



Budget Booklet 2013/14

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Mandla Nkomfe

Gauteng MEC for Finance
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Gauteng Budget 2013/14 – Foreword by the MEC for Finance

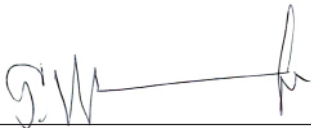
As the 2009-2014 political term draws towards a close, we enter this last financial year with great enthusiasm and with increased willingness to achieve our set objectives. We look back with a sense of pride as we reflect on the years that have passed, acknowledging that in any given environment there 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

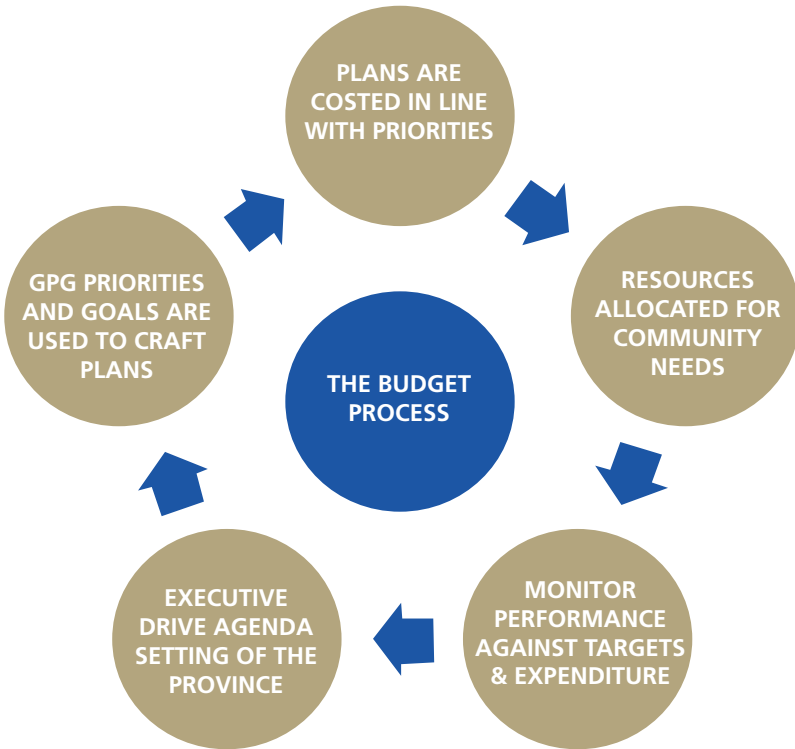
The Budget Process

Budgeting refers to determining expenditure in line with a department's core function. The process of crafting a budget is referred to as the budget process. In GPG, this process starts early with agenda setting by the Executive who are informed through community structures of the needs of the respective communities in Gauteng. The administration uses the priorities and set goals when crafting the plans.

Departments cost these plans in line with the goals it aims to achieve. These are presented and specific departmental requests are evaluated by the Premier Budget Committee. Resources are allocated in line with the community needs identified and the manner in which plans respond to these needs. Once the budget is finalized, it is tabled before the Legislature for discussion and debate.

The department's performance is monitored against its targets and expenditure. Where challenges are identified, corrective action is implemented to mitigate risks. Finally, the process of monthly and quarterly monitoring provides departments with feedback to improve performance by ensuring that plans take into account the performance of the previous year and allocations are done in a manner which maximizes service delivery and ensure the most effective, efficient and economic utilization of resources.

Budget Process Table



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 Non-negotiables
 - 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.

**ALL PEOPLE IN
SOUTH AFRICA
ARE AND FEEL
SAFE**

- Strengthen support to improve conviction rates
 - 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 VAWC focus incl. family justice support, forensic social workers etc.
- Interventions arising from docket analysis
- Community-based organization and mobilization around community safety including:
 - sector policing
 - anti-substance abuse measures
 - 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:
 - Expanded & more effective public employment programmes, especially EPWP & CWP; increase labour intensity where relevant
 - Youth Employment Strategy implementation (4 pillars)
 - Local content & preferential procurement
- Accelerate economic infrastructure delivery esp transport and flagship projects
 - Implement key sector strategy projects
 - Tourism, ICT, green economy etc.
 - Promotion of local economic development &
 - Support for SMMEs & cooperatives
- Trade, investment & export promotion
 - Gauteng Investment Centre, exports incl. other African countries


**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
 - o sustained awareness on govt progress and good work, programmes to address challenges
 - o Improved responsiveness
 - o Sustained engagement with stakeholders

**AN EFFICIENT,
EFFECTIVE AND
DEVELOPMENT-
ORIENTED
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INCLUSIVE
CITIZENSHIP**

- Commemoration of National Days (SACR: R14.8 Million)
- Promotion, preservation and protection of heritage including
- Completion of Women's, Youth, OR Tambo and other targeted monuments (R5.7 million)
- Nelson Mandela Centre of Memory (DED: R10M)
- Programme of public participation linked to building public confidence in govt and improved access to information (cross cutting communications)
- Social cohesion programme incl.
- Promotion of effective cultural events, reversing xenophobia etc. (SACR: R3.8 million)
- Effective sport and cultural events
- Migration desks
- POA on veterans

**AN EFFICIENT,
EFFECTIVE AND
DEVELOPMENT-
ORIENTED
PUBLIC SERVICE
AND AN
EMPOWERED,
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INCLUSIVE
CITIZENSHIP
CONT.**



CROSS CUTTING

- Communications
- Project and contract management
- Dealing with procurement challenges

Source of our Budget

National Treasury



**Total Transfers from National
R77.102 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
(R1.200 billion)**

**Gautrain interest and capital payments
(R1.615 billion)**



**TOTAL BUDGET
R77.309 billion**

Where have we increased our spending?

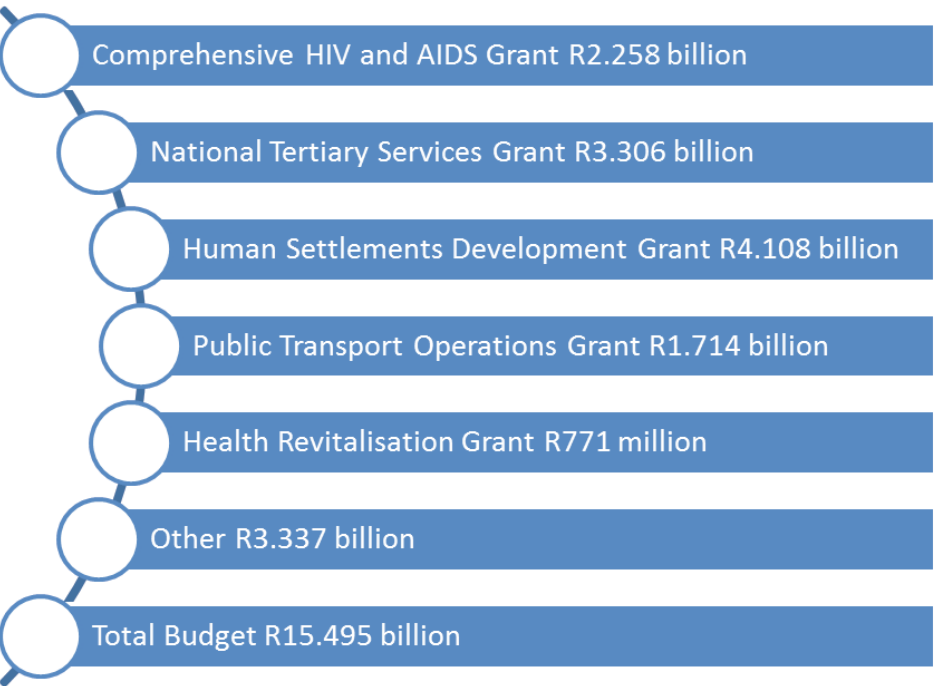
VOTE/ DEPARTMENT	ADJUSTMENT APPROPRIATION 2012/13	MAIN APPROPRIATION 2013/14	% CHANGE 2012/13 - 2013/14
Education	27,854,654	29,562,532	6.13%
Health	27,191,294	28,448,667	4.62%
Social Development	2,543,918	3,011,567	18.38%
Housing	4,737,125	4,616,498	-2.55%
Roads and Transport	5,734,925	5,166,909	-9.90%
Infrastructure Development	1,410,637	1,555,476	10.27%
Other	4,590,017	5,933,112	29.26%
Total provincial payments and estimates	74,062,570	78,294,761	5.71%
Social	58,543,143	62,056,350	6.00%
Non Social	15,519,427	15,253,084	-1.72%
Total Appropriation	74,062,570	77,309,433	4.38%

Where have we increased our spending?

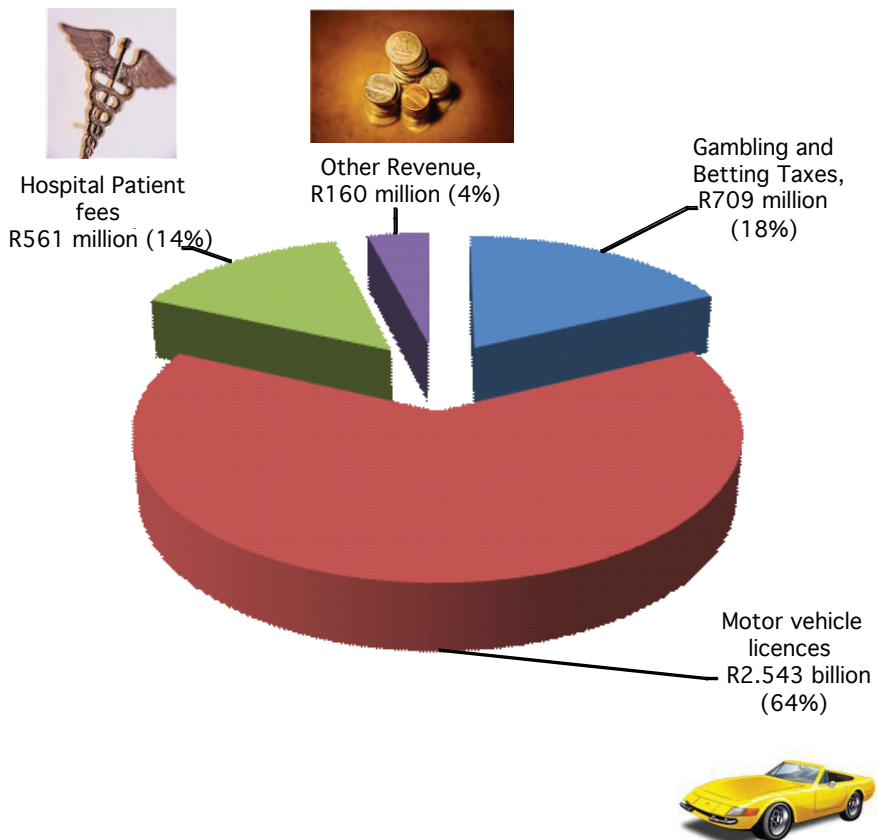
PROVINCIAL ALLOCATIONS OVER MTEF

VOTE/ DEPARTMENT	2013/14	2014/15	2015/16
Education	29,562,532	32,111,594	35,569,732
Health	28,448,667	31,205,472	33,946,966
Social Development	3,011,567	3,493,069	3,947,558
Housing	4,616,498	2,683,594	2,701,276
Roads and Transport	5,166,909	5,751,182	6,299,076
Infrastructure Development	1,555,476	1,634,870	1,722,663
Other	4,947,785	5,306,152	5,621,720
Total provincial payments and estimates	77,309,433	82,185,933	89,808,991
Social	62,056,350	67,887,992	74,628,597
Non Social	15,253,084	14,297,941	15,180,394
Total Appropriation	77,309,433	82,185,933	89,808,991

Conditional Grants

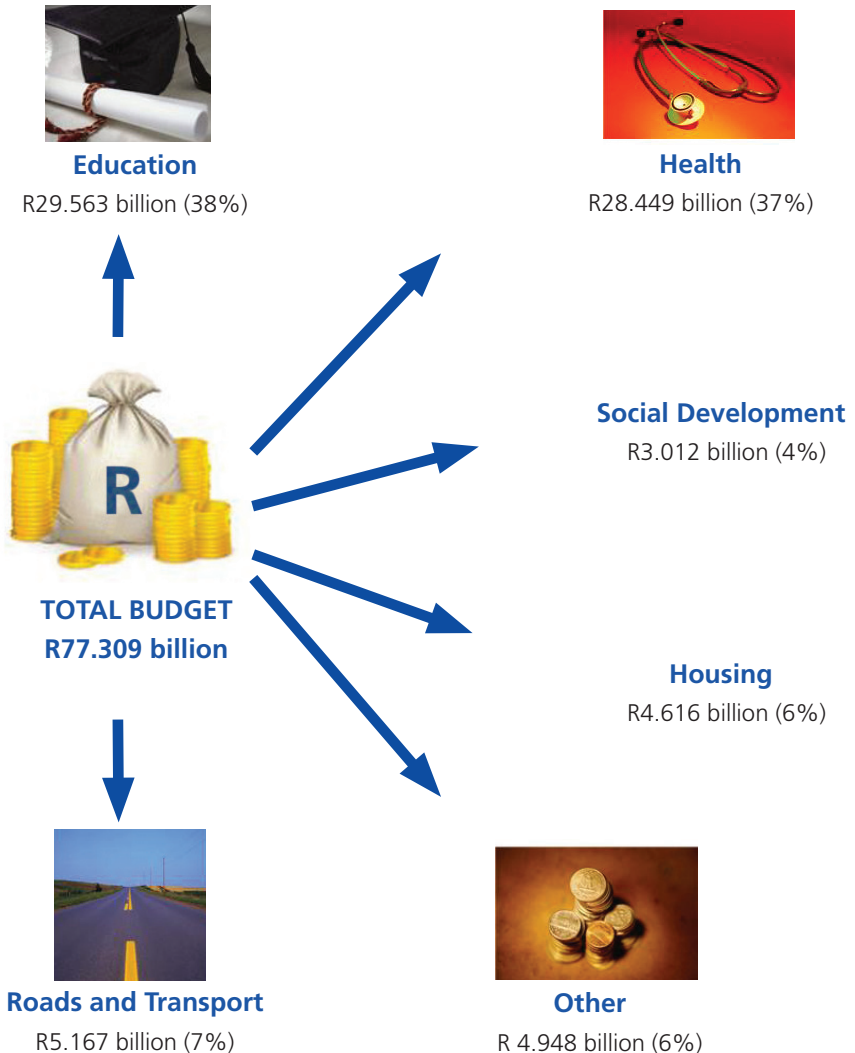


Shares of provincial own revenue

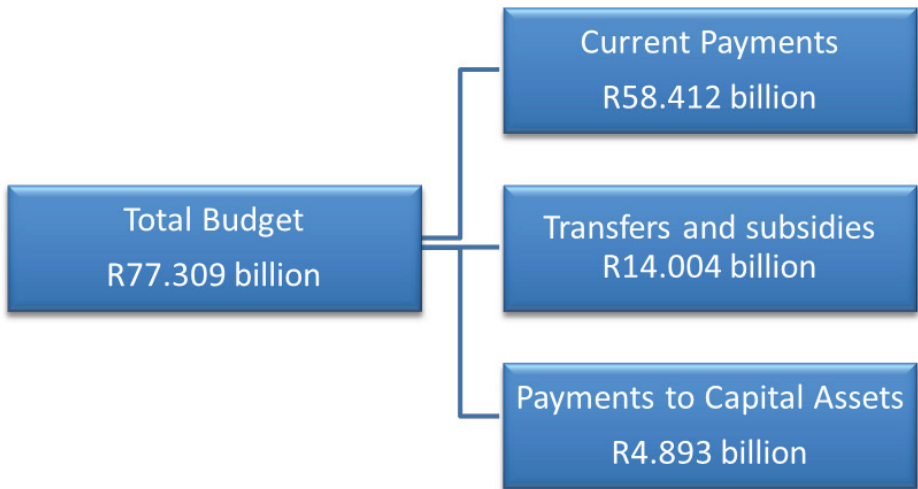


Provincial Spending

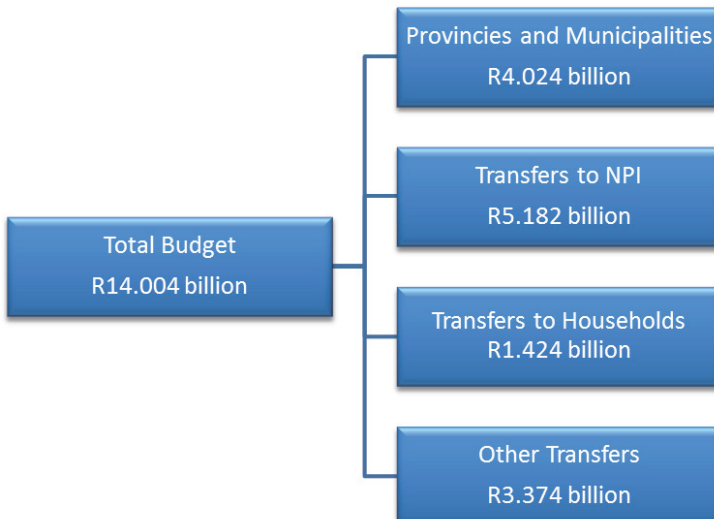
Breakdown by Function



Breakdown by Economic Classification



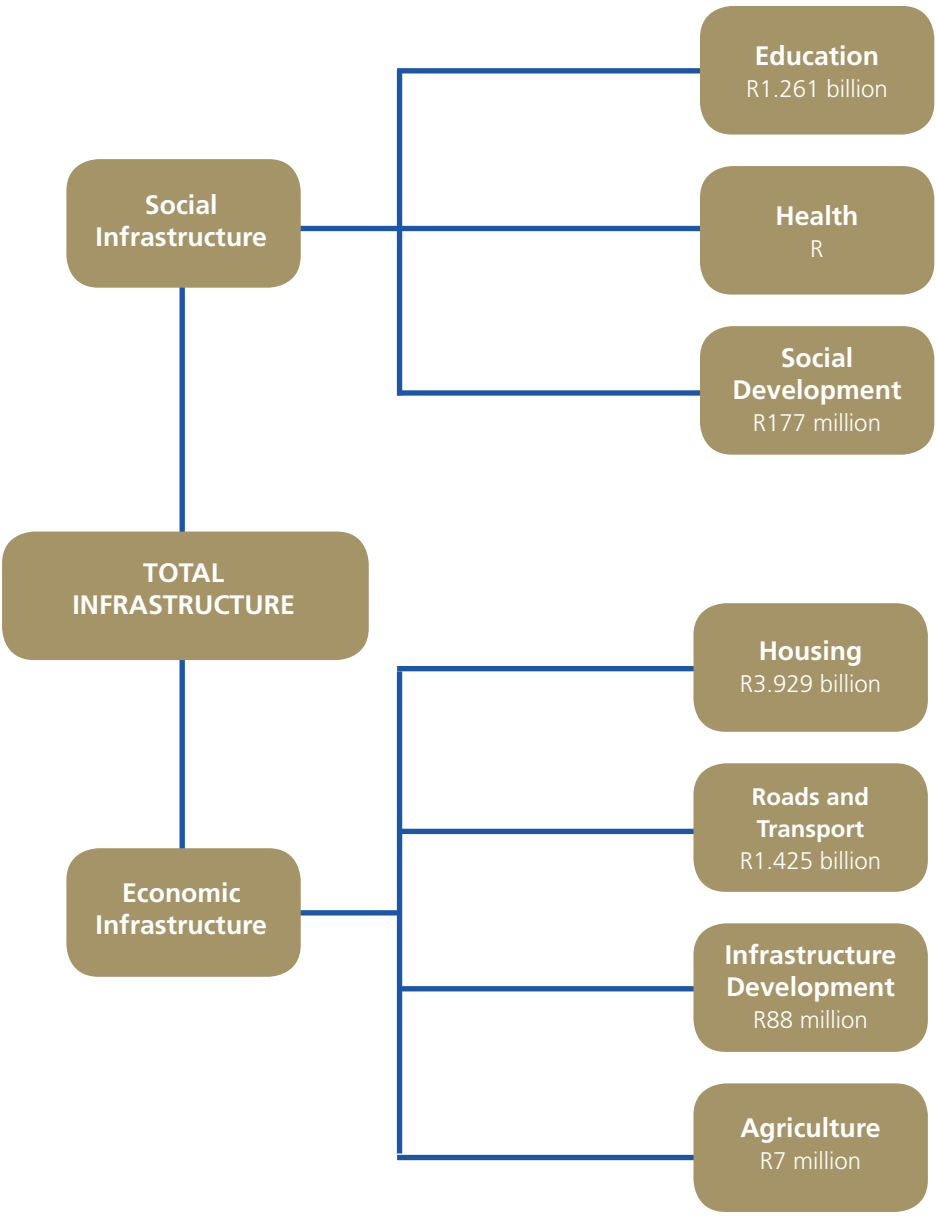
Breakdown by Transfers and Subsidies



Personnel Spending



Infrastructure Spending per Department



Key Projects and Initiatives

- School Nutrition
- Scholar Transport
- Youth Employment
- SMME development and Tourism
- Commissioning of Zola and Natalspruit Hospitals
- Finalization of Magaliesburg and Fochville Boarding Schools
- Eradication of Violence against Women and Children VAWAC
- Nelson Mandela Centre of Memory
- Women's Monument
- Maize Belt
- Agri-parks
 - Dinokeng
 - Tshwane
- Provision of rural roads
- Primary Health Care
- HIV and AIDS
- Tuberculosis
- Urban renewal
- Inner City Development
- Bob Van Reenen Stadium
- Smart City