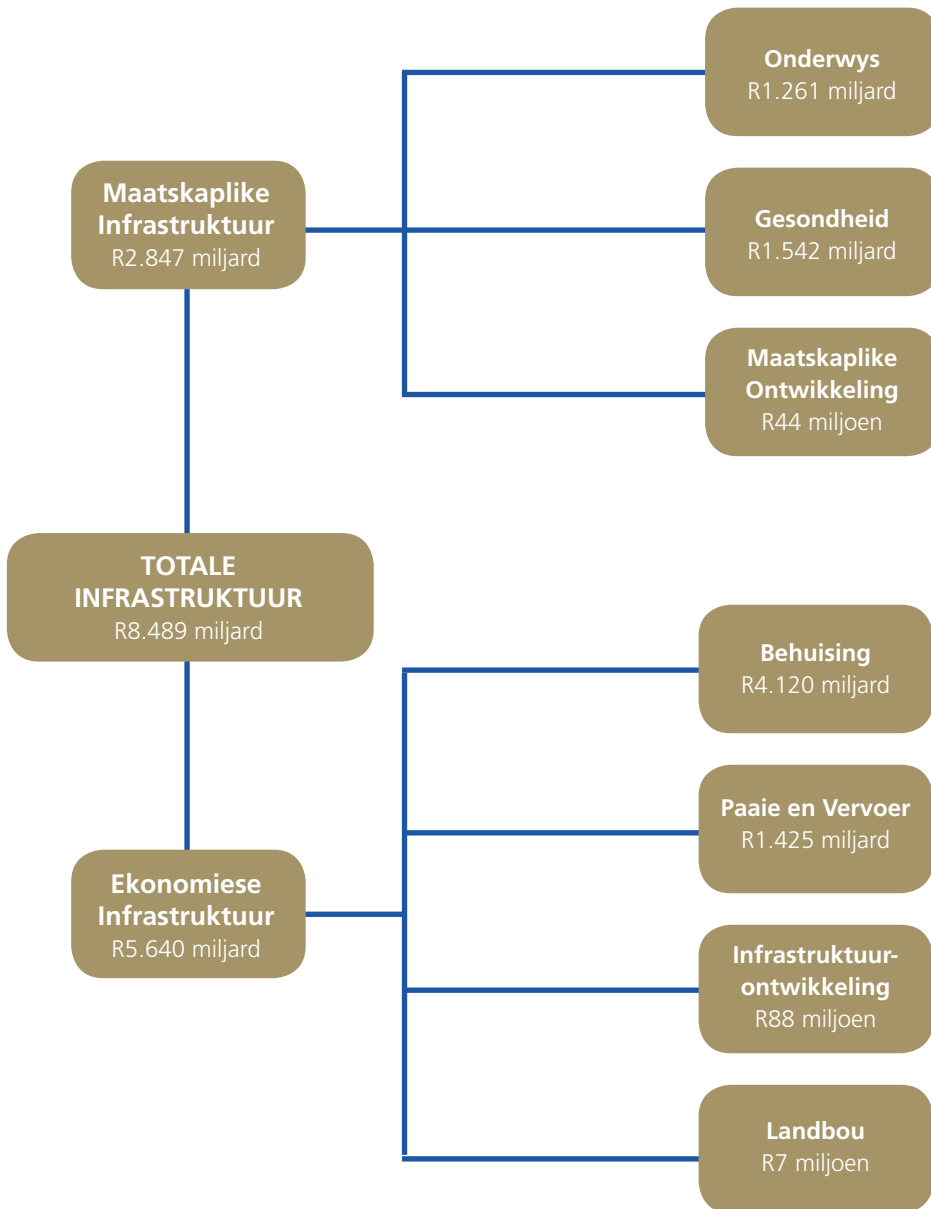


Personeelbesteding





Infrastrukturbesteding per Departement





Kernprojekte en Inisiatiewe

- Skoolvoeding: R585 miljoen
- Skoliervervoer: R277.5 miljoen
- Indiensneming van jeug: R72 miljoen
- SMME-ontwikkeling en Toerisme: R155.8 miljoen
- Magaliesburg- en Fochville-koskole: R50 miljoen
- Geweld teen vroue en kinders: R80 miljoen
- Nelson Mandela-gedenksentrum: R10 miljoen
- Monument vir vroue: R50 miljoen
- Mieliegordel: R31 miljoen
- Bou van plattelandse paaie: R37 miljoen
- HIV/VIGS: R3.1 miljard
- Tuberkulose: R1.376 miljard
- Middestad-ontwikkeling: R12 miljoen
- Bob Van Reenen Stadium: R10 miljoen



Waar Het ons Besteding Vermeerder?

DEPARTEMENT	AANGEPASTE TOEWYSING 2012/13	HOOFTOEWYSING 2013/14	% VERANDERINGE 2012/13 - 2013/14
Onderwys	27,854,654	29,275,841	5,1%
Gesondheid	27,191,294	27,992,680	2,9%
Maatskaplike Ontwikkeling	2,543,918	2,896,320	13,9%
Behuising	4,475,881	4,616,498	3,1%
Paaie en Vervoer	5,734,925	4,769,964	-16,8%
Infrastruktuur- ontwikkeling	1,410,637	1,472,513	4,4%
Ander	4,858,046	4,941,836	1,7%
Totale provinsiale betalings en ramings	74,062,570	75,964,652	2,6%
Maatskaplik	57,589,866	60,164,841	4,5%
Nie-maatskaplik	16,472,704	15,799,811	4,1%
Totale Toewysing	74,062,570	75,964,652	2,6%





Waar Het ons Besteding Vermeerder?

PROVINSIALE TOEKENNINGS OOR MTEF

DEPARTEMENT	2013/14	2014/15	2015/16
Onderwys	29,275,841	32,111,594	35,569,732
Gesondheid	27,992,680	30,836,405	33,531,298
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Ander	4,941,836	5,306,152	5,621,720
Totale provinsiale betalings en ramings	75,964,652	81,816,866	89,393,323
Maatskaplik	60,164,841	66,441,068	73,048,588
Nie-maatskaplik	15,799,811	15,375,798	16,344,735
Totale Toewysing	75,964,652	81,816,866	89,393,323



Tirišo ya Tšhelete ya Gauteng 2013/14

Ka ge nako ya gona bjale ya 2009 - 2014 ya dipolitiki e le kgauswi le go fela, re tsena ngwageng wo wa mafelelo wa ditšhelete ka mafolofolo a magolo le maikemišetšo a oketšegilego a go fihlelela merero yeo e beilwego. Ge re gopola mengwga e fetilego, re a ikgantšha, le ge re lemoga gore kae le kae go na le kgatlego le mathata. Mathata a gona bjale a re nea sebaka sa go tla ka maano le go thea motheo wa nako e tlogo ya pušo.

Re lemoga mathata ao a imelago lefapha la maphelo e bile re kgodišegile gore go hlongwa ga leano ya diphetogo go tla tliša dipelo tše dibotse. Lega go le bjalo, profense e tšwela pele e bona katlego e kgolo tabeng ya go tšweletša ditirelo tše di nago le boleng go badudi ba Gauteng. Tše dingwe tša dikatlego tše di akaretša go atlega mo go kgahlišago kudu ga barutwana ba mphatho wa marematlou ka 83.9%, go thewa ga dihlopha tše di šomago ka thata tša mafelo a go hlokomela balwetši motheong wa tlhokomelo e kgolo ya maphelo (PHC), go thewa ga leano la tlhabollo ya metsemagaeng le tokišetšo ya dijo tše di nago le phepo go baithuti ba fetago milione o 1 ka maiteko a go fediša bodiidi.

Tirišo ye ya tšhelete e sekametše kudu dilong tšeo di etišwago pele ka 2013/14 tšeo go dumelelanwego ka tšona le Lekgotla la Taolo. Thekgo e oketšegilego ya ditšhelete e aroletšwe mafapha a fapafapanego go matlafatša go thewa ga mananeo le mediro ge re dutše re katanela go sepedišana le kgolo ya palo ya badudi le go phegelela maikemišetšo a rena a tlhabollo ya ikonomi. Tlhokomelo e itšego ya ditšhelete e beetšwe ka thoko gore go kaonefatšwe tlhokomelo ya maphelo ya motheo, didirišwa tša go thekga barutiši, dinamelwa tša barutwana, dilo tšeo di sa swanelago go fetošwa karolong ya maphelo le go mpshafatšwa ga motse ka bowona. Go feta moo, re laetše gore go seketšwe tirišo ya tšhelete go tloga mafelong ao a sa tsepamago go ya mafelong ao a tsepamego ao a amanago le dipelo tša tšweletšo ya ditirelo.

Re kgodišegile gore kakaretšo ye yeo e lego bonolo go e diriša ya tirišo ya tšhelete e tla katološa kwešišo ya gago mabapi le tirišo ya tšhelete ya profense. Ge o nyaka ditaba ka botlalo, hle bona dikakanyetšo tša ditshenyagalelo tša profense le ditshenyagalelo tša Dikakanyetšo tša Tšheletekgolo.

Mr. Mandla Nkomfe
MEC: DITŠHELETE





Moreromogolo wa Profense go ya ka Dipelo

Mmušo wa Profense ya Gauteng o hweditše dipelo tša diprofense tše 8 le go tsenya ga tšona letsogo kutšwanyana go ya kamoo go hlalositšwego ka gona ka mo tlase gore go thongwe ka maikemišetšo a mmušo.

**Thuto ya
motheo ya
boleng bja
godimo**

- Boleng bja go ruta le go ithuta
 - o Go lekolwa ga dipuku tša go balwa ke go abja ga dipuku tša go ngwalelwa & go dirišwa ga tšona
 - o Go šoma ga baithuti mo go katološitšwego
 - Kaonefatša mphato wa marematlou, kaonefatša dipelo tša tšhepedišo go Mphato 3, 6 & 9, go tsenatšaba gare go swaragana le mafokodi ao a tsebilwego ka ANA
- Thekgo ya thuto
 - o Badirelaleago ba sekolo, ditswalano tša bašomi, tšhireletšego, phepho, bj. bj.
- Thulaganyo
 - o Go rulaganya bokaone, tšweletšo & tlhokomelo
- Leano la go šoma ga sekolo (karolo ya Mokgwa wa go Thwala Baswa)
 - o Hwetša bothata ka pela le go katološa bokgoni go kaonefatša mokgwa wa go hwetša mošomo, kudukudu baswa
- Tlhabollo ya Kapejana ya Bjaneng

**Bophelo bjo
botelele le
bjo bobotse
go Maafrika
Borwa ka moka**

- Ditetelo tša bophelo: Akgofiša go kaonefatša boimana, botswetši le bophelo bja ngwana le boitshwaro
- Go rerišana ka tshwaragano ya mathata a leago a maphelo, go akaretša, phepo, le tše dingwe.
- Bolela ka go hlongwa ga tlhokomelo e kgolo ya maphelo, go akaretša dipampiri tša maphelo le dihlopha mafapheng
- Go akgofiša go hlongwa ga mananeo a HIV & Aids & TB
- Katlego ya tšhepedišo ya maphelo, kudukudu Mokgwa wa go Fetoša Maphelo go akaretša go rulaganya HR, MSD, EDL, SCM, taolo ya ditšhelete, thulaganyo e oketšegilego, bj. bj.
- Go hloma maano a go kaonefatša boleng motheong wa go hlahlaba lefelo go ya ka selete



**Batho ka moka
mo Afrika
Borwa ba
šireletšegile e
bile ba ikwa ba
šireletšegile**



- Matlafatša thekgo go kaonefatša tekanyo ya kgodišego o Matlafatša taolo go theweng ga baemedi ba molao le thulaganyo ya CJS go akaretša:
 - Karolo ya bohlatse bjo bo bonalago le nyakišišo
 - Ka kakaretšo le VAWAC ka go lebanya
 - Bogolo bja Legoro la Bošoro bja ka Gae, Tšhireletšo ya Bana & Melato ya Thobalano
 - Dipampiri tša molato, taolo ya molato, bj. bj.
- Tsepelelo e matla ya VAWAC go akaretša thekgo ya toka ya ka gae, badirelaleago bao ba bonagalago, bj. bj.
- Go swaragana le ditaba go ya ka tekolo ya molato
- Mokgatlo wo o theilwego tikologong le mokgatlo go dikologa tšhireletšego ya tikologo go akaretša:
 - o go ba le maphodisa karolong yeo
 - o ditekanyetšo tša twantšho ya didirišwa
 - o VAWAC
- Shireletsego ya metse-magaeng go akaretsa le tema e kgathwago ke bahlapetsi ba metse-magaeng

**Mošomo wo o
nago le seriti
ka kgolokakar
etšo**



- Matlafatša kgolokakaretšo le go thekga ditikologo gore di se ke tša wa go tša ikonomi:
 - o Mananeo a katološitšwego & a atlegago kudu a go thwalwa ga batho, kudu kudu EPWP & CWP; oketša go tsenelela ga bašomi moo go kgonegago
 - o Go thelwa ga Mokgwa wa go Thwala Baswa (dikokwane tše 4)
 - o Mokgwa wa go kgotsofala ga batho & kgetho
- Akgofiša tšweletšo ya thulaganyo ya ikonomi kudukudu mešomo ya dinamelwa le yeo e swailwego
 - o Go thea mediro ya mekgwa ya dikarolo tše dikgolo
 - o Tša go boga naga, ICT, ikonomi e botse bj. bj.
 - o Katološo ya tlabollo ya ikonomi ya lefelong leo &
 - o Thekgo ya di-SMME & ditirišano
- Kgodišo ya thekišetšano, peeletšo & thomelo
 - o Lefelo la Peeletšo la Gauteng, thomelo e akaretša. dinaga tše dingwe tša Afrika





Moreromogolo wa Profense go ya ka Dipoelo

Metse ya magaeng e kgahlišago, e mebotse le e thekgegago yeo e tsenyago letsogo tšhireletšegong ya dijo go bohle

- Go godiša kgolo ya kgwebo ya temo & mešomo
 - o Khutlotharo ya Mabele, dikgoboketšo tša AGRI, thekgo ya balembe ba kgwebo & baswari ba banyenyane & mogato wa temo, go lokišetšwa ga thomelo, phihlelelo ya mmara, go katološa & go thekga dipolase tše dinyenyane ka ditšhelete, tlwaetšo ya Kholetše ya WR, lefasa la temo le le nago le kgonagalo e kgolo
 - o Katološa & mpshafatša go tsenya letsogo tšhireletšong ya dijo, go akaretša tšhengwana ya dijo, bobolokelo bja dijo, bj. bj.
- Tlhabollo ya dinagamagaeng
 - o Go tshwenyegwa kudu ka tlhabollo ya thulaganyo le go katološwa ga ditirelo
- Taolo ya tikologo
 - o Taolo e kaonefaditšwego ya methopo ya meetse
 - o Go akgofiša go tsenya letsogo maitekong ao a tswalanago le AMD
 - o Go fokotšwa ga tšweletšo ya tšhilafalo ya leratadima/khapone

Go dula ga batho maamong a kaonefaditšwego bja bophelo bja ntlong

- Go etišwa pele ga ditaba tša mathata a tirišo ya tšhelete
- Akgofiša mešomo e megolo ka tirišano le karolo ya poraefete:
 - o Winterveldt, Alexander, Bekkersdal & Evaton
 - o Tlhabollo e Tswakanego ya Dintlo
 - o Mpshafatšo ya leano & leanoleswa ka Vereeniging, Germiston & Krugersdorp
 - o Go Mpshafatša Toropo ya Tembisa
 - o Tefo ya Kakaretšo ya Dintlo le go hlongwa ga FLISP
- Go kaonefatšwa ga mekhukhu yeo e lemogilwego/logetšwego maano
 - o Go akaretša go tsepelela dilong tšeo ge mošomo o šetše o dirilwe



Moreromogolo wa Profense go ya ka Dipoelo

**Tshepedišo
ya karabelo,
thekgo,
katlego le
mmušo o
atlegago wa
mono gae**

- Etiša pele ditirelo tša motheo & dithulaganyo o Leano la profense la ditirelo ka botlalo o Go katološwa ga Mediro ya Tokišo ya Tshenyo ya Meetse & Lesolo la Bohlweki bja Tikologo ya Sedibeng o Tlhokomelo e botse o Leano la go fihlelela ditekanyetšokakaretšo tša profense go akaretša ditirelo tša motheo, go segwa ga bjang, mekotikoti ditseleng, mabone a setarateng, go rwalwa ga matlakala, bj. bj.
- Thekgo e beilwego leihlo ya mmasepala & bookamedi ka go dumelelana le dilo tše di etišwago pele, go akaretša OPCA
- Go matlafatša temokrasi ya mono gae le mollwane wa badudi ba mmušo ka maano a Ditikologo tša Diphapoši tša sepetelele & kaonefatšo ya tirelo ya mono gae
- Go swanetše go feleletšwa mokgwa wa tekolo ya go šoma ga mohlakanelwa ga mmasepala
- Go bofaganya mebasepala ya Ranta Bodikela & Sedibeng

**Tirelo e
atlegago,
e botse le
tirelo yeo e
tshwenyegilego
ka tlhabollo
ya ditirelo
tša batho le
boemo bjo bo
matlafaditšweg
o le bodulo bja
mohlakanelwa**

- Taolo ya ditšhelete & HRM o Go thewa ga maikemišetšo a diphihlelelo o Dihlahlobo tše di sa swanelelego le tše di hlwekilego o Ditefo tša matšatši a 30 o Kgoboketšo e kaonefaditšwego ya letseno o Go hwetša mošomo le go tsepama o Dinyakwa tša katlego e nyenyane go SCM bj. bj.
- Maano a tlhabollo o Go feleletšwa ga pono ya nako e telele – G2055
- PME o MPAT, FSDM, OBA, ditekolo, ditshepedišo go akaretša IMS, bj. bj. o Matlafatša mafapha & tekolo ya mmasepala wa ditshepedišo tša temošo e sa le pele o Tšweletšo ya ditirelo le phihlelelo o Nomoro ya Mogala ya Batho Bohle & karabelo ya FSDM o Mokgwa wa mohlakanelwa wa tšweletšo ya ditirelo
- Dipoledišano (phekaganyo) o Go dira gore batho bohle ba tshepe mmušo ka o Temogo e matlafaditšwego tšwelopeleng ya mmušo le mošomong o mobotse, mananeo a go swaragana le ditlhohlo o Karabelo e kaonefaditšwego o Go matlafatša go tšea karolo ga bakgathatema



Moreromogolo wa Profense go ya ka Dipoelo

Tirelo e atlegago, e botse le tirelo yeo e tshwenyegilego ka tlhabollo ya ditirelo tša batho le boemo bjo bo matlafaditšweg o le bodulo bja mohlakanelwa

- Go gopolwa ga Matšatši a Setšhaba
- Go godiša, go boloka le go šireletša bohwa go akaretša
 - o Go feleletšwa ga mafelo a bjalo ka a Basadi, Baswa, OR Tambo le a mangwe (Lefelo la Segopotšo la Nelson Mandela)
- Lenaneo la dinamelwa tša batho bohle leo le kgokagantšwego le go kgolwa mmušo ga batho le phihlelelo e kaonefaditšwego ya tshedimošo (poledišano ya phekaganyo)
- Lenaneo la momagano ya leago, go akaretša
 - o Go godišwa ga ditiragalo tše di atlegago tša setšo, go bušetšwa morago ga kgethollo ya morafu ya senofobia, bj. bj.
 - o Dipapadi tše di atlegago le ditiragalo tša setšo
 - o Mekgwa ya khudugo
- Ditsebi tša POA
- Dipoledišano
- Taolo ya mošomo le tumelano
- Go swaragana le mathata a go fihlelela dilo



Mothopo wa Tirišo ya rena ya Tšhelete

Ramatlotlo wa Naga



Mmušo wa Profense ya Gauteng



Palomoka ya Phetišetšo go tšwa R76.870 pilione (95%)

Karolelano e Lekanago R61.375 pilione
Mphiwafeela go ya ka Maemo R15.495 pilione

Letsenong la Setšhaba la Profense R3.972 pilione (5%)

Palomoka ya Tirišo ya Tšhelete (R64.500 milione)

Sekoloto sa Mmušo (R1.615 pilione)



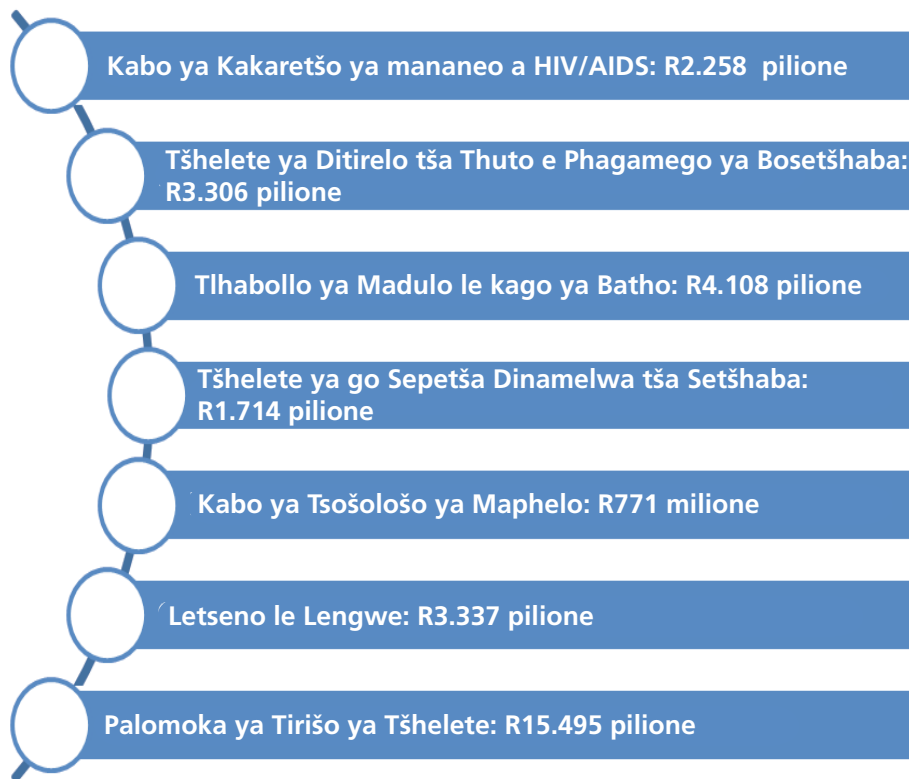
PALOMOKA YA TIRIŠO YA TŠHELETE

R79.162 pilione





Mphiwafeela go ya ka Maemo





Karolelano ya Letseno la Profense



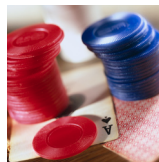
Ditefišo tša Balwetši Sepetlele

R561 milione (14%)



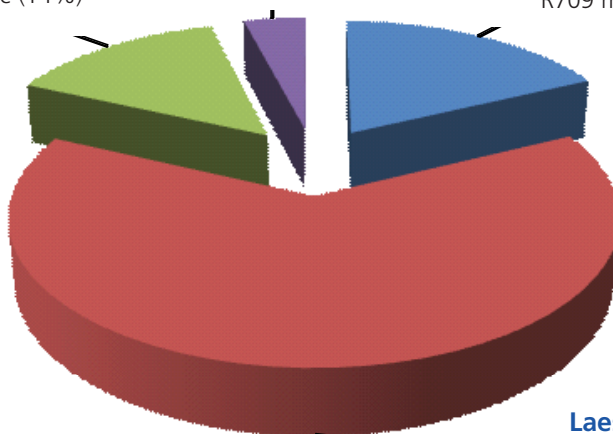
Letseno le Lengwe

R160 milione (4%)



Motšhelo wa go Petšha

R709 milione (18%)



Laesense ya koloi

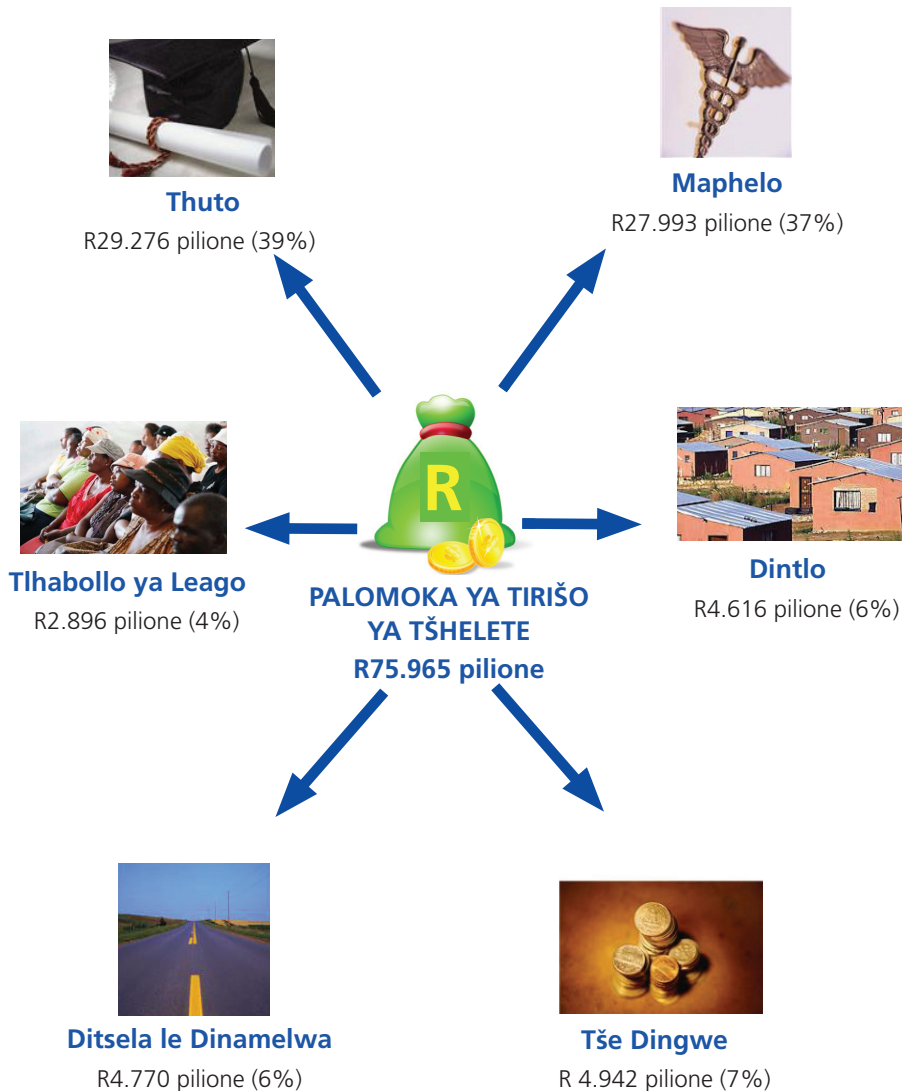
R2.543 pilione (64%)





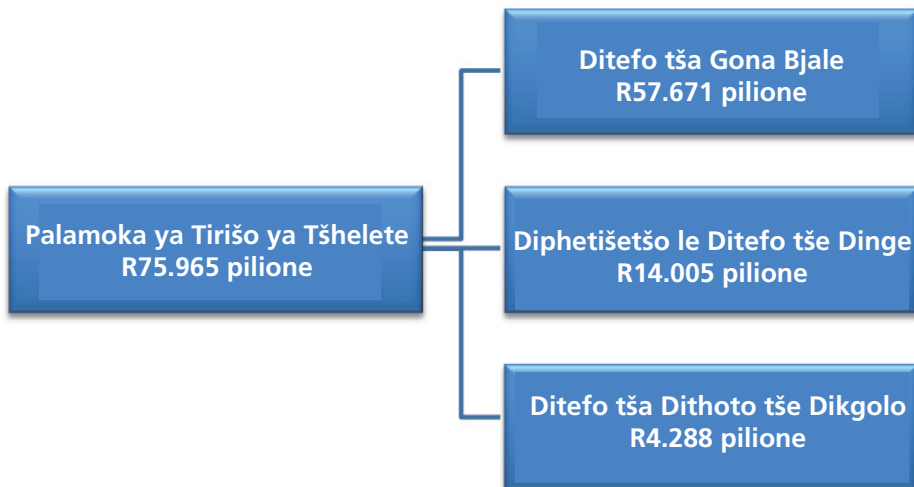
Tirišo ya Tšhelete ya Profense

Karolelano go ya ka Mošomo

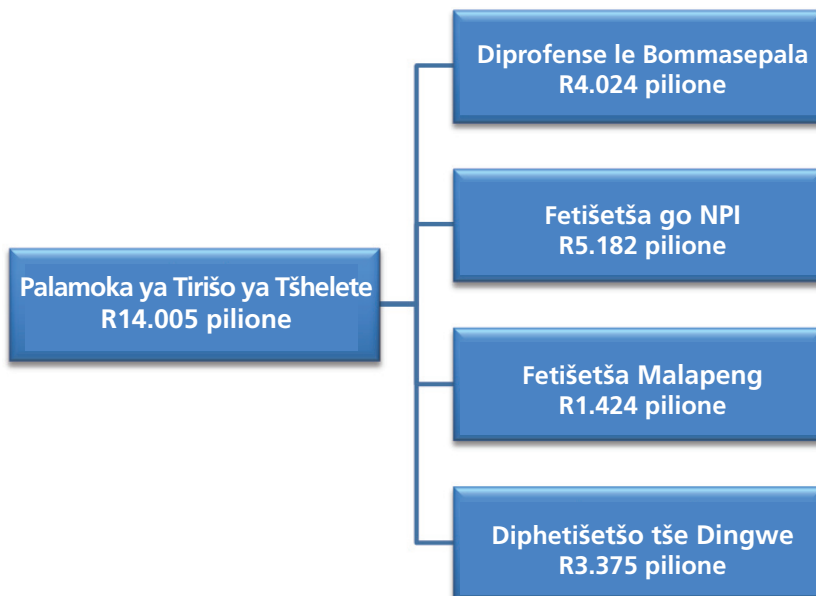




Karolelano ka Mohuta wa Ikonomi

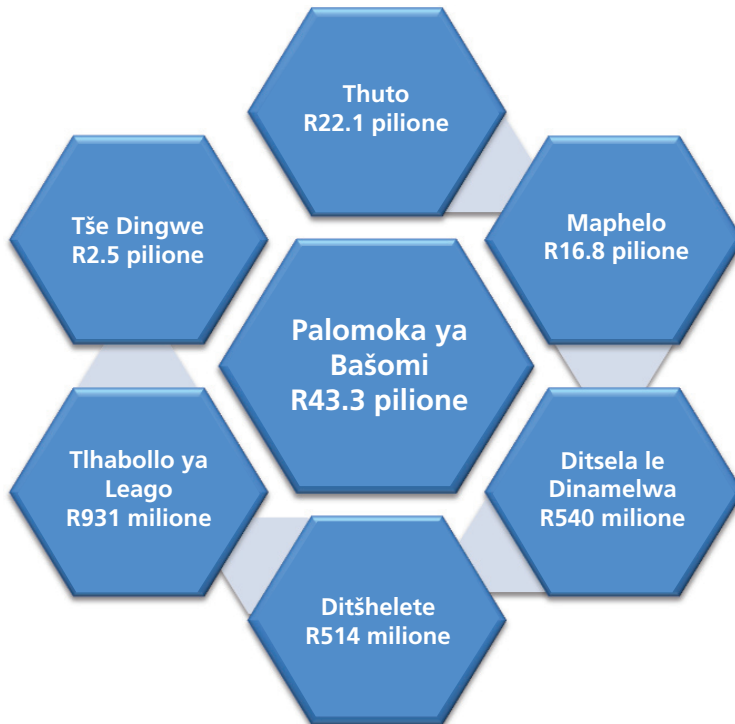


Karolelano ka Phethišetšo le Thekgo ya Ditšhelete



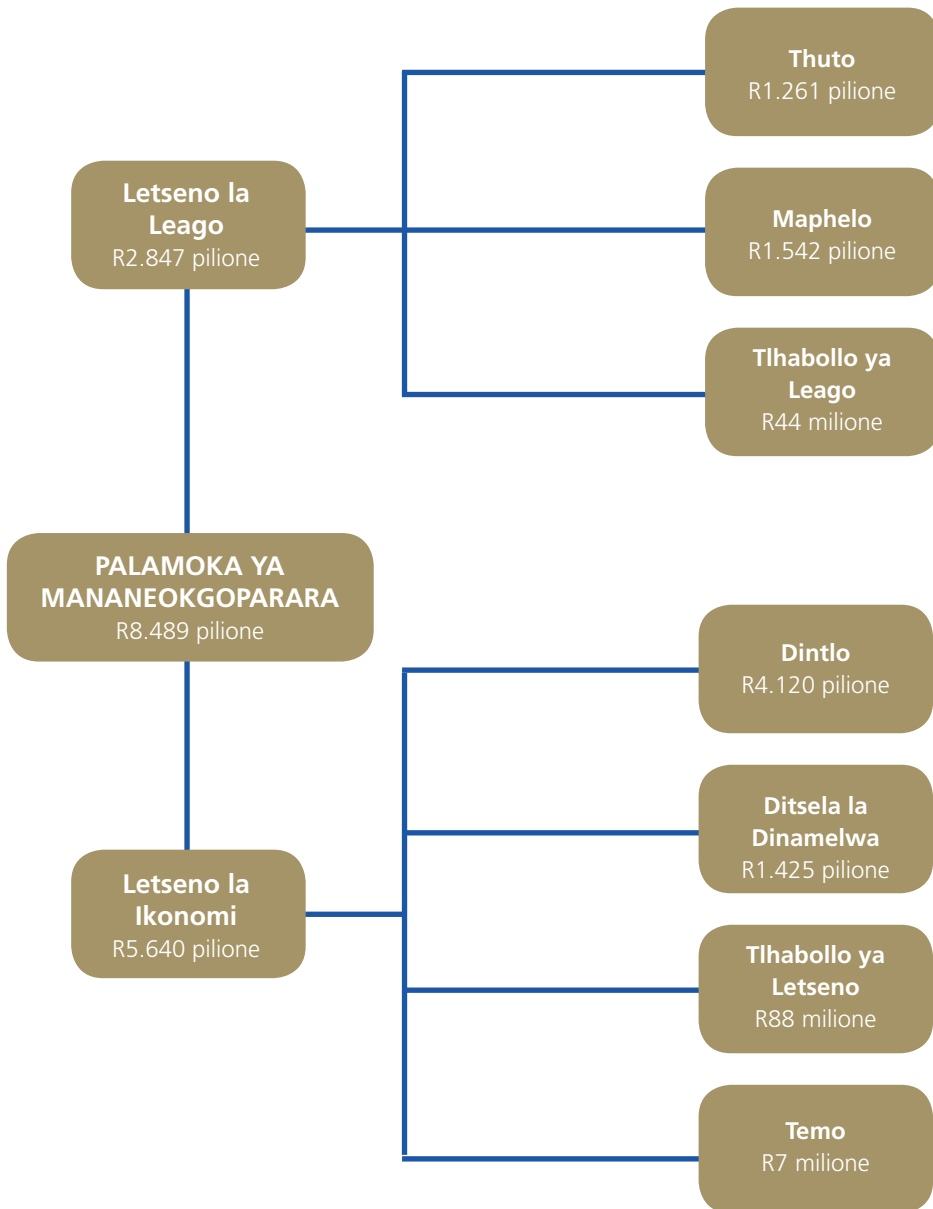


Tirišo ya Tšhelete ya Bašomi





Tirišo ya Letseno go ya ka Lefapha





Mananeo a Bohlokwa le Mediro

- Phepo ya Dikolong: R585 million
- Dinamelwa tša Bana ba Sekolo: R277.5 million
- Go nea Baswa Mešomo: R72 million
- Go Hlabolla di-SMME le tša Boeti: R155.8 million
- Dikolo tšeo go Dulwago go Tšona tša Magaliesburg Fochville: R50 million
- Tlhaselo Kgahlanong le Basadi le Bana : R80 million
- Lefelo la Segopotšo sa Nelson Mandela: R10 million
- Sehlwa-se-eme sa Basadi: R 50 million
- Maize Belt: R31 million
- Go lokiša ditsela tša magaeng: R37 million
- HIV le AIDS: R3.1 billion
- Bolwetši bja Mafahla: R1.376 billion
- Go Hlabolla Ditoropo: R12 million
- Lepatlelo la Bob Van Reenen: R10 million



Tirišo ya Tšhelete ya Rena e Oketšegile Kae?

KGETHO/ LEFAPHA	PHETOGO YA KAROLELANO 2012/13	KAROLELANO E KGOLO 2013/14	% YA PHETO- GO 2012/13 - 2013/14
Thuto	27,854,654	29,275,841	5,1%
Maphelo	27,191,294	27,992,680	2,9%
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Tirišo ya tšhelete ya rena e oketšegile kae?

GO ABJA GA DIPROFENSE KA MTEF

KGETHO/ LEFAPHA	2013/14	2014/15	2015/16
Thuto	29,275,841	32,111,594	35,569,732
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Isabelo-mali Sase-Gauteng sika-2013/14

Njengoba ihlandla lezepolitiki lamanje lika-2009 – 2014 seliya ngasekupheleni, singena kulo nyaka-zimali wokugcina nentshisekelo enkulu nokuzimisela okukhulu ukufinyelela imigomo ebekiwe. Sibheka emuva ngokuziqhenya njengoba sicabanga ngeminyaka eye yaba khona, sivuma ukuthi kunoma yisiphi isimo kuba khona impumelelo nezinsalele. Izinsalele zamanje zisinikeza ithuba lokuqalisa izinhlelo zokulungisa isimo futhi sibeke isisekelo sehlandla elilandelayo lokubusa.

Siyaziqaphela izinsalele ezibhekene nomkhakha wezempilo futhi siyaqiniseka ukuthi ukuqaliswa kwesu lokushintsha izinto kuzoletha imiphumela esiyifisayo. Naphezu kwalokhu, isifundazwe siyaqhubeka sinempumelelo ephawulekayo ekuletheni izinsizakalo eziyikhwalthi ezakhamizini zase-Gauteng. Ezinye zalezi zinto eziyimpumelelo zihlanganisa izinga lokuphasa likamatikuletsheni elihle kakhulu elingu-83.9%, ukusungulwa kwamathimba okunakekelwa kwempilo okuyisisekelo (PHC) ngamawadi, ukuqaliswa kwesu lokuthuthukiswa kwezindawo zasemakhaya kanye nokuhlinzekwa kokudla okunomsoco kubafundi abangaphezu kwesigidi emzameni wokulwa nobubha.

Lesi sabelo-mali sigxila ezintweni eziseqhulwini ku-2013/14 uMkhandlu Ophethe oye wavumelana ngazo. Uxhaso olwengeziwe lwabelwe iminyango ehlukehlukene ukuze luqinise ukuqaliswa kwezinhlelo namaphrojekthi njengoba silwela ukuhambisana nokukhula kwenani labantu futhi silandelela imigomo yethu yokuthuthukisa ezenhlalo nezomnotho.

Kuye kwabekelwa eceleni uxhaso olugondile lokuthuthukiswa kokunakekelwa kwempilo okuyisisekelo, izinto zokusekela abafundi nothisha, ezokuthuthwa kwabafundi, izinto okungenakuxoxiswa ngazo okumelwe nakanjani zibe khona emkhakheni wezempilo kanye nokuvuselelwa kwedolobha ngaphakathi. Ngaphezu kwalokho, siye sasusa imali esetshenziswa ezindaweni ezingewona umgogodla sayiyisa ezindaweni eziwumgogodla ezixhumene nemiphumela nokuhlinzekwa kwezinsizakalo.

Sithemba ukuthi loku kufingqwa kwesabelo-mali okulula ukukusebenzisa kuzothuthukisa ukuqonda kwenu isabelo-mali. Ukuze nithole eminye imininingwane, sicela nibheke ezilinganisweni zemali esetshenziswa esifundazweni naseZilinganisweni zokusetshenziswa kweKhephithali.

Umandla Nkomfe
U-MEC Wezezimali





Izinto Eziyinhloko Eziseqhulwini Ngomphumela Ngamunye

UHulumeni Wesifundazwe Sase-Gauteng uye wahlonza imiphumela eyisishiyagalombili eSifundazweni kanye nezinto zayo eziyinhloko ezifakiwe njengoba zibekwe ohlwini olungezansi ukuze enze kusebenze imigomo yentuthuko kahulumeni.

Imfundo Eyisisekelo Eyikhwalthi

- Ikhwalithi yokufundisa nokufunda
 - o Akuxoxiswa ngalokho
 - o Ukuqashwa kokunikezwa nokusetshenziswa kwezincwadi nezincwadi zokufunda nezokubhala
 - o Ukuthuthukiswa kokwenza kahle kwabafundi
 - Ukuqhubekisela phambili ukwenza kahle kumatikuletsheni, izinhlelo ezithuthukisiwe zemiphumela ka-Gr 3, 6 & 9, izinhlelo zokubhekelela ubuthakathaka obuhlonzwe yi-ANA
- Ukusekela ezemfundo
 - o Osonhlalakahle bezikole, ubudlelwano nabasebenzi, ukuphepha, ukudla ezikoleni, njll.
- Ingqalasizinda
 - o Ukuhlela kangcono, ukuhlinzeka & nokulungisa
- Ukusuka esikoleni uye emsebenzini (ingxenye yeSu Lokuqashwa Kwentsha)
 - o Ukusheshisa nokwandisa ukuqaliswa kokuthuthukiswa kwamakhono ukuze kuthuthukiswe ukuthola imisebenzi, ikakhulukazi kwentsha
- Ukuthuthukiswa Kwezingane Zisencane

Ukuphila isikhathi eside kwabo bonke abantu baseNingizumu Afrika beyimiqe

- Isikhathi sokuphila esilindelekile: Ukusheshisa ukungenelela kokulungisa indaba yempilo nokufa komama, izinsana nezingane
- Ubumbano ekulungiseni izinto ezichaza impilo, kuhlangukise ukudla okunempilo njll.
- Ukugxila ekuqalisweni kokunakekelwa kwempilo okuyisisekelo, kuhlangukise nezikhala kwezempilo kanye namathimba amawadi
- Ukuqinisa ukuqaliswa kwezinhlelo ze-HIV & Aids & TB
- Ukusebenza kahle kwezinhlelo zezempilo, ikakhulu iSu Lokushintsha Ezempilo kuhlangukise ukusebenza kwe-HR, i-MSD, i-EDL, i-SCM, ukulawulwa kwezimali, ingqalasizinda esalele emuva, njll.
- Ukuqalisa izinhlelo zokuthuthukisa ikhwalthi ezisekelwe ekucwaningweni kwezakhiwo ngesifunda ngasinye



Izinto Eziyinhloko Eziseqhulwini Ngomphumela Ngamunye

**Bonke abantu
eNingizimu
Afrika
baphephile
futhi bazizwa
bephephile**

- Ukuqinisa ukusekela ukuze kuthuthukiswe izinga lababoshwayo
 - o Ukuqinisa ukuqapha kulabo abenza umthetho usebenze nokuxhunyaniswa kwe-CJS kuhlanganise:
 - Amandla ezinkantolo nokuphenya
 - Ngokuvamile futhi ikakhulu i-VAWAC
 - Amandla oPhiko Lodlame Lwasekhaya, Ukuvikelwa Kwezingane & Namacala Apathhelelene Nocansi
 - Amadokhethi, ukulawulwa kwamacala, njll.
 - Ukugxila kuma-VAWAC aqinile, kuhlanganise. ukusekela ubulungisa bomndeneni, osonhlalakahle bezinkantolo njll.
 - Ukungenelela okuvela ekuhlaziyweni kwamadokhethi
 - Izinhlangano zasemphakathini nokuhlela ukuphepha komphakathi:
 - o ukufaka amaphoyisa ezingxenyeni ezincane
 - o izinyathelo zokulwa nokudla izidakamizwa
 - o I-VAWAC
 - Ukuphepha ezindaweni zasemakhaya kuhlanganise nendima yalabo abagadayo abazulazula ezindaweni zasemakhaya

**Imisebenzi
enesizotha
ngokukhula
okuhlanganisa
konke**

- Ukuqinisa ukukhula okuhlangene nokuvikela imiphakathi ekushoneni phansi komnotho:
 - o Izinhlelo zokuqashwa komphakathi ezinwetshiwe neziphumelela kakhudlwana, ikakhulukazi i-EPWP & CWP; ukwandisa abasebenzi lapho kudingeka khona
 - o Ukuqaliswa kwamaSu Okuqashwa Kwentsha (izinsika ezine)
 - o Ukuthengwa kwezinto zasendaweni nokukhethwa kwezithile
- Ukusheshisa ukulethwa kwezingqalasizinda zezomnotho, ikakhulukazi ezokuthutha namaprojekthi asemqoka
 - o Ukuqalisa amaprojekthi amasu ayinhloko embonini
 - o Ezokuvakasha, i-ICT, umnotho wemvelo, njll.
 - o Ukugqugquzelwa kokuthuthukiswa komnotho wendawo & o Nokusekela ama-SMME & nemiphila-ndawonye
- Ukuhweba, ukutshala imali & nokugqugquzela ukuthumela izinto kwamanye amazwe
 - o Isikhungo Sokutshala Imali E-Gauteng, ukuthunyelwa kwezinto kwamanye kuhlanganise namanye amazwe ase Afrika



Izinto Eziyinhloko Eziseqhulwini Ngomphumela Ngamunye

Imiphakathi yasezindaweni zasemakhaya enomdlandla, elinganayo nesimeme eneqhaza ekuvikelekeni kokudla kwabo bonke

- Ukwandisa ukukhula kwezolimo nebhizinisi lezolimo nemisebenzi
 - o Unxantathu Wommbila, imiphila-ndawonye yeZolimo, ukusekelwa kwabalimi abathengisayo nabanezindawo ezincane nokusetshenzwa kwezinto zolimo, ukulungela ukuthumela kwamanye amazwe, ukufinyelela izimakethe, ukunwetshwa nokusekelwa ngokwezimali kubalimi abancane, ukuqeqeshwa eKolishi i-WR, umhlaba wokulima o namandla okukhiqiza
 - o Ukunweba nokuguqula izinhlelo zokuvikeleka kokudla, kuhlangukise izingadi zokudla, izinqolobane zokudla, njll.
- Ukuthuthukiswa kwezindawo zasemakhaya
 - o Okunye ukunakwa kokuthuthukiswa kwezingqalasizinda nokwandiswa kwezinsizakalo
- Ukulawulwa kwemvelo
 - o Ukulawulwa kwamanzi okuthuthukisiwe
 - o Ukusheshisa izinhlelo zemikhankaso ehlobene ne-AMD
 - o Ukuncishiswa kwezinto ezingcolisa umkhathi/ukukhishwa kwekhabhoni

Izindawo zokuhlaliswa kwabantu ezisimeme nokuthuthukiswa kwezinga lokuphila kwasemizini

- Ukubekwa eqhulwini kwezinto kucatshangelwa ukulinganiselwa kwesabelo-mali
- Ukusheshisa amaphrojekthi ayinhloko ngokubambisana nembali ezimele:
 - o I-Winterveldt, i-Alexander, i-Bekkersdal ne-Evaton
 - o Ukwakhiwa Kwezindlu Zabamazinga Emiholo Axubile
 - o Ukulungiswa kokuhlelwa nomsebenzi ongaphambi kokuhlela e-Vereeniging, e-Germiston nase-Krugersdorp
 - o Ukuvuselelwa Kwe-Tembisa
 - o UMthetho-sivivinyo wokuqaliswa Kwezindlu Ezihlanganisa Bonke ne-FLISP
- Ukuhlela imikhukhu ehlonziwe/ esophiwe
 - o Kuhlangukise nokugxila lapho umsebenzi usuqalile kakade khona



Izinto Eziyinhloko Eziseqhulwini Ngomphumela Ngamunye

Uhlelo lohulumeni basekhaya olwenza okuthile ngezidingo zabantu, olulandisayo ngolukwenzayo, olusebenzisa kahle izinto nesikhathi noluphumelelayo

- Ukubeka eqhulwini ukukhishwa kwezinsizakalo eziyisisekelo nengqalasizinda
 - o Ukuhlinzeka ngohlelo olubanzi lwezinsizakalo ezilethwa ngobuningi
 - o Ukuthuthukiswa kwe-Waste Water Treatment Works & Sedibeng Regional Sanitation Scheme
 - o Ukulungiswa ngempumelelo
 - o Ukuhlela ukufinyelela izindinganiso ezifinyelela kuso sonke isifundazwe kuhlangukise, izinsizakalo eziyisisekelo, ukugunda utshani, imigodi emigwaqeni, izibani zasemigwaqeni, ukuqoqwa kukadoti, njll.
- Ukusekela kukamasipala okusophe kokuthile nokuqapha ngokuvumelana nezinto eziseqhulwini, kuhlangukise ne OPCA
- Ukuqinisa ukubusa ngentando yabantu endaweni kanye nokuxhumana kwezakhamizi nohulumeni ngamaKomiti amaWadi namapulani okuthuthukisa izinsizakalo zendawo
- Indlela yokuhlola ukusebenza kukamasipala okuhlangene kumelwe iphothulwe
- Omasipala abanesixha esisodwa eNtshonalanga Randi naseSedibeng

Insizakalo yomphakathi eyonga izinto nesikhathi, ephumelelayo nethambeleke entuthukweni kanye nokuba yisakhamuzi esinikezwe amandla, esineqiniso nesihlangukise konke

- Ukulawulwa kwezimali ne-HRM
 - o Ukwenziwa kusebenze kwemigomo yokuthenga izinto nezinsizakalo kwabathile
 - o Ucwangingo-mabhuku olungenazici nolungenamaphutha o ukukhokha phakathi nezinsuku ezingu-30
 - o Ukuthuthukisa ukuqoqwa kwemali engenayo
 - o Ukugcwaliswa kwezikhala nokusimama
 - o Izimfuneko zokufaneleka eziphansi ku-SCM, njll.
- Ukuhlelela intuthuko
 - o Ukuphothulwa kombono wesikhathi eside – G2055



Insizakalo yomphakathi eyonga izinto nesikhathi, ephumelelayo nethambekele entuthukweni kanye nokuba yisakhamuzi esinikezwe amandla, esineqiniso nesihlanganisa konke

- PME
 - o I-MPAT, i-FSDM, i-OBA, ukuhlaziywa, izinhlelo kuhlanganise i-IMS njll.
 - o Ukuqinisa ukuqapha eminyangweni nakomasipala ukuze kusheshe kutholakale izinhlelo eziyizixwayiso
 - o Ukunikeza izinsizakalo eziyikhwalthi nezifinyelelekayo
 - o Ulayini wocingo woMphakathi & nokusabela kwe FSDM
 - o Indlela yokunikeza izinsizakalo ehlangene
- Ezokuxhumana (ezixhumanisa okuhlukene)
 - o Ukwenza umphakathi umethembe uhulumeni
 - o ngokuqwashisa okuqhubekayo ngenqubekela-phambili kahulumeni nomsebenzi wakhe omuhle, izinhlelo zokulungisa izinselele
 - o Ukusabela okuthuthukisiwe
 - o Ukuxoxisana nababambiqhaza okuqhubekayo
- Ukukhunjulwa kweZinsuku Zikazwelonke
- Ukugqugquzelwa, ukulondolozwa nokuvikelwa kwamagugu esizwe kuhlanganise
 - o Ukuphothulwa kwesikhumbuzo saBesifazane, seNtsha, sika-OR Tambo nezinye izikhumbuzo ezisophiwe (ISikhungo Sokukhunjulwa Kuka-Nelson Mandela)
- Uhlelo lokubamba iqhaza komphakathi oluxhunywe ekwenzeni umphakathi umethembe uhulumeni kanye nokuthuthukisa ukuthola ulwazi (ezokuxhumana ezixhumanisa okuhlukene)
- Izinhlelo zokubumbanisa umphakathi kuhlanganise.
- Ukugqugquzelwa kwezenzakalo zamasiko eziphumelelayo,
 - o ukuqeda ukuhlaselwa kwabantu abavela kwamanye amazwe, njll.
 - o Izenzakalo zezemidlalo nezamasiko eziphumelelayo
 - o Iminyango ebhekelele ukuthuthela kwamanye amazwe
- I-POA komakadebona
- Ezokuxhumana
- Ukulawulwa kwephrojekthi nenkontileka
- Ukubhekana nezinselele zokuthenga izinto nezinsizakalo



Umthombo weSabelo-mali Sethu

Umgcini-mafa Kazwelonke



UHulumeni WeSifundazwe SaseGauteng



Ingqikithi Yemali edlulisiwe isuka kuZwelonke R76.870 wezigidigidi (95%)

Ingxenywe Elinganiswayo R61.375 wezigidigidi
Uxhaso Olunemibandela R15.495
wezigidigidi

Imali Engenayo Okungeyesifundazwe R3.972 wezigidigidi (5%)

Izindleko Eziqondile
(R64.500 wezigidi)

Izindleko semali ebolekiwe
(R1.615 wezigidigidi)

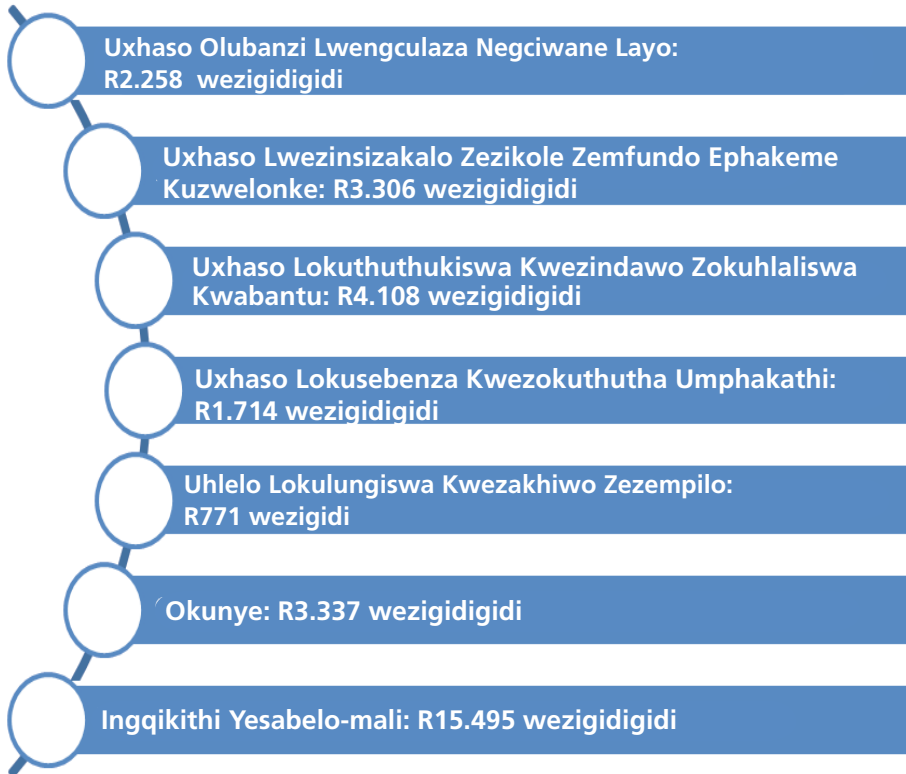


INGQIKITHI YESABELO-MALI
R79.162 wezigidigidi



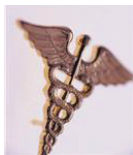


Uxhaso Olunemibandela





Izingxenye Zemithombo Yemali Engenayo Esifundazweni zika-2013/14



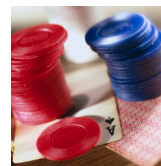
Izimali Ezikhokhwa Yiziguli

R561 wezigidi (14%)



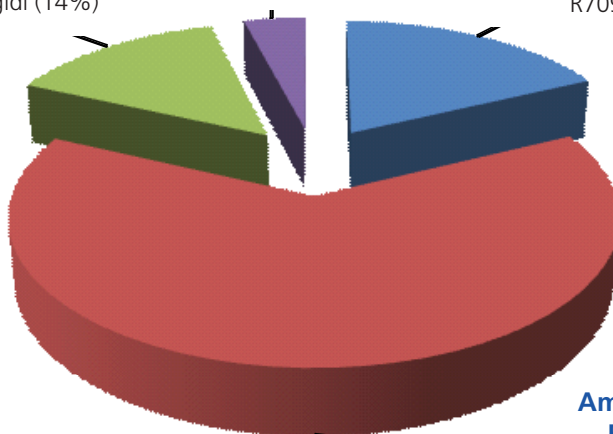
Enye Imali Engenayo

R160 wezigidi (4%)



Izintela Zokugembula Nokubheja

R709 wezigidi (18%)



Amalayisensi Ezimoto

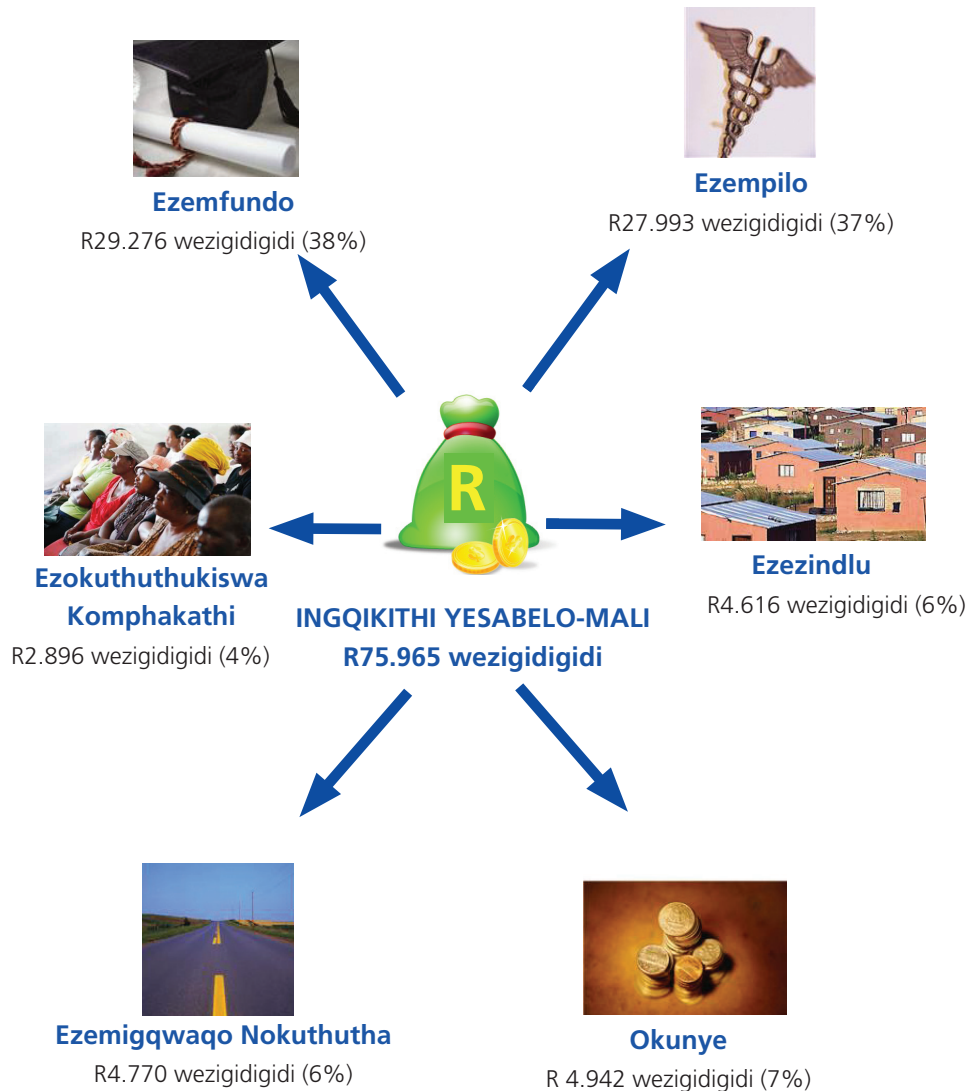
R2.543 wezigidigidi (64%)





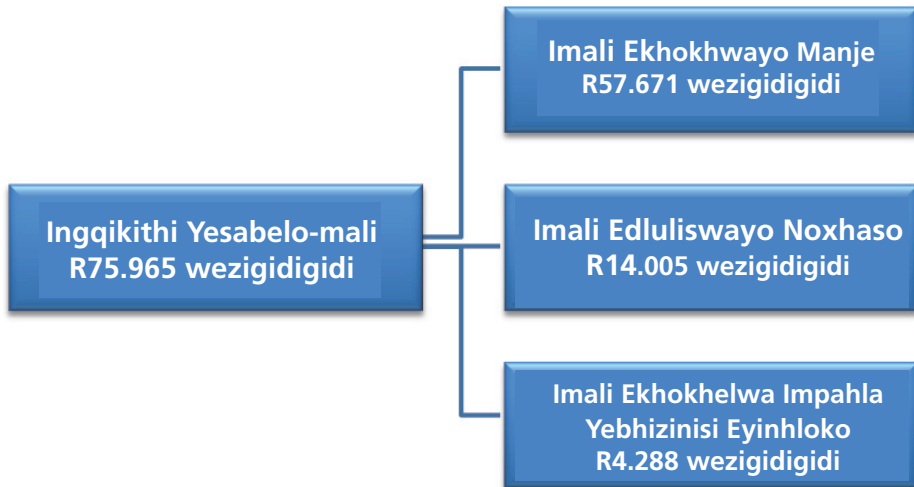
Ukusebenzisa Imali Kwesifundazwe

Ukucozululwa Ngomsebenzi

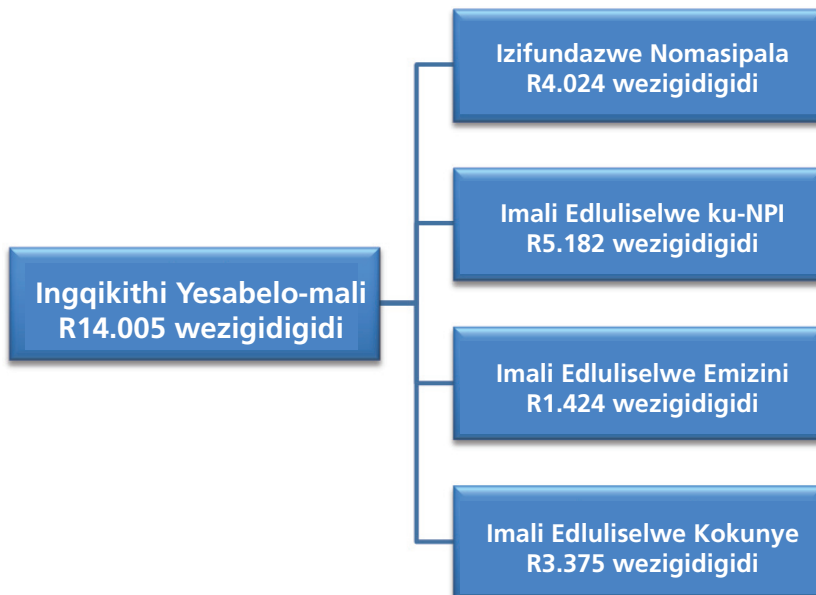




Ukucozulula Ngesigaba Sezomnotho



Ukucozulula Ngemali Edlulisiwe Noxhaso



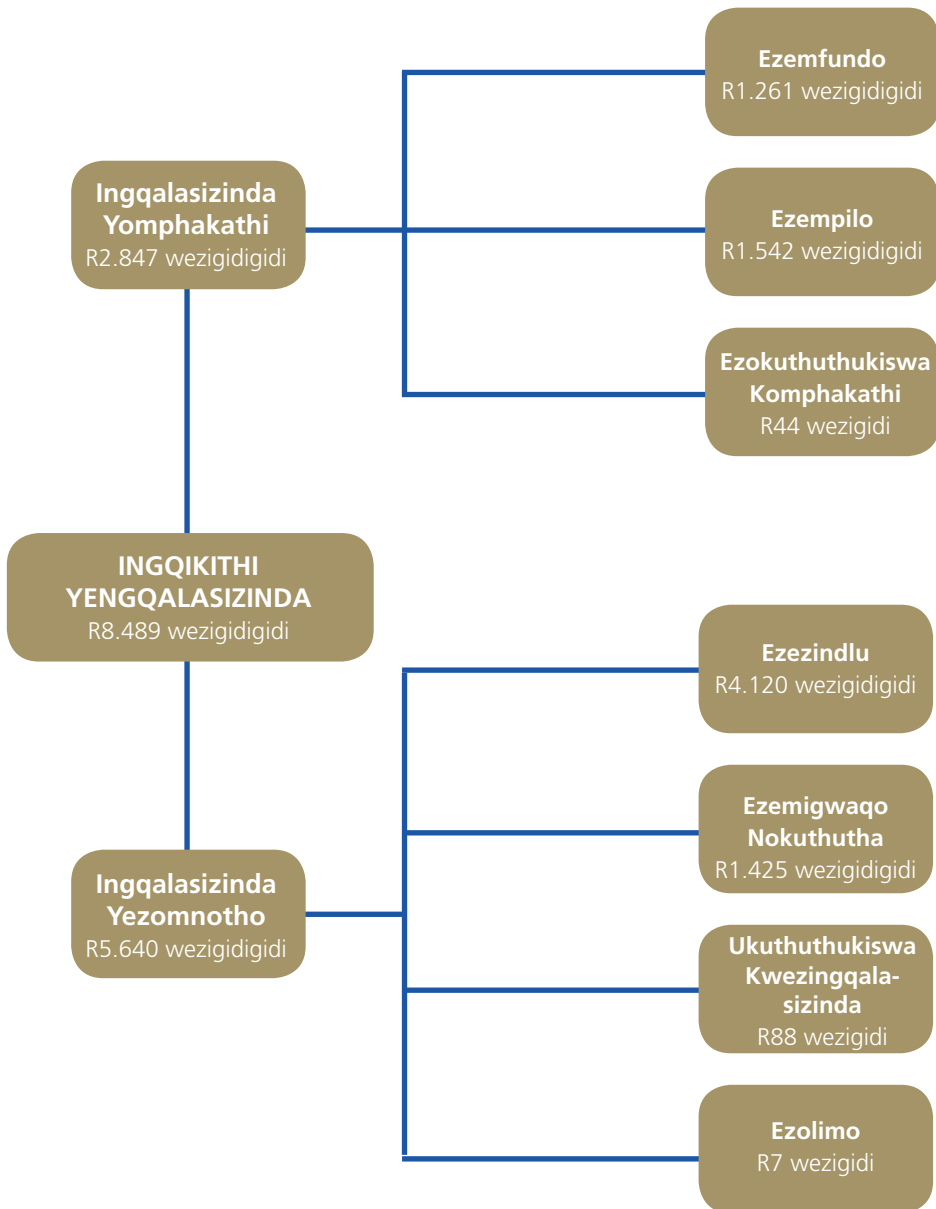


Imali Esetshenziswe Abasebenzi





Imali Esetshenziswe Kwizingqalasizinda Emnyangweni Ngamunye





Amaphrojekthi Ayinhloko Nemikhankaso

- Ukudla Ezikoleni: R585 million
- Ukuthuthwa Kwabafundi: R277.5 million
- Ukuqashwa Kwentsha: R72 million
- Ukuthuthukiswa Kwama-SMME neZokuvakasha: R155.8 million
- Izikole Okuhlalwa Ngaphakathi Kuzo i-Magaliesburg ne-Fochville: R50 million
- Udlame Olubhekiswe Kwabesifazane Nezingane: R80 million
- ISikhungo Sokukhunjulwa Kuka-Nelson Mandela: R10 million
- Isikhumbuzo Sabesifazane: R50 million
- Ibhande Lommbila: R31 million
- Ukwenziwa kwemigwago yasezindaweni zasemakhaya: R37 million
- Ingculaza Negciwane Layo: R3.1 billion
- Isifo Sofuba: R1.376 billion
- Ukuthuthukiswa Kwengaphakathi Ledolobha: R12 million
- I-Bob Van Reenen Stadium: R10 million



Kukuphi lapho senyuse khona ukusebenzisa kwethu imali?

IVOTI/ UMNYANGO	ISABELO ESISHINTSHIWE SIKA-2012/13	ISABELO ESIYINHLOKO SIKA-2013/14	% USHINTSHO 2012/13 - 2013/14
Ezemfundo	27,854,654	29,275,841	5,1%
Ezempilo	27,191,294	27,992,680	2,9%
Ezokuthuthukiswa Komphakathi	2,543,918	2,896,320	13,9%
Ezezindlu	4,475,881	4,616,498	3,1%
Ezemigqwaqo Nokuthutha	5,734,925	4,769,964	-16,8%
Ezokuthuthukiswa Kwengqalasizinda	1,410,637	1,472,513	4,4%
Okunye	4,858,046	4,941,836	1,7%
Ingqikithi yemali ekhokhwe yisifundazwe kanye nokulinganisela	74,062,570	75,964,652	2,6%
Okuphathelene Nomphakathi	57,589,866	60,164,841	4,5%
Okungaphathelene Nomphakathi	16,472,704	15,799,811	4,1%
Ingqikithi Yesabelo	74,062,570	75,964,652	2,6%





Izinto Eziyinhloko Eziseqhulwini Ngomphumela Ngamunye

IZABELO ZEZIFUNDAZWE KU-MTEF

IVOTI/ UMNYANGO	2013/14	2014/15	2015/16
Ezemfundo	29,275,841	32,111,594	35,569,732
Ezempilo	27,992,680	30,836,405	33,531,298
Ezokuthuthukiswa Komphakathi	2,896,320	3,493,069	3,947,558
Ezezindlu	4,616,498	2,683,594	2,701,276
Ezemigqwaqo Nokuthutha	4,769,964	5,751,182	6,299,076
Ezokuthuthukiswa Kwengqalasizinda	1,472,513	1,634,870	1,722,663
Okunye	4,941,836	5,306,152	5,621,720
Inggikithi yemali ekhokhwe yisifundazwe kanye nokulinganisela	75,964,652	81,816,866	89,393,323
Okuphathelene Nomphakathi	60,164,841	66,441,068	73,048,588
Okungaphathelene Nomphakathi	15,799,811	15,375,798	16,344,735
Inggikithi Yesabelo	75,964,652	81,816,866	89,393,323



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

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