



Gauteng Province
BUDGET BOOKLET
2022



GAUTENG
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



GGT2030
GROWING GAUTENG TOGETHER

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Foreword: Gauteng Budget 2022/23



Ms. Nomantu Nkomo-Ralehoko

Gauteng MEC for Finance

The 2022 Medium Term Expenditure Framework (MTEF) budget is tabled within extremely tight fiscal constraints amidst the economic impact of the COVID-19 pandemic, the negative impact of the July 2021 unrest on the economy and resultant negative investor confidence, and the ever-increasing levels of unemployment. However, the anticipated removal of the “state of disaster” ushers in some hope of recovery as we implement the Gauteng Provincial Government (GPG) response plan and budget for the 2022 MTEF.


When we engaged in the process of provincial planning and budgeting, we considered key policy guidance to resource the provincial priorities and focussed on areas that needs improvement as we plan and approach the end of the sixth administration. This guidance takes into account the reprioritisation of the budget to resource Growing Gauteng Together (GGT2030) priorities, provision of salary adjustments guided by national government, reductions to equitable share allocations because of data updates to the Provincial Equitable Share formula, shifting of funds from consumption to investment in strategic economic infrastructure to support government’s reconstruction and recovery efforts and the readiness and capacity of departments to implement and deliver infrastructure projects.

The earmarked allocations contained in this budget are themed along the following: winning the battle against the COVID-19 pandemic, re-igniting the Gauteng economy, recalibrating social policy to improve educational and health outcomes as well as improving governance across the Gauteng City Region.

We have allocated R153 billion to provincial departments for the 2022/23 financial year. This amount accumulates to R462.7 billion over the MTEF. The largest share of this budget is allocated for social services as spending on the poor remain key. The combined share of the budget of Gauteng Department of Health, Gauteng Department of Education and Gauteng Department of Social Development amounts to R124.7 billion in 2022/23 and translates to 82 per cent of the budget. Over the MTEF, the combined social sector budget amounts to R376.9 billion.

What is outlined in the rest of this document is a summary of a budget which is guided by our “Growing Gauteng Together 2030” Plan and which responds to the needs of the residents of the province considering the impact of the COVID-19 pandemic and the need to grow the economy and to create jobs.

This budget will support us as we move ‘From the Public Health Emergency to the Economic and Service Delivery Emergency’ and boldly focus our energies to tackle unemployment through economic recovery and reconstruction plan, promote social cohesion and enhance nation-building and as well as alleviate conditions of poverty and hunger.



Nomantu Nkomo-Ralehoko
MEC: Finance and e-Government

The Priorities of the Growing Gauteng Together 2030 Plan



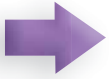
Economy, jobs and infrastructure



Education, skills revolution and health



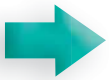
Integrated human settlements and land release



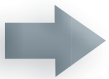
Safety, social cohesion and food security



A capable, ethical and developmental state



Building a better Africa and the world



Sustainable development for future generations

Sources of Our Budget



**National
Treasury**



R146.545bn (95%)

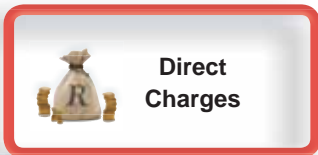
- Equitable Share: R120.041bn
- Conditional Grants: R26.503bn



**Gauteng
Provincial
Treasury**



**Provincial Own Receipts
R7.250bn (5%)**



**Direct
Charges**



(Less: R81.1m)

Total Budget = R 153.714bn

Own Revenue

Motor Vehicle Licences

R4.695bn
(65%)



Gambling and Betting Taxes

R1.078bn
(15%)



Total Revenue
R 7.250bn

Sales of Goods and Services

R683.9m
(9%)



Other Revenue

R792.3m
(11%)

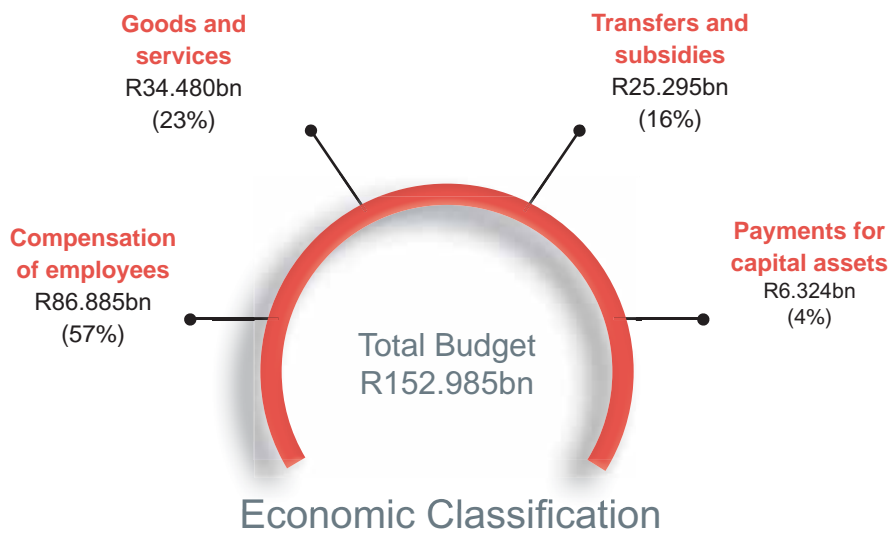
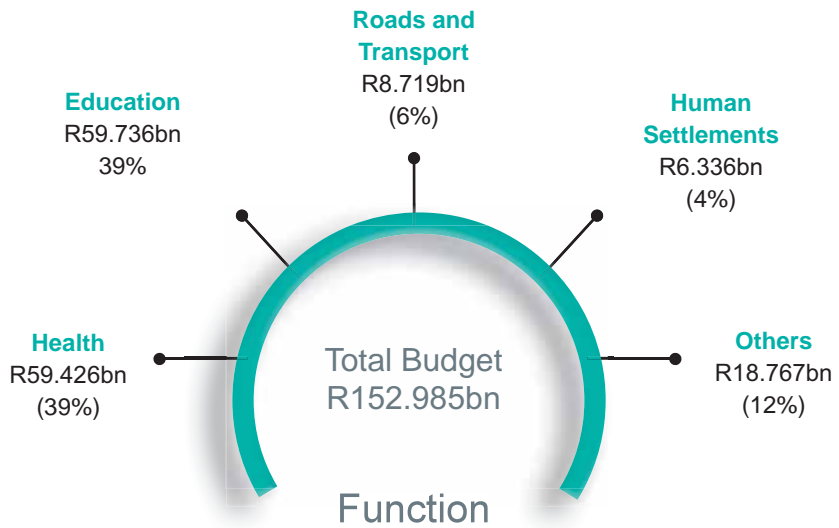


Other revenue consists of fines, penalties and forfeits; interest; and financial transaction in assets and liabilities.

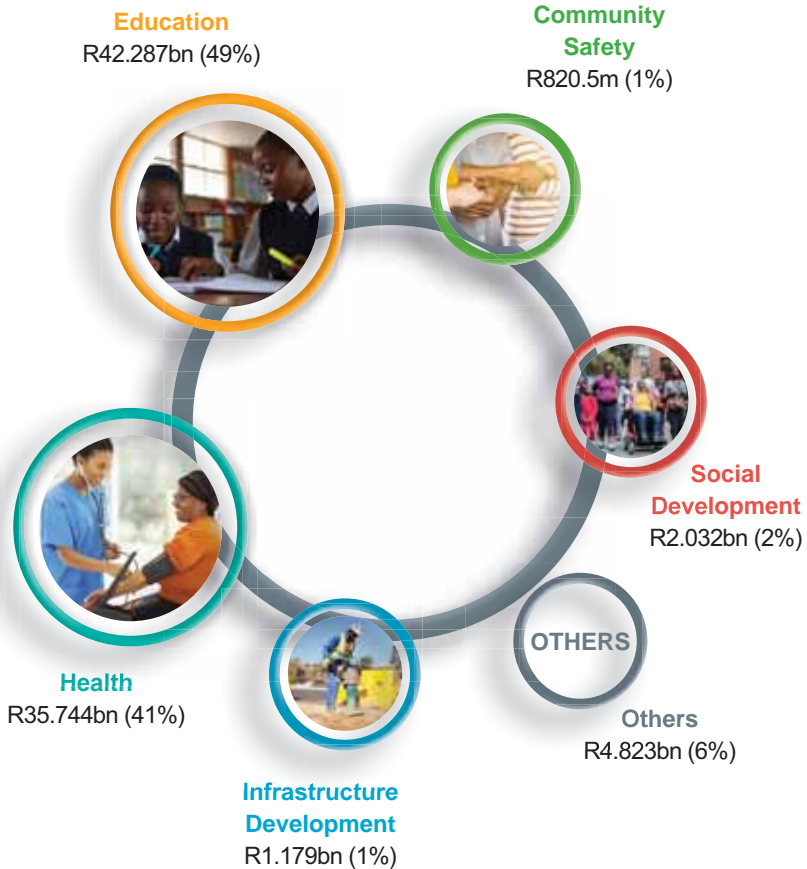
Conditional Grants



Provincial Spending



Spending on Personnel



Others consists of: Economic Development; Cooperative Governance and Traditional Affairs; Human Settlements; Roads and Transport; Agriculture and Rural Development; Sport, Arts, Culture and Recreation; e-Government; Provincial Treasury and Office of the Premier

Spending on Social Services

EDUCATION



Public Ordinary School Education R42.324bn
Public Special School Education R4.893bn
Examination and Education Related Services R2.764bn
Early Childhood Development R1.979bn
Other R7.775bn

HEALTH



Central Hospital Services R21.068bn
District Health Services R20.341bn
Provincial Hospital Services R10.986bn
Health Facilities Management R2.437bn
Other R4.593bn

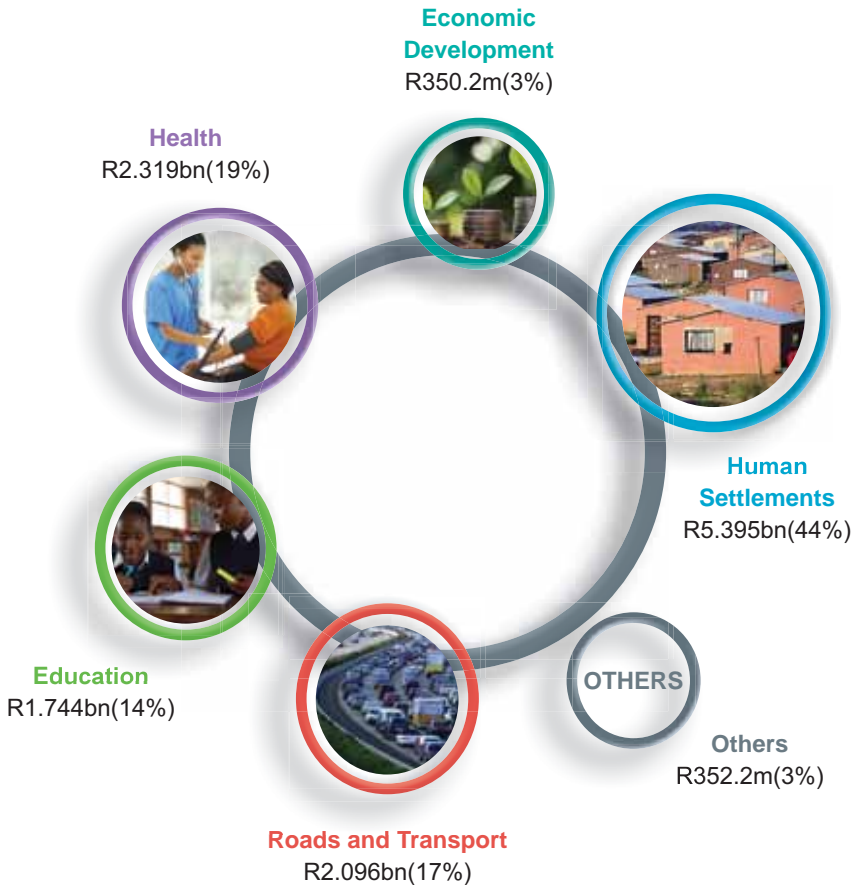
SOCIAL DEVELOPMENT



Children and Families R2.151bn
Social Welfare Services R1.050bn
Research and Development R821.9m
Restorative services R760m
Other R753.7m

Total Social Services = R 124.699bn

Spending on Infrastructure



Others consist of: Social Development; Sport, Arts, Culture and Recreation; Infrastructure Development and Agriculture and Rural Development.

Spending on Infrastructure



Health
R2.319bn

Improving quality of health care.

Central Corridor

R857m

Eastern Corridor

R291.1m

Northern Corridor

R611.9m

Southern Corridor

R190.5m

Western Corridor

R346.9m

Across various Corridors

R21.7m



Education
R1.744bn

Improving quality of education.

Central Corridor

R310.7m

Eastern Corridor

R203.8m

Northern Corridor

R274.5m

Southern Corridor

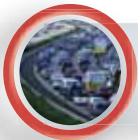
R88.5m

Western Corridor

R85.6m

Across various Corridors

R780.6m



Roads and Transport
R2.095bn

Improving roads and linkage in the province.

Central Corridor

R470.4m

Eastern Corridor

R57.8m

Northern Corridor

R379.9m

Southern Corridor

R112.1m

Western Corridor

R6.6m

Across various Corridors

R1.069bn



Human Settlements
R5.395bn

Improving quality of household life.

Central Corridor

R367m

Eastern Corridor

R578.3m

Northern Corridor

R266.1m

Southern Corridor

R573.7m

Western Corridor

R1.289bn

Across various Corridors

R2.321bn

Spending on Provincial Specific Priorities



Where have we increased our Spending?

| DEPARTMENT | ADJUSTMENT APPROPRIATION 2021/222 | MAIN APPROPRIATION 2022/223 | % CHANGE 2021/22-2022/23 |
|--|-----------------------------------|-----------------------------|--------------------------|
| Education | 57 364 342 | 59 426 398 | 4% |
| Health | 59 625 510 | 59 426 398 | 0% |
| Social Development | 5 462 488 | 5 537 037 | 1% |
| Human Settlements | 5 986 126 | 6 336 392 | 6% |
| Roads and Transport | 8 567 497 | 8 719 282 | 2% |
| Infrastructure Development | 3 249 020 | 3 312 235 | 2% |
| Other | 9 303 818 | 9 917 885 | 7% |
| Total provincial payments and estimates | 149 558 801 | 152 985 243 | 2% |
| Social | 122 452 340 | 124 699 449 | 2% |
| Non Social | 27 106 461 | 28 285 794 | 4% |
| Total Appropriation | 149 558 801 | 152 985 243 | 2% |

Other consists of: Economic Development; Cooperative Governance and Traditional Affairs; Community Safety; Agriculture and Rural Development; Sport, Arts, Culture and Recreation; e-Government; Provincial Treasury and Office of the Premier

Voorwoord: Gauteng Begroting 2022/23



Me. Nomantu Nkomo-Ralehoko

Gauteng LUR vir Financies

Die 2022- mediumtermynbestedingsraamwerk (MTBR) is te midde van streng fiskale beperkings ter tafel gelê. Die begroting moet gesien word teen die agtergrond van die ekonomiese impak wat deur die Covid-19 pandemie teweeggebring is, asook die negatiewe impak wat die onluste van Julie 2021 op die ekonomie gehad het wat weer op sy beurt tot negatiewe beleggersvertroue gelei het, en die steeds toenemende vlakke van werkloosheid.

Nietemin, die verwagte skraping van die “ramptoestand” bied ’n mate van hoop vir ekonomiese herstel en derhalwe kan die Gautengse provinsiale regering (GPR) se reaksieplan en begroting vir 2022 se mediumtermynbestedingsraamwerk geïmplimenteer word.

Soos wat ons beplanningsproses die einde van die Sesde Administrasie nader, en so ook by die provinsiale beplanning- en begrotingsproses betrokke raak, maak ons staat op die leiding van die konsepbeleid om provinsiale hulpbronneprioriteite op te stel en te fokus op areas waarop daar verbeter kan word.

Die herpriorisering van die begroting neem ook die voortgesette implementering van die “Om Gauteng saam te laat groei” (GGT2030)- plan se befondsing in ag, asook die voorsiening van salarisaanpassings soos deur die nasionale regering voorgestel, vermindering van die billike aandeeltoewysing as gevolg van data-opgraderings aan die Provinsiale Aandeeltoewysingsformule, verskuiwing van fondse van goedere en dienste om te belê in strategiese ekonomiese infrastruktuur vir die ondersteuning van die regering se herkonstruksie en herstellings, en die gereedheidsgrondslag en kapasiteit van die departemente om infrastruktuurprojekte te implementeer en te lewer.

Die geormerkte toekennings soos in die begroting vervat is, verskyn tematies onder

die volgende; om die stryd teen die Covid-19-pandemie die nekslag toe te dien; die stukrag van die Gautengse ekonomie weer te laat opvlam, herkalibrering van die maatskaplike beleid om ten einde die onderwys- en gesondheidsuitkomste te verbeter, asook die verbetering van die bestuur van die Gautengse stadsstreek.

Vir die 2022/23 finansiële jaar het ons R153 miljard aan die provinsiale departemente toegewys.

Die bedrag het toegeneem na R462.7 miljard wat oor die mediumtermynbestedingsraamwerk strek.

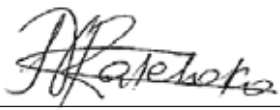
Die grootste gedeelte van die begroting is aan maatskaplike dienste toegewys, want armoede bly een van die sleutelpunte.

Die gekombineerde gedeelte van die begroting van die Gautengse Departement van Gesondheid, Gautengse Departement van Onderwys en die Gautengse Departement van Maatskaplike Ontwikkeling beloop R124.7 miljard en maak 82% van die begroting uit.

Die gekombineerde maatskaplike bedryfsbegroting van die mediumtermynbestedingsraamwerk beloop R376.9 miljard.

Dié res van die dokument is 'n uiteensetting van die opsomming van die begroting wat gerugsteun word deur ons "Om Gauteng saam te laat groei 2030-plan. Laasgenoemde plaas die klem op die inwoners van Gauteng se behoeftes met in ag genome die impak van die Covid-19-pandemie en die behoefte aan ekonomiese groei en werkskepping.

Die begroting sal ons ondersteun soos wat ons wegbeweeg van die "Openbare Gesondheidskrisis" na die "Dienslewingskrisis." Daarom kan ons ons energieke fokus op kwessies soos werkloosheid deur ekonomiese groei en herkonstruksieplanne te takel; om maatskaplike samewerking te bevorder; nasiebou te versterk; asook verligting aan armoede en hongersnood te verskaf.



Nomantu Nkomo-Ralehoko
LUR: Finansies

Die prioriteite van die groeiende: 2030 plan van Gauteng



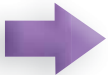
Ekonomie, werk en infrastruktuur



Onderwys, vaardigheidsrevolusie en gesondheid



Geïntegreerde menslike nedersettings en grondvrystelling



Veiligheid, maatskaplike samehorigheid en voedselsekerheid



'n Bevoegde, etiese en ontwikkelingstaat



Om 'n beter Afrika en wêreld te bou



Volhoubare ontwikkeling vir toekomstige generasies

Bronne van ons Begroting



R146.545mj (95%)

- Billike deel: R120.041mj
- Voorwaardelike toekennings: R26.503mj



Eie inkomste R7.250mj (5%)



(Minus: R81.1m)

Totale Begroting = R 153.714mj

Eie Inkomste

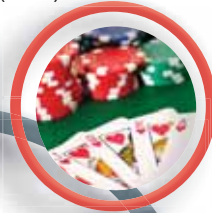
Motorvoertuiglisensies

R4.695mj
(65%)



Belasting op dobbelary en weddenskappe

R1.078mj
(15%)



Totale Inkomste
R 7.250mj

Verkope van goedere en dienste

R683.9m
(9%)



Ander inkomste

R792.3m
(11%)

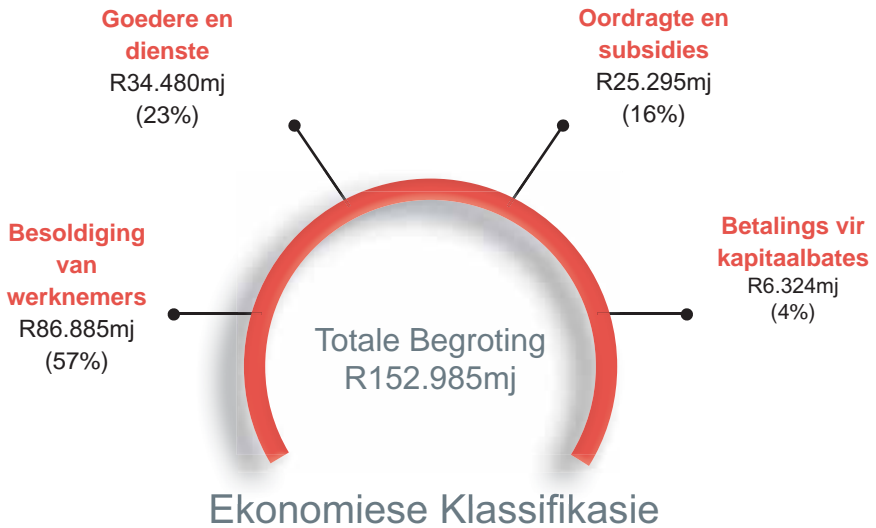
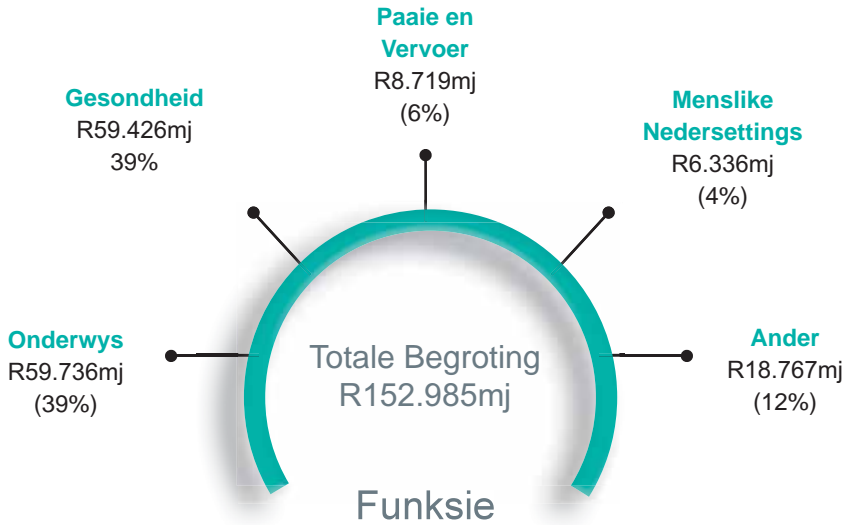


Ander inkomste bestaan uit boetes, strawwe en verbeurings; rente; en finansiële transaksies in bates en laste.

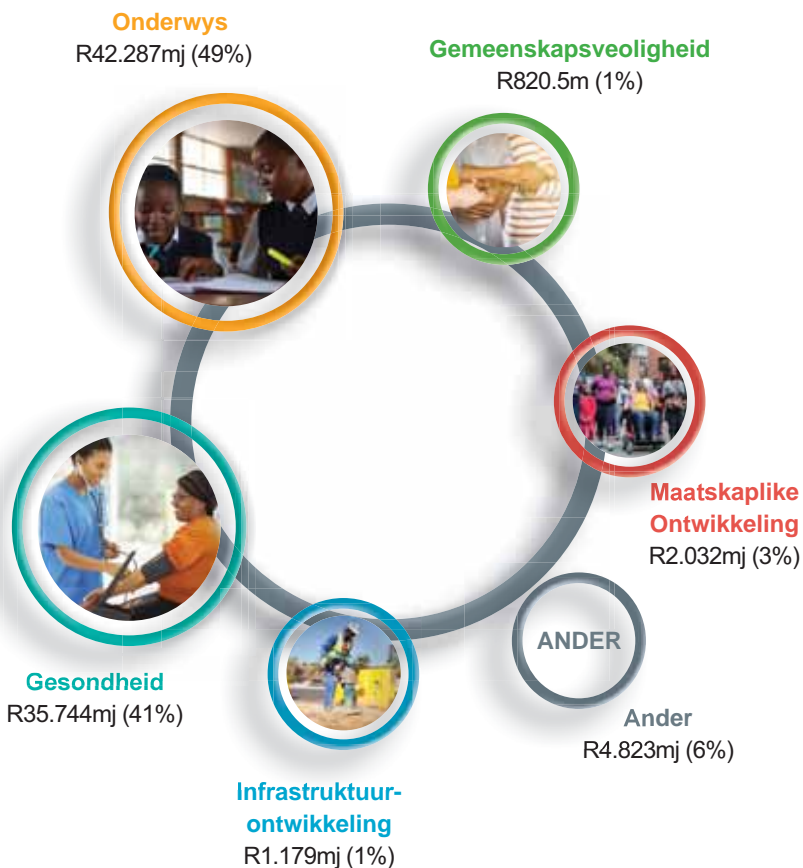
Voorwaardelike Toekennings



Provinsiale Besteding



Besteding aan Personeel



Anders bestaan uit: Ekonomiese Ontwikkeling; Samewerkende Regering en Tradisionele Sake; Menslike Nedersettings; Paaie en Vervoer; Landbou en Landelike Ontwikkeling; Sport, Kuns, Kultuur en Rekreasie; e-Regering; Provinsiale Tesourie en Kantoor van die Premier

Besteding aan Maatskaplike Dienste

ONDERWYS



Openbare Gewone Skoolonderwys R42.324mj
Openbare Spesiale Skoolonderwys R4.893mj
Eksamen- en onderwysverwante dienste R2.764mj
Vroe Kinderontwikkeling R1.979mj
Ander R7.775mj

GESONDHEID



Sentrale Hospitaaldienste R21.068mj
Distriksgesondheids-dienste R20.341mj
Provinsiale Hospitaaldienste R10.986mj
Hervitalisering vir Gesondheidsfasiliteit R2.437mj
Ander R4.593mj

MAATSKAPLIKE ONTWIKKELING



Kinders en Gesinne R2.151mj
Maatskaplike Welsynsdienste R1.050mj
Ontwikkeling en Navorsing R821.9m
Restoratiewe Dienste R760m
Ander R753.7mj

Totale Maatskaplike Dienste = R 124.699mj

Besteding aan Provinsiale Spesifieke Program



Beveg Armoede:

- Kos onseker Mense R44.7m
- Skooluniform R187.5m
- Waardigheid Pakke R198.1m



Geslagsgebaseerde Reaksieplan op Geweld:
R225.3m



IKT in Skole:
R1.600mj



Tshwane Motor (SES):
R445.5m



Vroeë Kinderontwikkeling:
R2.127mj



Tshepo 1Million:
R144.7m



Waar het ons ons besteding verhoog?

| DEPARTEMENT | AANSUIWERINGS- BEGROTING 2021/22 | HOOFBEGROTING 2022/23 | % VERANDERING 2021/22-2022/23 |
|--|--|--------------------------|----------------------------------|
| Onderwys | 57 364 342 | 59 736 014 | 4% |
| Gesondheid | 59 625 510 | 59 426 398 | 0% |
| Maatskaplike Ontwikkeling | 5 462 488 | 5 537 037 | 1% |
| Menslike Nedersettings | 5 986 126 | 6 336 392 | 6% |
| Paaie en Vervoer | 8 567 497 | 8 719 282 | 2% |
| Infrastruktuur- ontwikkeling | 3 249 020 | 3 312 235 | 2% |
| Ander | 9 303 818 | 9 917 885 | 7% |
| Totale Provinsiale Betalings en Ramings | 149 558 801 | 152 985 243 | 2% |
| Maatskaplik | 122 452 340 | 124 699 449 | 2% |
| Niemaatskaplik | 27 106 461 | 28 285 794 | 4% |
| Totale Begroting | 149 558 801 | 152 985 243 | 2% |

Ander bestaan uit: Ekonomiese Ontwikkeling; Samewerkende Regering en Tradisionele Sake; Gemeenskapsveiligheid; Landbou en Landelike Ontwikkeling; Sport, Kuns, Kultuur en Rekreasie; e-Regering; Provinsiale Tesourie en Kantoor van die Premier.

Isandulela: Isabelomali SaseGauteng 2022/23



Nomantu Nkomo-Ralehoko

U-MEC: Ezezimali

Isabiwomali Sohlaka Lwezindleko Zesikhathi Esimaphakathi sama-2022 (MTEF) sethulwa phakathi kwemikhawulo yezezimali eqinile phakathi nomthelela kwezomnotho kobhubhane lwe-COVID-19, umthelela ongemuhle wothelela lwangoJulayi 2021 emnothweni kanye nomphumela wokungazethembikwabatshalmali, kanye namazinga aqhubekayo okuswela umsebenzi okwandayo. Kodwa-ke, ukususwa okulindelekile “kwesimo senhlekelele” kusenza sibe nethemba lokululama njengoba sisebenzisa uhlelo lokuphendula lukaHulumeni Wesifundazwe sase-Gauteng (GPG) kanye nesabelomalise-MTEF 2022.

Ngesikhathi sibambe iqhaza ohlelweni lokuhlela nokwenza isabelomali lwesifundazwe, sicubungule umhlahlandlelawenqubomgomo ebalulekile ukuze sinikeze izinto ezibalulekile zesifundazwe futhi sagxila emikhakheni edinga ukuthuthukiswa njengoba sihlala futhi sisondelela ekupheleni kokuphatha kwesithupha. Lo mhlahlandlela ubhekelela ukubekwa eqhulwini kwesabelomali ezintweni ezibalulekile ze-GrowingGautengTogether (GGT2030), ukuhlinzekwa kokulungiswa kwamaholo okuholwa uhulumeni kazwelonke, ukuncishiswa ekwabiweni kwamashya alinganayo ngenxa yokubuyekezwakwedathayefomula Yezabelo Ezilinganayo Zezifundazwe, ukushintshwa kwezimali ekusetshenzisweni. ukutshalwa kwezimali kwingqalasizinda yezomnotho yamasu ukusekela imizamo kahulumeni yokwakha kabusha kanye nokulungisa kabusha kanye nokulungela namandla eminyango ukuqalisa nokuletha iphroketi yengqalasizinda.

Izabelo ezibekelwe eziqukethwe kulesi sabelomali zinendikimba elandelayo: ukunqoba impi yokulwa nobhubhane lwe-COVID-19, ukuvuselela umnotho waseGauteng, ukulungisa kabusha inqubomgomo yezehlalakahle ukuze kwenziwe ngcono imiphumela yezemfundo nezempilo kanye nokwenza ngcono ukubusa kuso sonke Isifunda SeDolobha laseGauteng.

Sabele iminyango yesifundazwe u-R153 wezigidigidi (billion) ngonyaka wezezimali ka-2022/23. Lesi samba sifinyelela ku-R462.7 wezigidigidi esikhathini se-MTEF. Ingxenyane enkulu yalesi sabelomali yabelwe izinsiza zezehlalakahle njengoba ukusetshenziswa kwemali kwabampofu kusalokhu kungukhiye osemqoka. Isabelo esihlangene sesabelomali soMnyango Wezempilo waseGauteng, soMnyango

Wezemfundo waseGauteng kanye noMnyango Wokuthuthukiswa Komphakathi waseGauteng sifinyelela ku-R124.7 wezigidizezigidi ngo-2022/23 futhi kuhumusheka kube ngamaphesenti angama-82 esabelomali. Ku-MTEF, isabelomali esihlangene somkhakha wezenhlalakahle sifinyelela ku-R376.9 wesigidigidi.

Okuchazwe kuyo yonke le dokhumenti yisifinyezo sesabelomali esiqondiswa oHlelweni lwethu oluthi “GrowingGautengTogether 2030” oluphendula izidingo zezakhamuzi zesifundazwe ngokucabangela umthelela wobhubhane lwe-COVID-19 nesidingo sokukhulisa umnotho nokudala amathuba emisebenzi.

Lesi sabelomali sizosisekela njengoba ‘Sisuka Esimweni Esiphuthumayo Sezempilo Yomphakathi kanye Nezimo Eziphuthumayo ZezomnothoNezokulethwa Kwezinsiza’ futhi sigxilise ngamandla ethu ukuze sibhekane nokuntuleka kwemisebenzi ngohlelo lokuvuselela umnotho kanye nohlelo lokwakha kabusha, sikhuthaze ukubumbana komphakathi kanye nokuthuthukisa ukwakhiwa kwesizwe kanye nokunciphisa izimo zobumpofu nendlala.



Nomantu Nkomo-Ralehoko
U-MEC: Ezezimali

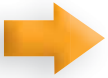
Ukukhulisa iGauteng Ndawonye: Uhlelo Iwezi-2030



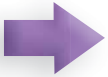
Umnotho, imisebenzi nezingqalasizinda



Imfundo, amakhono aguquguqukayo nezempilo



Izindawo zokuhlala ezihlanganisiwe nokukhululwa komhlaba



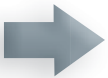
Ukuphepha, ukubumbana komphakathi, nokuvikeleka kokudla



Izwe elinamakhono, elinenkambo elungile nelithuthukayo



Ukwakha i-Afrika noMhlaba ongcono



Ukuthuthuka okunozinzo ezizukulwaneni ezizayo

Okuza Kuqala Ohlelweni LokuKhulisa iGauteng Sindawonye Luka 2030



**Umnyango
Womgcinimafa
Kazwelonke**



R146.545bn (95%)

- Isheya Elilinganayo: R120.041bn
- Izimali Zesibonolelo Ezinemibandela: R26.503bn



**Umnyango
Womgcinimafa
Wesifunda
SaseGauteng**



Imali Engenile Kithi R7.250bn (5%)



**Izimali
Ezibiziwe
Ngokuqondile**



Susa: (R81.1m)

Isamba Sesabelomali = R 153.714bn

Imali Engenile Kithi

Amalaysense ezimoto

R4.695bn
(65%)



Izintela zokugembula nokubheja

R1.078bn
(15%)



Isamba Semali Engenile
R 7.250bn

Ukuthengiswa kwempahla namasevisi

R683.9m
(9%)



Enye imali engenile

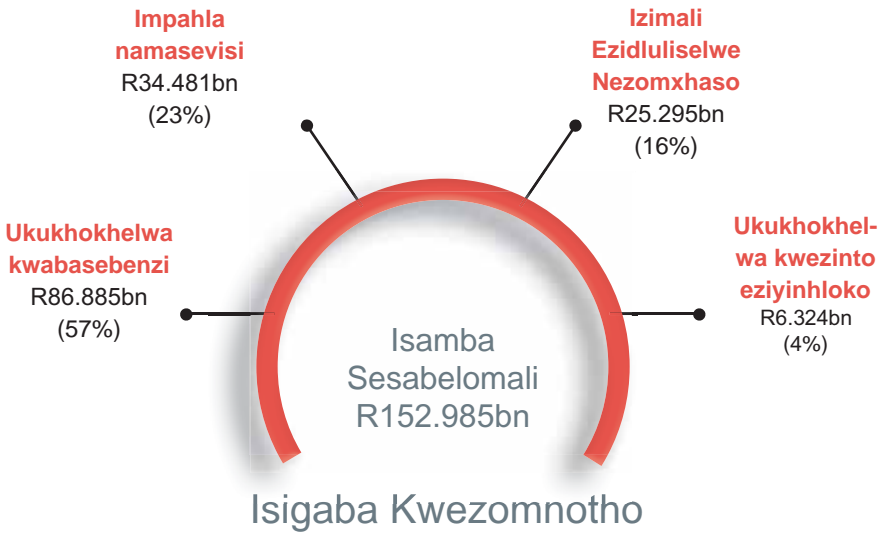
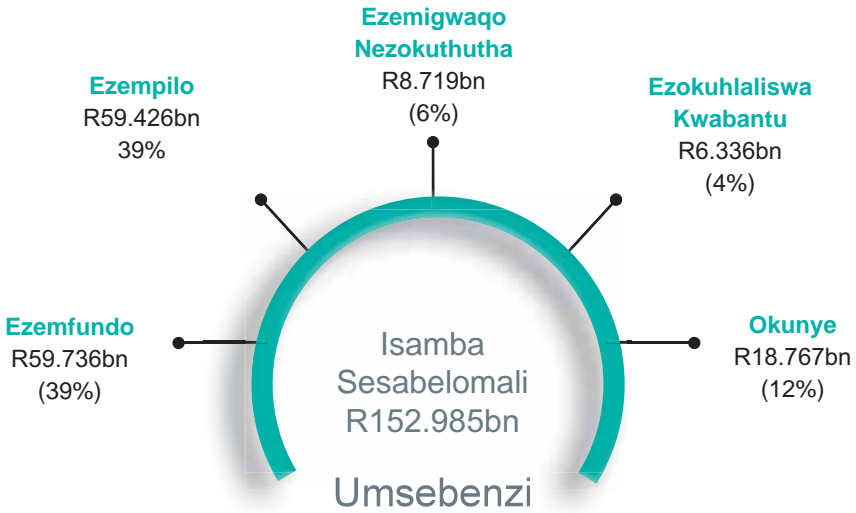
R792.3m
(11%)

Ezinye izimali ezingenile zihlanganisa imali yokuhlawula, izijeziso nokuthathwa kwezinto; inzalo; nokukhokhwa kwezimali zempahla nezikweletu.

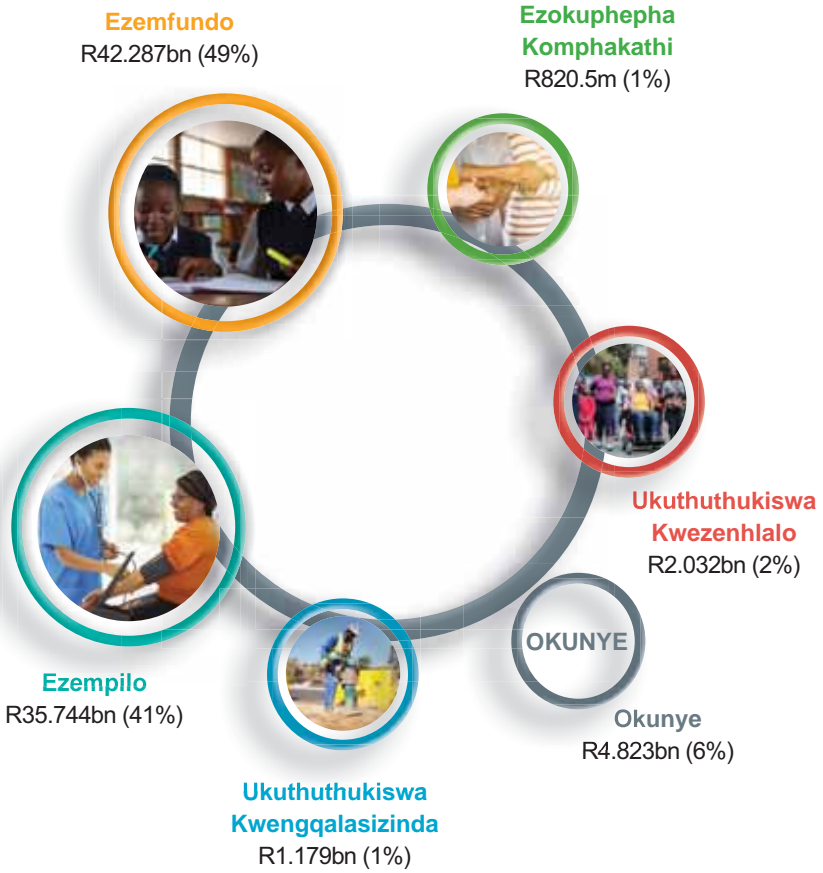
Izimali Zesibonelelo Ezinemibandela



Ukusetshenziswa Kwemali Yesifunda



Ukusetshenziswa Kwemali Kubasebenzi



Okunye kuhlunganisa: Ukuthuthukiswa Komnotho; Ukubusa Ngokubambisana Nezindaba Zendabuko; Ezokuhlaliswa Kwabantu; Ezemigwaqo Nezokuthutha; Ezolimo Nokuthuthukiswa Kwezindawo Zasemaphandleni; Ezemidlalo, Ezobuciko, Ezamasiko Nezikaqedisizungu; i-e-Government; Umnyango Womgcinimafa Wesifunda neHhovisi likaNdunankulu

Ukusetshenziswa Kwemali Kumasevisi Ezenhlalo

EZEMFUNDO



Ezefundo Yezikole Ezivamile Zomphakathi R42.324bn
Ezefundo Yezikole Ezikhethekile Zomphakathi R4.893bn
Izinsizakalo Ezihlobene Nokuhlolwa Nezefundo R2.764bn
Ukuthuthukiswa Kwengqalasizinda R1.979bn
Okunye R7.775bn

EZEMPILO



Amasevisi Ezibhedlela Ezinyhloko R21.068bn
Amasevisi Ezempilo Zesigodi R20.341bn
Izinsiza Kwizibhedlela Zesifundazwe R10.986bn
UkuvuselelwaKwezikhungo Zezempilo R2.437bn
Okunye R4.593bn

UKUTHUTHUKISWA KWEZENHLALO



Izingane Nemindeni R2.151bn
Amasevisi Ezenhlalakahle R1.050bn
Ezentuthuko Nocwango R821.9m
Amasevisi Okubuyiselwa Kwezinto R760m
Okunye R753.7m

Isamba Samasevisi Ezenhlalo = R 124.699bn

Ukungenelela Okusemqoka okumayelana nezidingongqangi zesifundazwe



Kukuphi lapho sinyuse khona Ukusetshenziswa Kwemali?

| UMNYANGO | USHINTSHO LOKUSETSHENZISWA KWEMALI 2021/22 | UKUSETSHENZISWA KWEMALI OKUY- INHLOKO 2022/23 | % USHINTSHO 2021/22-2022/23 |
|---|--|---|-----------------------------|
| Ezempilo | 57 364 342 | 59 736 014 | 4% |
| Ezempilo | 59 625 510 | 59 426 398 | 0% |
| Ukuthuthukiswa Kwezenhlalo | 5 462 488 | 5 537 037 | 1% |
| Ezokuhlaliswa Kwabantu | 5 986 126 | 6 336 392 | 6% |
| Imigwaqo Nezokuthutha | 8 567 497 | 8 719 282 | 2% |
| Ukuthuthukiswa Kwengqalasizinda | 3 249 020 | 3 312 235 | 2% |
| Okunye | 9 303 818 | 9 917 885 | 7% |
| Isamba Sezimali Ezikhokhiwe Esifundeni Nezilinganiso | 149 558 801 | 152 985 243 | 2% |
| Ezenhlalo | 122 452 340 | 124 699 449 | 2% |
| Okungekhona Okwezenhlalo | 27 106 461 | 28 285 794 | 4% |
| Isamba Sokusetshenziswa Kwemali | 149 558 801 | 152 985 243 | 2% |

Okunye kuhlangerisa: Ukuthuthukiswa Komnotho; Ukubusa Ngokubambisana Nezindaba Zendabuko; Ezokuphepha Komphakathi; Ezolimo Nokuthuthukiswa Kwezindawo Zasemaphandleni; Ezemidlalo, Ezobuciko, Ezamasiko Nezikaqedisizungu; i-e-Government; Umnyango Womgcinimafa Wesifunda neHhovisi likaNdunankulu

Ketapele: Ditekanyetšo Gauteng tša 2022/23



Nomantu Nkomo-Ralehoko

Molekgotlaphethiši: Kgoro ya Ditšhelete

Tekanyetšo ya 2022 Tlhahli ya Ditshenyegelo tša Paka ya Magareng e alwa nakong ya seemo se boima go fetišiša sa tlhalelo ya ditšhelete nakong ya kamego ya ekonomi ka lebaka la leuba la COVID-19, kamego ye e sa thabišego ye e hlotšwego ke dikgaruru tša kgwedi ya Julae go ekonomi tšeo di bakilego go hlokakholofelo ga babeeletši, le dikelo tše di oketšegago nako le nako tša tlhokego ya mešomo. Le ge go le bjalo, go fedišwa goletetšwego ga “seemosamasetlapelo” go tliša lehutšo la tsošološo ka ge re tsene fase go phethagatša leano la boikarabelo le tekanyetšo ya Mmušo wa Profense ya Gauteng (GPG) go 2022 MTEF.

Ge re be re tsenefase ka tshepedišo ya peakanyo le ditekanyetšo tša profense, re beile šedi ekgolo goditlhahli tše bohlokwa tša dipholisi go e la tlhoko dinyakwa tše bohlokwa tša profense le go beašedi go mafapha ao a nyakago kaonafatšo ge re beakanya le go batamela mafelelo a pušo ya botšhelela. Tlhahli ye e beašedi godimo ga go beakanyaleswa dintlha tše bohlokwa tša tekanyetšo goela tlhoko dinyakwa tša Growing Gauteng Together (GGT2030), peakanyetšo ya dikaonafatšo tša meputso ye e hlhlwago ke mmušo wa bosetšhaba, diphokotšo tša dikabelano tša ditšhelete ka tekatekano ka lebaka la go mpshafatšwa ga tshedimošo/datha go fomula ya Kabelano ka tselayaTekatekano ya Profense, go šuthišwa ga ditšhelete go tloga go tšhomišo go ya go peeletšo go mananeokgoparara a bohlokwa a ekonomi go thekga maitekelo a mmušo a kagoleswa le tsošološo le boitokišetšo le bokgoni bja dikgoro go phethagatša le go phethagatša diprotšeke tša mananeokgoparara.

Dikabo tše di letetšwego tša ditšhelete tše di lego ka gare ga tekanyetšo ye di theilwe godimo ga dintlhatše di latelago: go fenyantwa kgahlanong le leuba la COVID-19, go tsošološa ekonomi ya Gauteng, go matlafatša pholisi ya tša leago go kaonafatša ditirelo tša thuto le tša maphelo ga mmogo le go kaonafa tša pušo go kgabaganya Gauteng City Region.

Re abelane ka dipilione tše R153 go dikgoro tša mmušo go ngwaga wa ditšhelete wa 2022/23. Tšhelete ye e oketšega go filha go dipilione tše R462.7 mo go MTEF. Kabelo ye kgolokgolo ya tekanyetšo ye e fiwa ditirelo tša leago ka ge go šomiša tšhelete go badiidi go tladula go le bohlokwa ka mehla. Kabelano ye e kopantšwe go tekanyetšo ya Kgoro ya Maphelo ya Gauteng, Kgoro ya Thuto ya Gauteng le Kgoro ya Tlhabollo ya Leago ya

Gauteng ebaelwa go dipilione tše R124.7 ka 2022/23 yeo e lekanago le diphesente tše 82 tša tekanye tšo. Mo go MTEF, tekanyetšo ye e kopantšwego ya lekala la tša leago e baelwa go dipilionetše R376.9.

Seo se hlalošwago ka sengwalweng ka botlalokekakaretšoyatekanyetšo yeo e hlahlwagoke Leano la rena la “Growing Gauteng Together 2030” leo le ikarabelago go dinyakwatšabadudibaprofense go lebeletšwekamegoyaleuba la COVID-19 le nyakegoya go godišaekonomi le go hlolamešomo.

Tekanyetšo ye e tla re thekga ge re le gare re sepela ‘Go tloga go kabo ya ditirelo tša Maphelo ka Tšhoganetšo go ya go tša Ekonomi le Kabo ya Ditirelo ka Tšhoganetšo’ le go bea šedi ya rena ye kgolo go lwantšheng tlhokego ya mešomo ka tsela ya leano la tsošološo ya ekonomi le kago leswa, go tšwetša pele tle maganoyasetšhaba le go maatlafatša kago ya setšhaba ga mmogo le go lwantšha maemo a bodiidi le tlala.



Nomantu Nkomo-Ralehoko
Molekgotlaphethiši: Kgoro ya Ditšhelete

Tše Bohlokwa tša Go Thlabolla Gauteng Mmogo: Leano la 2030



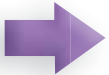
Ekonomi, mešomo le mananeokgoparara



Thuto, phetogo ya mabokgoni le tša maphelodiphetho



Togaganyo ya bodulo bja batho le tokollo ya mabu/dinaga



Polokego, tshwaragano ya leago le polokego ya dilewa



Naga ya go ba le bokgoni, boitshwaro le tšwetšopele



Go aga Afrika ye kaone le lefase ka bophara



Tsetlamišo ya tšwetšopele sebakeng sa mašika ao a tlogo

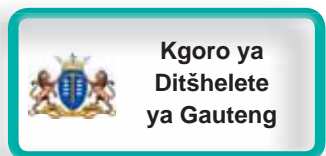
Methopo ya Ditekanyetšo tša Rena



=

Palomoka R146.545p (95%)

- Kabelano ya tekatekano: R120.041p
- Dithušo tša Ditšhelete tša lebakanyana: R26.503p



=

Letsono la Phrobentshe R7.250p (5%)



=

(Go gogilwe: R81.1m)

Palomoka Ya Ditekanyetšo = R 153.714p

Letseno la Rena

Dilaesentse tša difatanaga
 R4.695p
 (65%)



Metšhelo ya go betša le ya go kempola
 R1.078p
 (15%)



Palomoka Ya Letseno
 R 7.250p

Thekišo ya dithoto le ditirelo
 R683.9m
 (9%)



Letseno le lengwe
 R792.3m
 (11%)



Letseno le lengwe le bopilwe ke difaene, dikotlo le dikgafelo; tswala; le ditheranseke tša ditšhelete tša dithoto le dikoloto.

Dithušo tša Ditšhelete tša Dipeelano



**Lenaneo la Bosetšhaba
la Phepo ya Dikolong:**
R993.4m



Madulo a batho:
R5.130p



**Thušo ya Ditšhelete
tša Bosetšhaba tša
Ditirelo tša Maphelo:**
R5.084p



**Mananeokgo-
parara a thuto:**
R1.687p



**Ditšhepedišo tša
dinamelwa tša
bohle:**
R2.730p



**Lenaneokakaretšo
la la Thekgo ya
Temo:**
R103.7m



**Thušo ya Tsošološo
ya Maakelo
Mananeotlhabollo a
Disitriki**
R6.296p

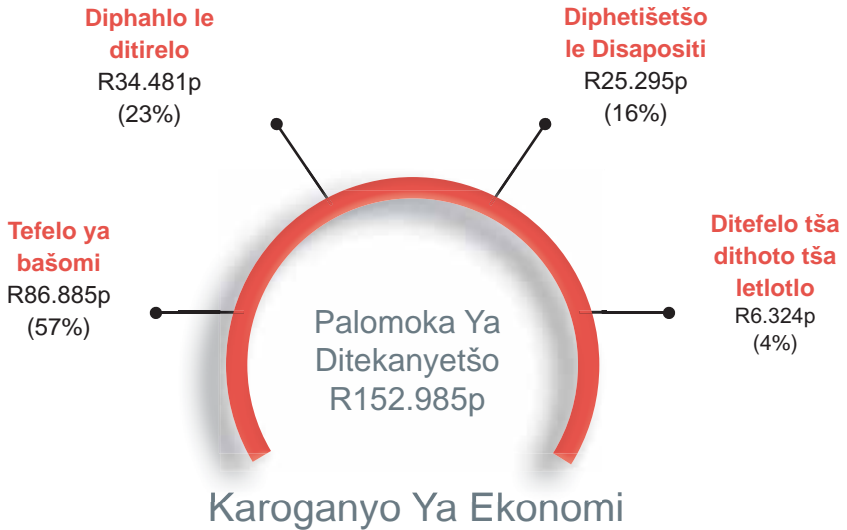
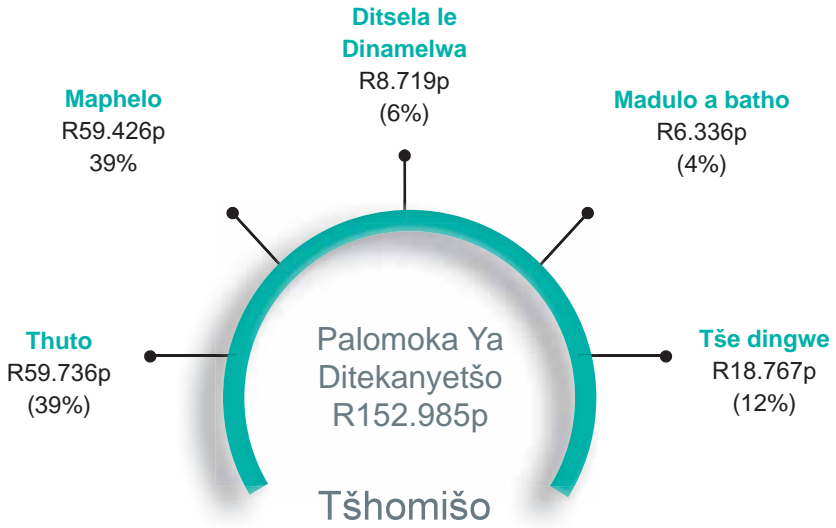


Tše dingwe
R3.420p

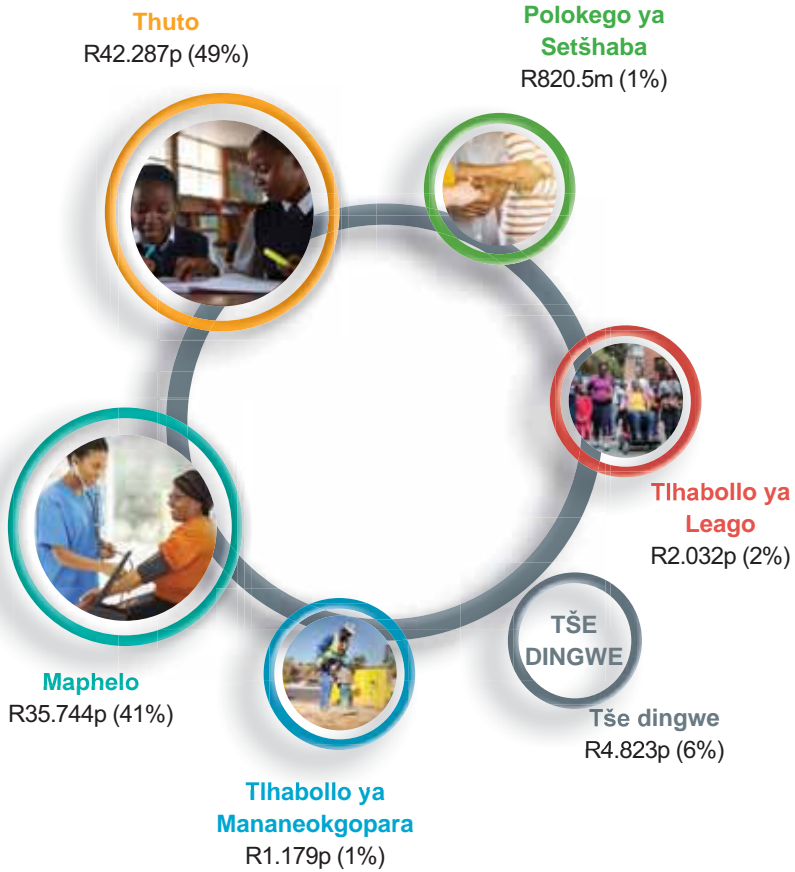


**Pušetšosekeng ya
didirišwa tša
maphelo :**
R1.059p

Tšhomišo ya Ditšhelete tša phrobentshe



Tšhomišo ya Ditšhelete go bašomi



Tše dingwe di akaretša: Tlhabollo ya Ekonomi; Pušo ya Tirišano le Merero ya Setšo; Madulo a Batho; Ditsela le Dinamelwa; Temo le Tlhabollo ya Dinagamagae; Dipapadi, Bokgabo, Setšo le boitapološo; Pušo ya elektroniki; Kgoro ya Ditšhelete ya Phrobentshe le Kantoro ya Tonakgolo

Tšhomišo ya ditšhelete go Ditirelo tša Setšhaba

THUTO



Thuto ya Dikolo tša Setšhaba tša Tlwaelo R42.324p
Thuto ya Dikolo tša Setšhaba tše di Kgethegilego R4.893p
Ditirelo tša go amana le Ditlhalobo le thuto R2.764p
Tlhabollo ya Bana ba Mengwaga ya ka Fasana R1.979p
Ye nngwe R7.775p

MAPHELO



Ditirelo tša Sepetlele tša Bogareng R21.068p
Ditirelo tša Maphelo tša Selete R20.341p
Ditirelo tša Dipetlele tša Phrobentshe R10.986p
Pušetšosekeng ya didirišwa tša maphelo R2.437p
Ye nngwe R4.593p

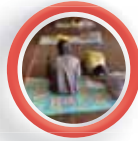
TLHABOLLO YA LEAGO



Bana le Malapa R2.151p
Ditirelo tša Bobotlana R1.050m
Dinyakišišo le Tlhabollo R821.9m
Ditirelol tša Pušetšosekeng R760m
Ye nngwe R753.7m

Palomoka Ya Ditirelo Tša Setšhaba = R 124.699p

Tšhomišo ya Ditšhelete go Mananego ao a tlogo Pele ka Phrobentsheng



Go Iwantšha Bodidi:

- Batho bagohloka tšagoja R44.7m
- Diaparo tšasekolo R187.5m
- Dipakanyo tšaseriti R198.1m



Leano la Boikarabelo kgahlanong le bošoro bjo bo amanago le Bong:
R225.3m



ICT ka Dikolong:
R1.600p



Tšhomišo ya
Ditšhelete go
Mananego ao
a tlogo Pele ka
Phrobentsheng



Tshwane difa-tanageng Hub (SEZ):
R445.5m



Tlhabollo ya Bana ba Mengwaga ya ka Fasana:
R2.127p



Tshepo 1 Million:
R144.7m

Naa ke kae fao re okeditšego tšhomišo ya rena ya ditšhelete?

| KGORO | DITEKANYETŠO TŠE DI BEAKANTŠWEGO LESWA 2021/22 | DITEKANYETŠO-KGOLO 2022/23 | % YA PHETOGO 2021/22 – 2022/23 |
|--|--|----------------------------|--------------------------------|
| Thuto | 57 364 342 | 59 736 014 | 4% |
| Maphelo | 59 625 510 | 59 426 398 | 0% |
| Tlhabollo ya Leago | 5 462 488 | 5 537 037 | 1% |
| Madulo a Batho | 5 986 126 | 6 336 392 | 6% |
| Ditsela le Dinamelwa | 8 567 497 | 8 719 282 | 2% |
| Tlhabollo ya Mananeokgoparara | 3 249 020 | 3 312 235 | 2% |
| Ye nngwe | 9 303 818 | 9 917 885 | 7% |
| Palomoka ya Ditefelo le dikakanyetšo tša ka phrobentsheng | 149 558 801 | 152 985 243 | 2% |
| Leago | 122 452 340 | 124 699 449 | 2% |
| Tše e sego tša Leago | 27 106 461 | 28 285 794 | 4% |
| Palomoka ya Ditekanyetšo | 149 558 801 | 152 985 243 | 2% |

Ye nngwe e akaretša: Tlhabolo ya Ekonomi; Pušo ya Tirišano le Merero ya Setšo; Polokego ya Setšhaba; Temo le Tlhabollo ya Dinagamagae; Dipapadi, Bokgabo, Setšo le Boitapološo; pušo ya elektroniki; Kgoro ya Ditšhelete ya Phrobentshe le Kantororo ya Tonakgolo

Spatial Referencing of the Infrastructure Budget

Spatial referencing

Spatial Planning related directives that ensures appropriate responses in space serve as a core component of regulatory reform in line with/linked the National Development Plan (NDP) 2030, Medium-Term Strategic Frameworks (MTSF) (2014-2019 and 2019-2024) as well as the 5th and 6th Gauteng Administration's focus on decisive spatial transformation. Various sets of strategic policy maintain the understanding that spatial transformation necessitates programmatic interventions, and notably government spent/expenditure, to target interventions in space that are able to drive service delivery and optimise impact and quality of life. In order to determine to what extent, we are appropriately targeting sectoral interventions in spatially prioritised locations, the ability of all departments to locate (spatially reference) their budgets in space was a critical intervention and regulatory response that has been applied province-wide in support of spatial transformation. When adopting the approach of spatial referencing the provincial budget, province aims to work towards aligning budget allocation with geographical areas that are spatially prioritised, according to the/as per the Gauteng Spatial Development Framework 2030, (GSDF2030) for specific interventions to enable transformation and integration.

During the MTEF process that unfolded in 2022 provincial departments were required to indicate the location of budgets in order to progressively support province to prioritise areas where the most transformative impact can be achieved with limited available resources while optimising impact of public spent/expenditure on the lives of citizens.

Practical application of spatial referencing

Practical application of spatial referencing was applied with the appreciation that all government interventions related to any given budget programme have one of the following: (i) an intended service area, (ii) an intended beneficiary, or (iii) an intended site (also linked to a locality), while also noting that interventions may further be spatially referenced by main places (suburb level) and municipalities.

In relation to the above, Departmental programmes were isolated as determining factors on whether the budget can be disaggregated to main place level or can only be reflected at municipal level or provincial wide. Subsequently, a department would be able to spatially reference its budget in all three categories, any two or just one. Departments' abilities to disaggregate their budgets to main place, municipal and provincial wide levels are outlined in the table on the following page.

| Main place (Town/Suburb) | Municipal & District | Other |
|--|--|--|
| Agriculture and Rural Development | Agriculture and Rural Development | Agriculture and Rural Development |
| Cooperative Governance and Traditional Affairs | Cooperative Governance and Traditional Affairs | Cooperative Governance and Traditional Affairs |
| Human Settlements | Human Settlements | Human Settlements |
| Education | Education | Social Development |
| Infrastructure Development | Roads and Transport | Roads and Transport |
| Office of the Premier | Community Safety | Office of the Premier |
| Health | Social Development | Treasury |
| Social Development | e-Government | Economic Development |
| Sports, Arts, Culture and Recreation | Economic Development | Community Safety |
| Economic Development | | e-Government |

The table above indicates different level at which departments were able to spatially reference their budgets)

Consolidated non-infrastructure performance against MPI (Multi-Dimensional Poverty Index)

Spatial directives of GSDP 2030 are only linked to infrastructure budgeting (as per the provisions of the Spatial Planning and Land Use Management Act) and hence do not direct non-infrastructure budgets. This led to the need to determine a spatial prioritisation context for non-infrastructure related interventions. The Multi-Dimensional Poverty¹ Index (MPI), developed by the Gauteng City Region Observatory (GCRO), was utilised for consideration of non-infrastructure budgets in relation to areas of multi-dimensional poverty as proxy for areas that will be prioritised for interventions assumed to be targeting poverty. MPI is deemed significant as it recognizes poverty from different dimensions compared to conventional methodology that measures poverty only from income or monetary terms.

¹ Multidimensional poverty is made up of several factors that amount to a poor person's experience of deprivation – these can include poor health, lack of education, inadequate living standards, lack of income, disempowerment, lack of decent work and threat from violence.

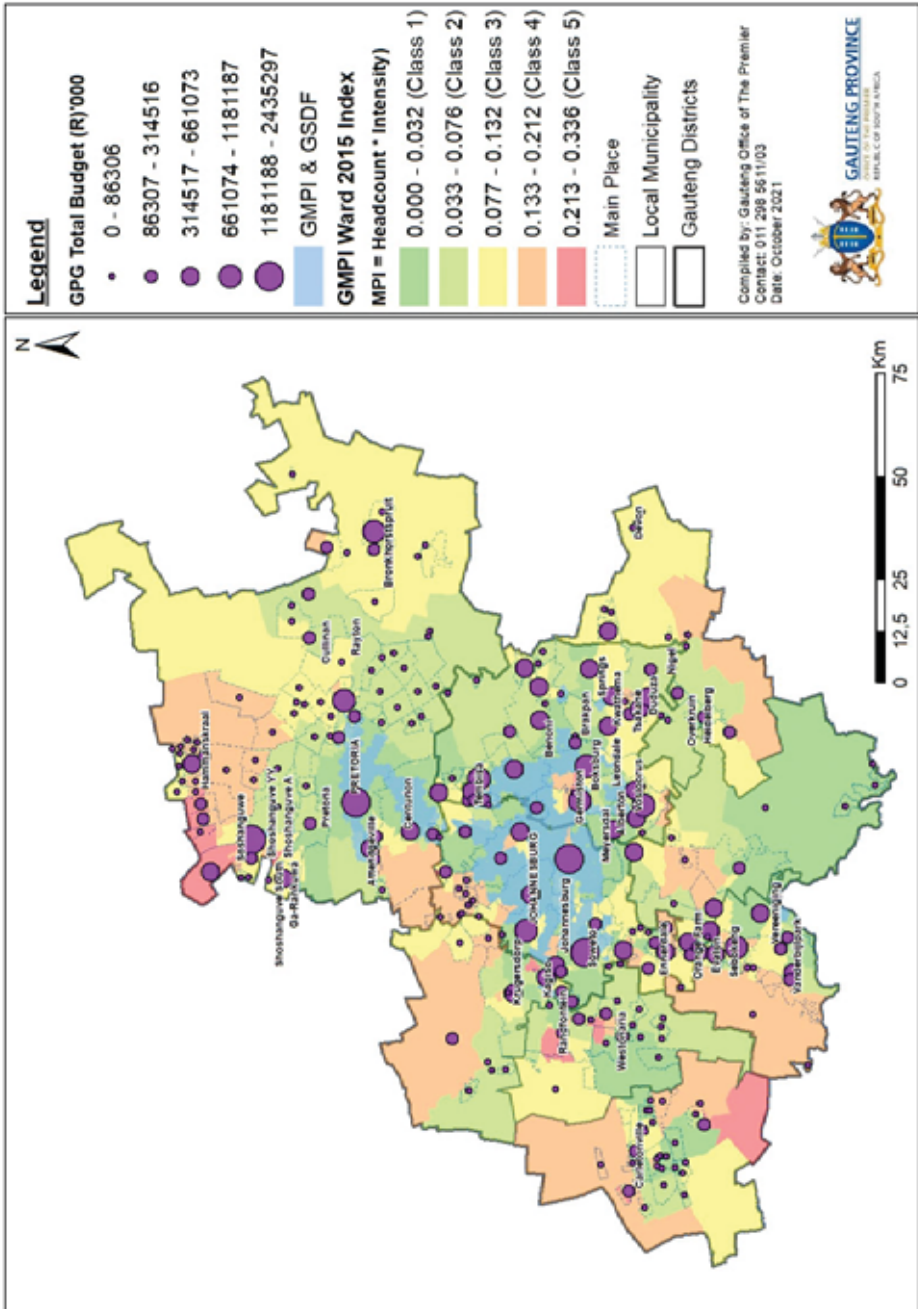
A total of R 50 170 531 542 of the overall GPG Non-Infrastructure Budget could be mapped at Main Place level (Town/Suburb). Majority of non-infrastructure budgets are directed at MPI Class 2, followed by Class 1 and Class 3 which do not link to the most marginalised areas found in Classes 4 and 5 which may proportionally require more non-infrastructure support. This may be attributed to higher population concentrations in areas classified under Class 1, 2 & 3 and may as a result be the driving factor behind why most budget is targeted towards these areas. Table below shows budget spread per MPI:

| GMPI 2015 | TOTAL | TOTAL % |
|------------------|-----------------------|----------------|
| Class 1 | 17 558 328 584 | 35% |
| Class 2 | 22 456 839 874 | 45% |
| Class 3 | 7 564 627 981 | 15% |
| Class 4 | 2 198 337 368 | 4% |
| Class 5 | 392 397 736 | 1% |
| Total | 50 170 531 542 | 100% |

Multi-Dimensional Poverty Index

The map on the following page shows that, according to the allocation of budget per main place, provincial departments have allocated more budget in metropolitan municipalities which also coincide with large population numbers. The resultant snapshot of the spatial referencing of the provincial budget should be considered within the context of the mandates of provincial departments.

Spatial Referencing of the Infrastructure Budget



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.gauteng.gov.za

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

Head of Department
Gauteng Provincial Treasury
Private Bag X12
Marshalltown
2107

Telephone no: (+27) 11 227 9000

Contact Information:

Physical Address:

75 Fox Street, Imbumba House,
Johannesburg
2107

Postal Address:

Private Bag X12,
Marshalltown,
Johannesburg,
2107

Switchboard:

011 227 9000

Email address:

GPTCommunications@gauteng.gov.za

Website Address:

www.gauteng.gov.za

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