

## Gauteng Budget 2013/14

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 for Finance**

### Access to Information

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

**Fraud and Corruption toll free Number**  
0800 701 701

**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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Gauteng Provincial Treasury  
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Marshalltown  
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**Telephone no:**  
(+2711) 689 6000

# 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

## 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

## 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.

## 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

## 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
  - o Safety in rural areas including the role of community patrollers in rural areas

## 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
- 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
  - o Enforcement of preferential procurement targets
  - o Unqualified and clean audits
  - o 30-day payments
  - o Improved revenue collection
  - o Filling of vacancies and stabilisation
  - o Minimum competency requirements in SCM etc.
- Development planning
  - o Finalisation of long-term vision – G2055
- PME
  - o MPAT, FSDM, OBA, evaluations, systems incl. IMS etc.
  - o Strengthen dept. & municipal monitoring for early warning systems
  - o Service delivery quality and access
  - o Public Hotline & FSDM responsiveness
  - o Integrated service delivery model
- Communications (cross-cutting)
  - o Build public confidence in government through sustained awareness on govt progress and good work, programmes to address challenges

## 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 & support for SMMEs & cooperatives
- Trade, investment & export promotion
  - o Gauteng Investment Centre, exports incl. other African countries



Provincial Priorities per Outcome cont.

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

- o Improved responsiveness
- o Sustained engagement with stakeholders
- Commemoration of National Days
- Promotion, preservation and protection of heritage including
  - o 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)
- Social cohesion programme incl.

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

- 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%)**

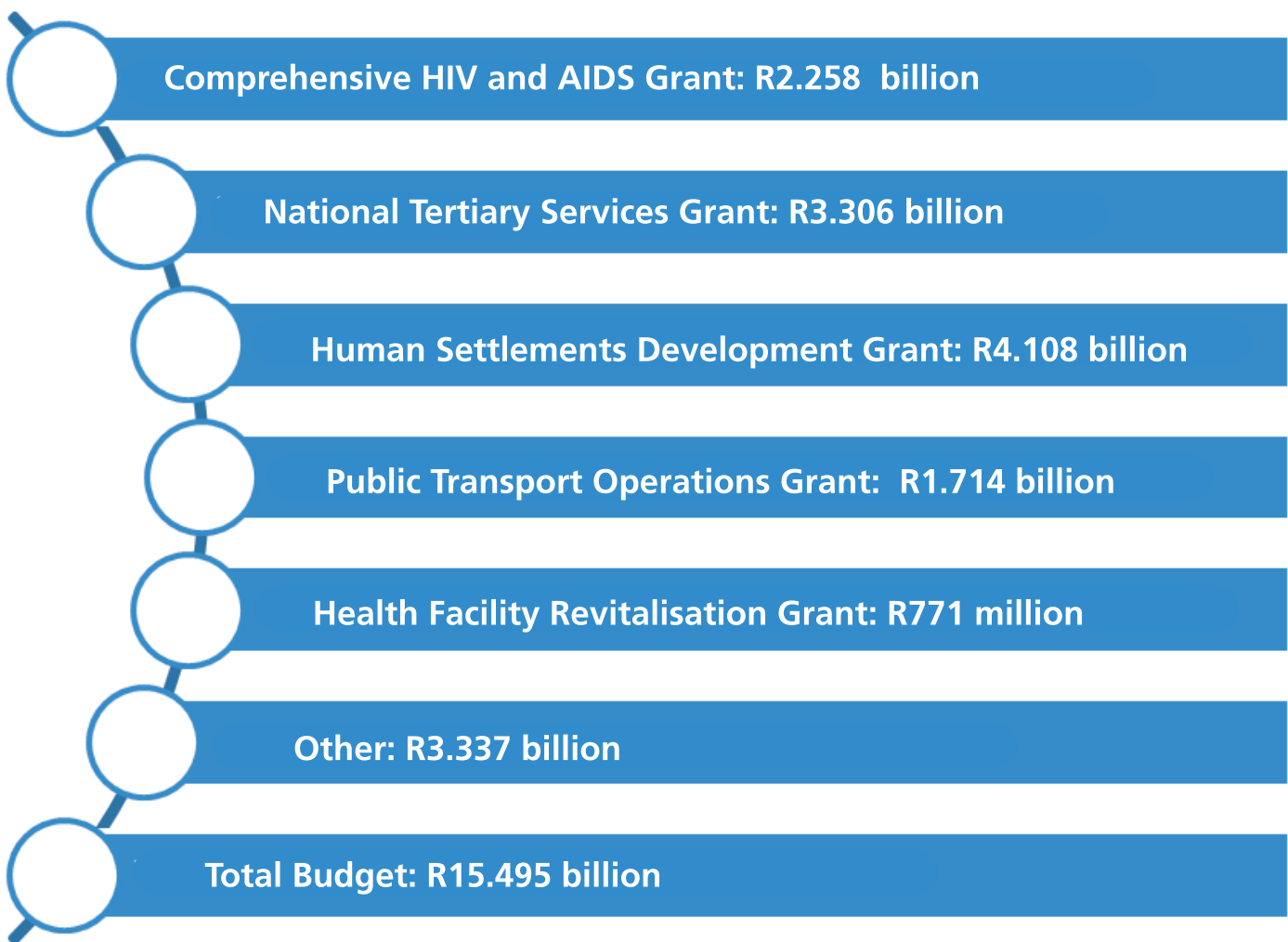
Direct Charges  
(R64.500 million)

State Debt  
(R1.615 billion)

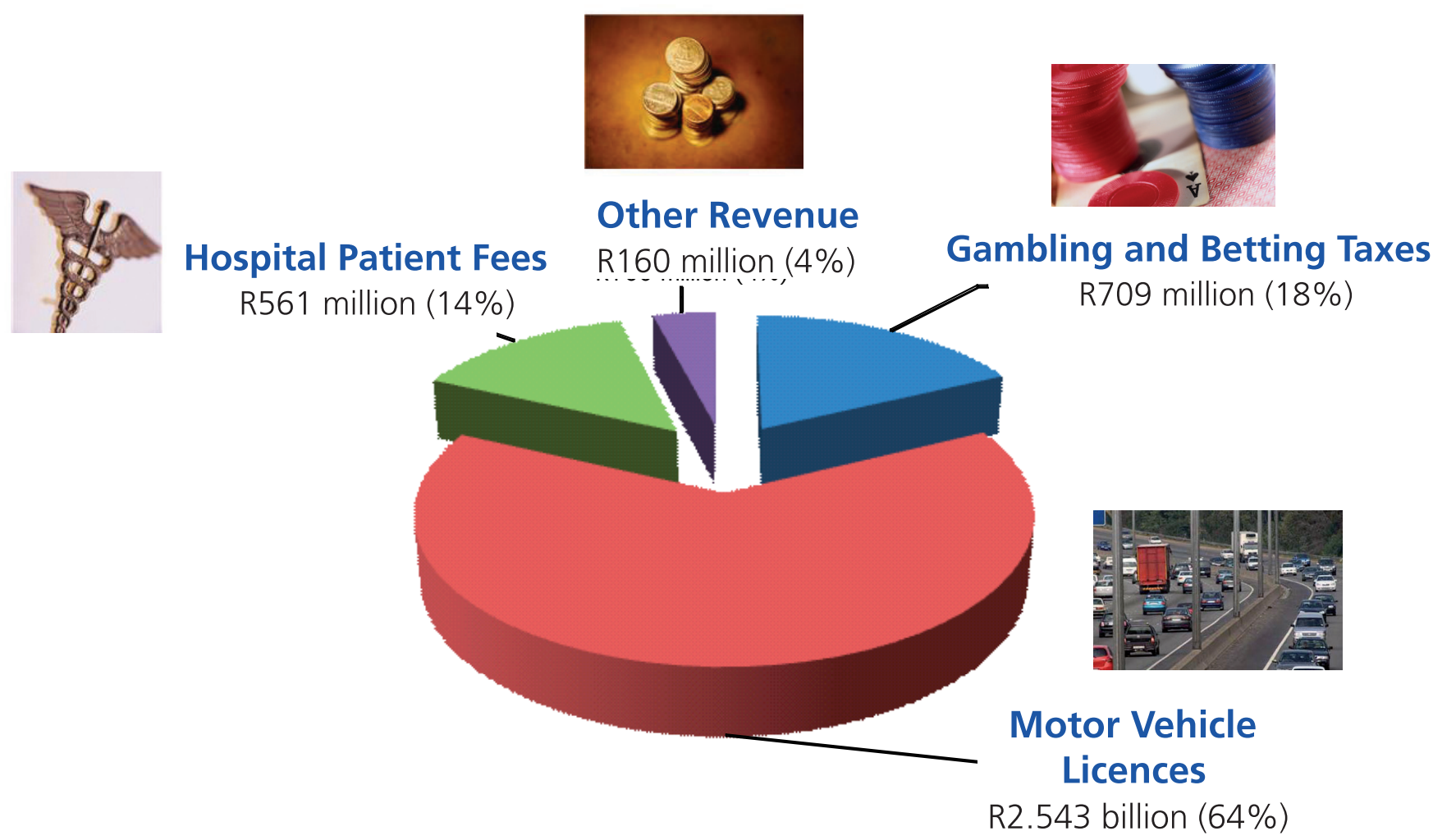


**TOTAL BUDGET**  
**R79.162 billion**

Conditional Grants

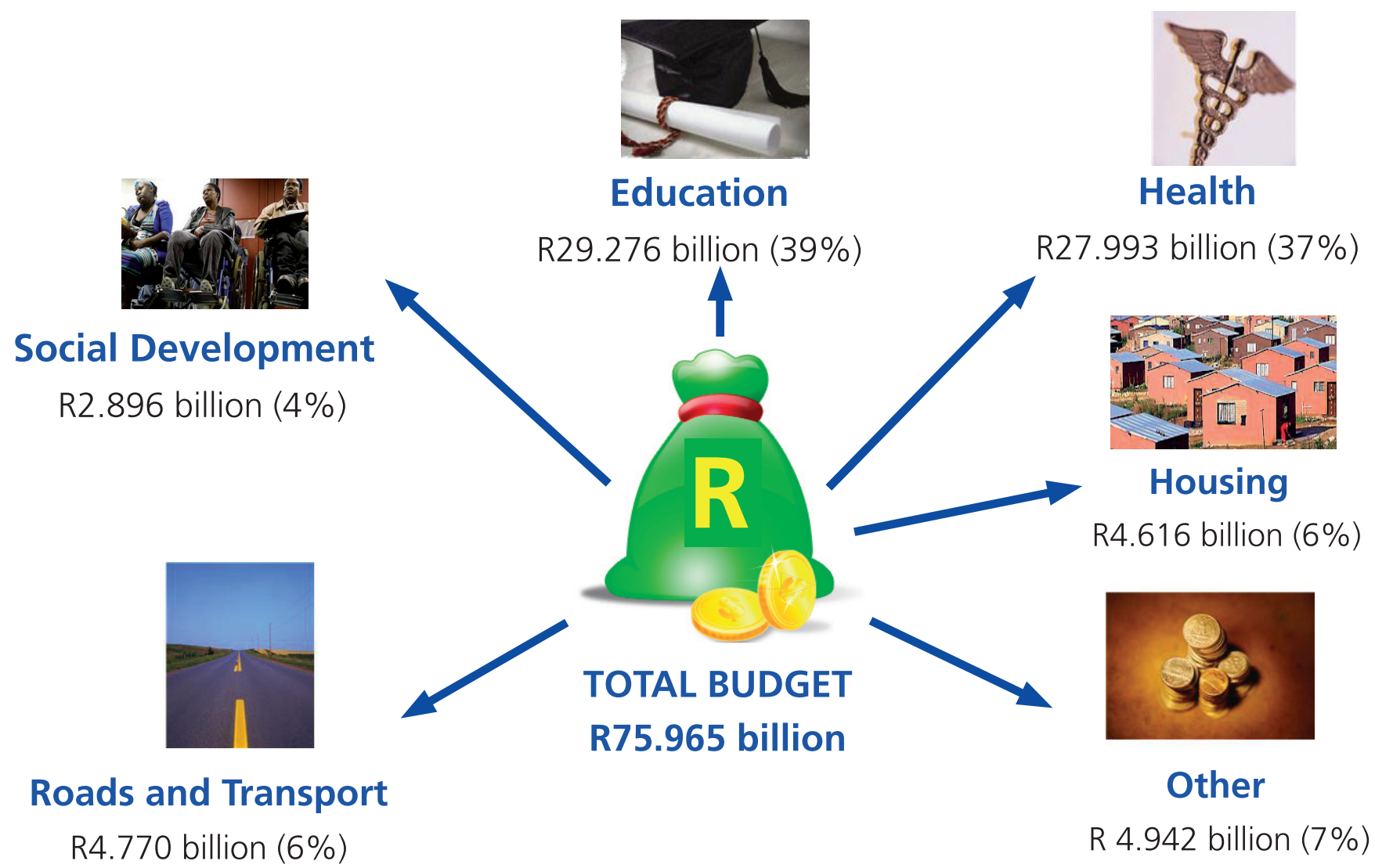


# Shares of Provincial Own Revenue



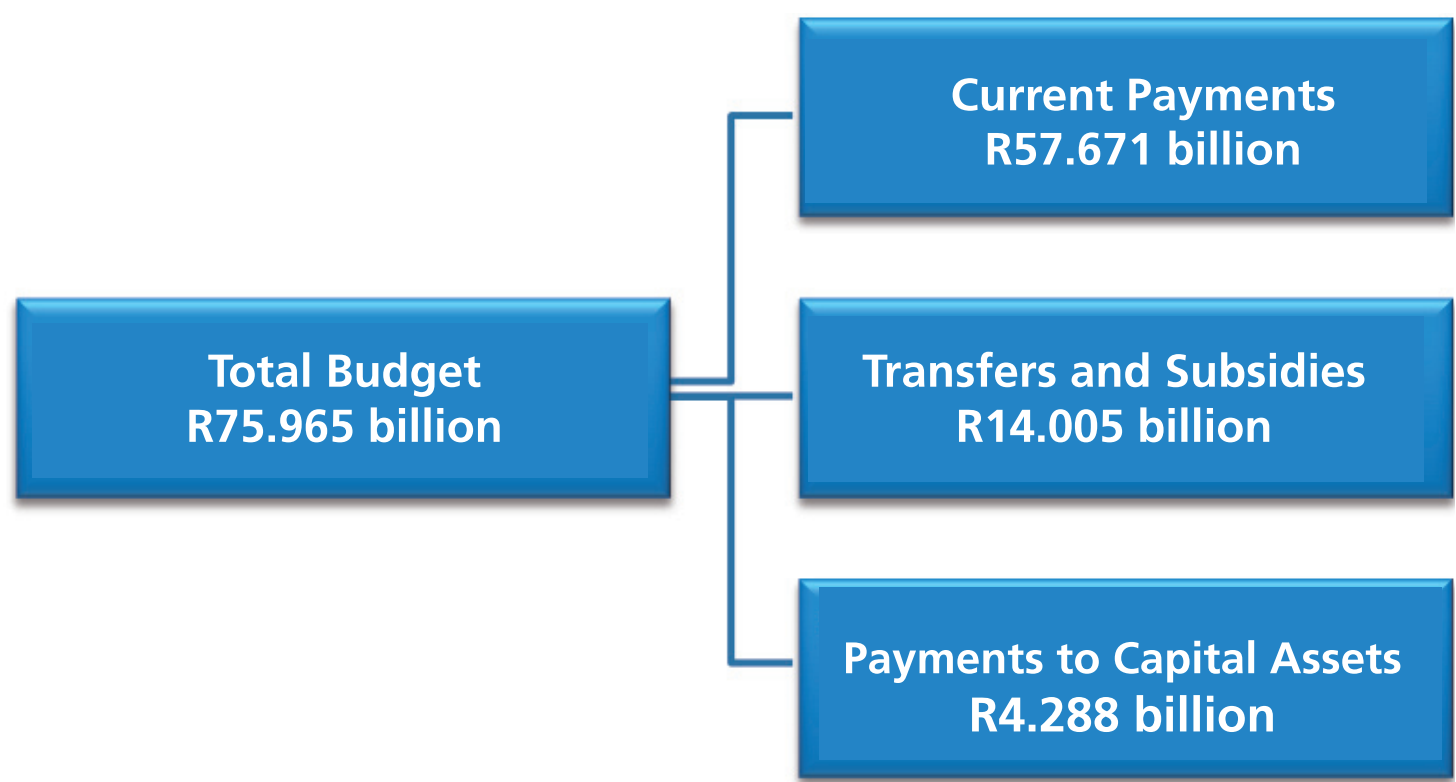
## Provincial Spending

Breakdown by Function

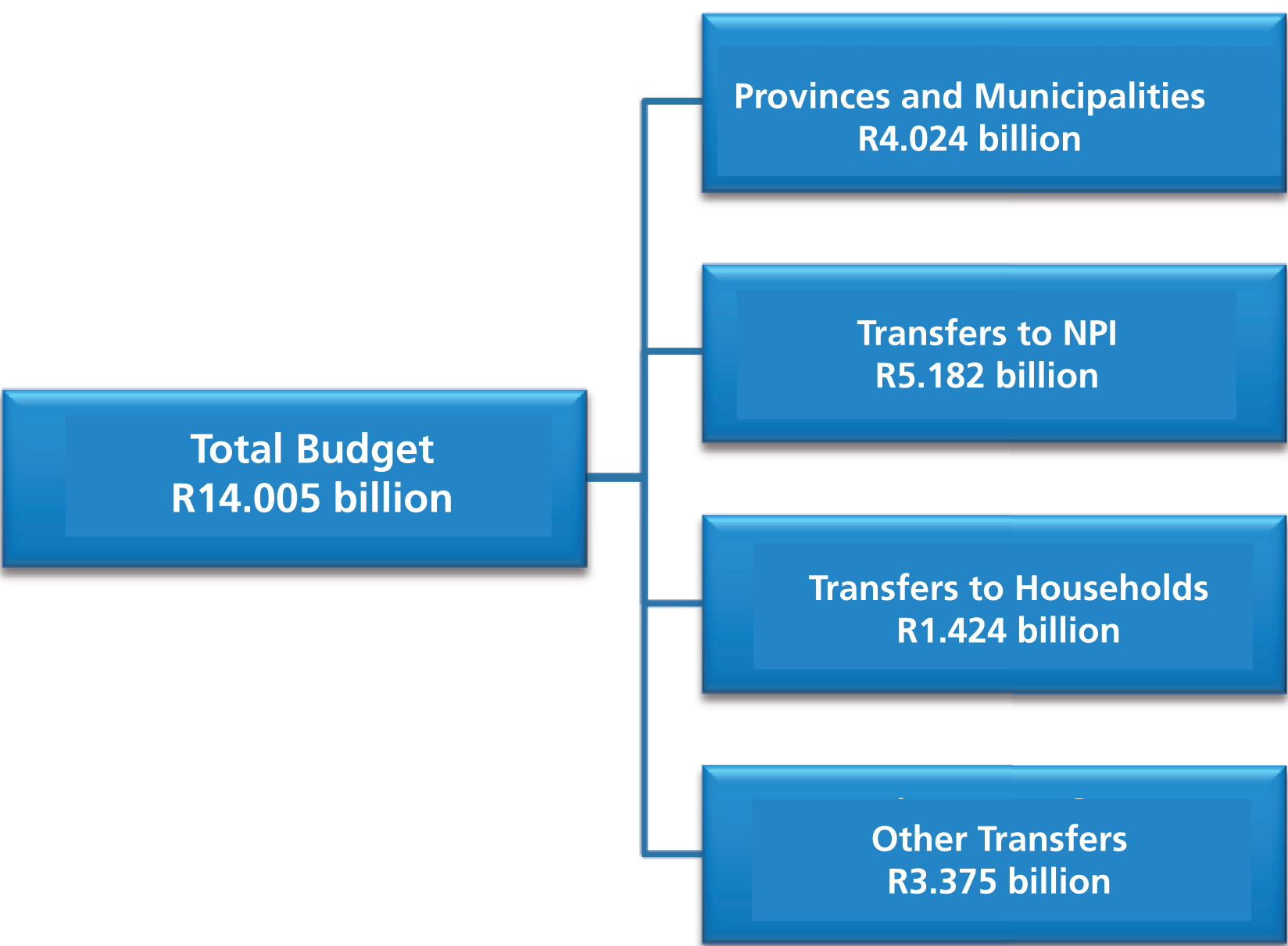


Provincial Spending cont.

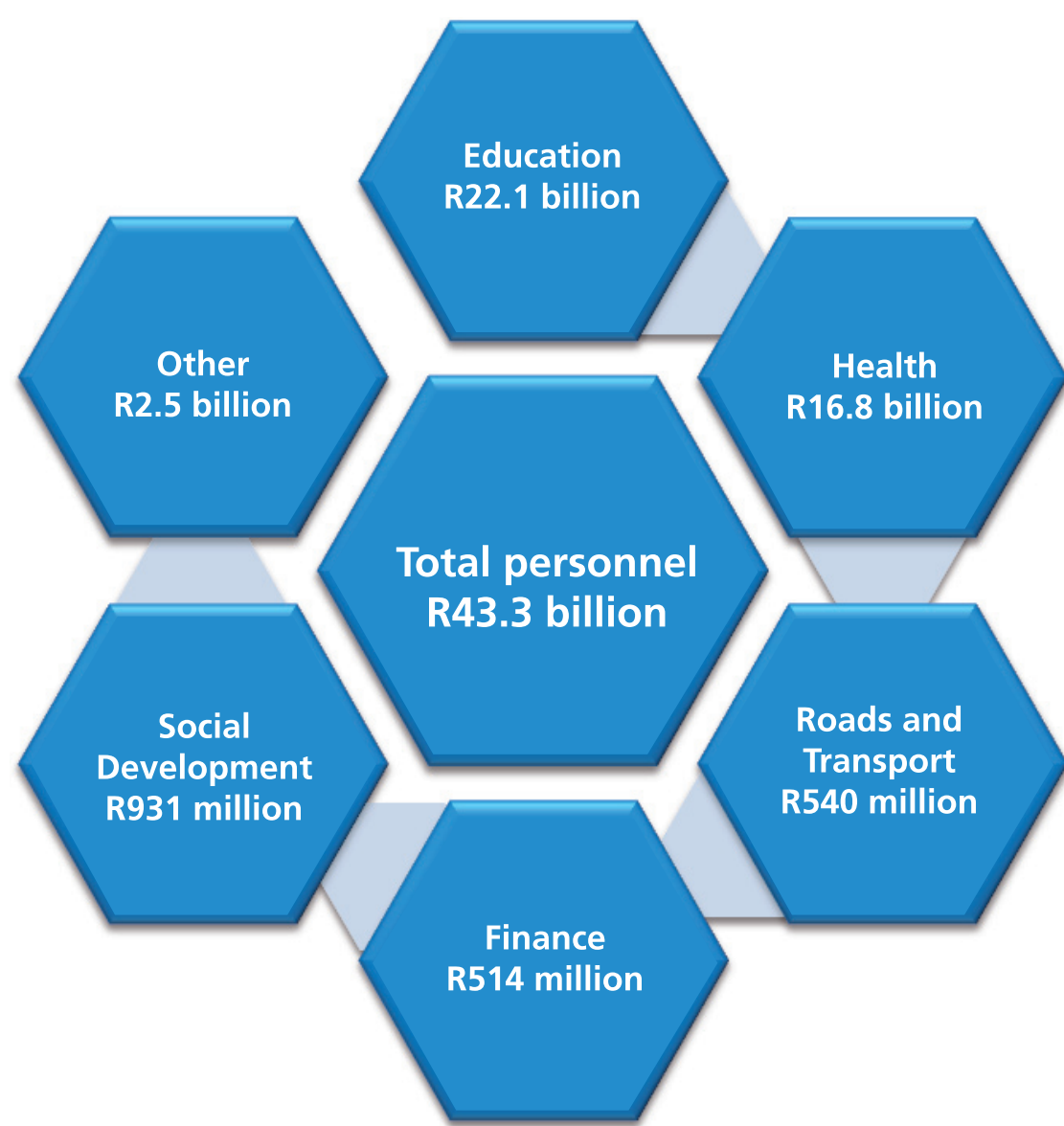
Breakdown by Economic Classification



Breakdown by Transfers and Subsidies



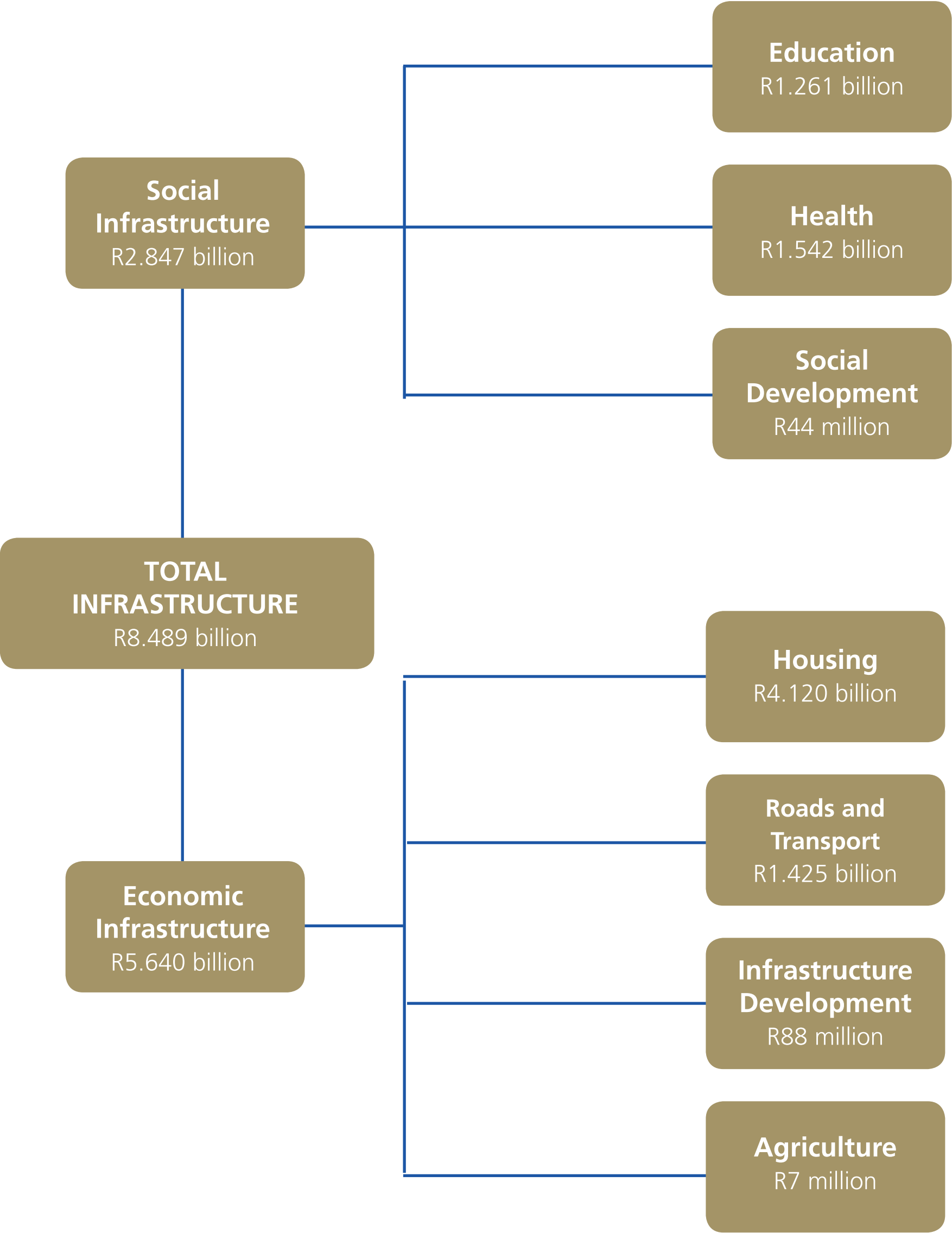
# Personnel Spending



## 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

# Infrastructure Spending per Department



# 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%

## 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