



GAUTENG PROVINCE

OFFICE OF THE PREMIER
REPUBLIC OF SOUTH AFRICA

Ms Ncumisa Mnyani
Head of Department
Gauteng Provincial Treasury
Imbumba House
75 Fox Street
Marshalltown
Johannesburg
2001

Dear Ms Mnyani

RE: CERTIFICATION OF THE GAUTENG PROVINCIAL APPROPRIATION BILL, 2022

1. Please receive attached herein a copy of the abovementioned Bill, together with the Explanatory Memorandum of Objects on the Bill as well as the Schedule to the Bill, as scrutinised and duly certified by the State Law Advisory Services.
2. The State Law Advisory Services classify the Bill as a money Bill contemplated in Rule 192(2) of the Standing Rules of the Gauteng Provincial Legislature, 2nd edition (2018), read with section 120 of the Constitution of the Republic of South Africa, 1996.
3. Kindly note that no changes may be made to the certified Bill, the Memorandum and the Schedule, without the prior approval of the State Law Advisory Services. Any unauthorised change will nullify the certification of the Bill, the Memorandum and the Schedule.
4. The State Law Advisory Services do not certify the correctness of the amounts and dates reflected in the Bill, the Memorandum and the Schedule, as these are the responsibility of the Gauteng Provincial Treasury.
5. Please ensure that this certificate accompanies the Bill when the Bill is introduced by the MEC for Finance and e-Government into the Gauteng Provincial Legislature

Enquires may be directed to **Adv. Monwabisi Nguqu, Director: Co-ordinate Legislative Drafting** at Telephone number: (011) 355 6312 | Cellular phone number: 063 698 5430 | Email address: Monwabisi.Nguqu@gauteng.gov.za.

A handwritten signature in black ink, appearing to read 'G. Kuit'.

Adv. Geert Kuit
Chief Director: State Law Advisory Services
Date: 08/03/2022

GAUTENG PROVINCIAL LEGISLATURE

**GAUTENG PROVINCIAL
APPROPRIATION BILL, 2022**

(As introduced in the Provincial Legislature of the Province of Gauteng in terms of Rule 192(2) of the Rules of the Gauteng Provincial Legislature, 2nd ed (2018), read with section 119 of the Constitution of the Republic of South Africa, 1996)

(proposed section 120Bill)

(The English text is the official text of the Bill)

(Member of the Executive Council responsible for finance in the Province of Gauteng)



[B —2022]

BILL

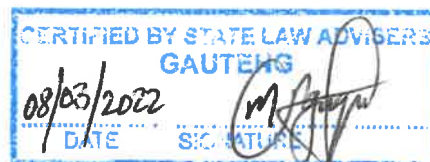
To provide for the appropriation of money from the Gauteng Provincial Revenue Fund for the requirements of the Gauteng Province in respect of the 2022/23 financial year ending 31 March 2023; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2) of the Constitution of the Republic of South Africa, 1996, provides that money may be withdrawn from the Gauteng Provincial Revenue Fund only in terms of an appropriation by a provincial Act, or as a direct charge against the Fund, when it is provided for in the Constitution or a provincial Act;

AND WHEREAS section 26 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), provides that the Gauteng Provincial Legislature must appropriate money for the 2022/23 financial year for the requirements of the Gauteng Province,

BE IT THEREFORE ENACTED by the Gauteng Provincial Legislature, as follows:—



Definitions

1. In this Act, unless the context indicates otherwise, a word or an expression to which a meaning has been assigned in the Public Finance Management Act, 1999 (Act No. 1 of 1999), has the meaning assigned to it in the latter Act, and—

"conditional grants" means allocations to provinces, local government or municipalities from the national government's share of revenue raised nationally, provided for under section 214(1)(c) of the Constitution of the Republic of South Africa, 1996;

"current payments" means any payment made by a provincial department in respect of the operational requirements of that department, and includes, amongst others, payments for the compensation of employees, goods and services, interest, rental of immovable property and financial transactions relating to assets and liabilities, but excludes transfers and subsidies, payments for capital assets and payments made under section 73 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);

"payments for capital assets" means any payment made by a provincial department—

- (a) for assets that can be used continuously or repeatedly in production for more than one year, and from which future economic benefits or service potential is expected to flow directly to the provincial department making the payment; and
- (b) that must be classified as or deemed to be payments for capital assets in accordance with the *"Reference Guide to the Economic Reporting Format"* (September 2009) and the *"Asset Management Framework"* (April 2004, Version 3.3), issued by the National Treasury under section 76 of the Public Finance Management Act, 1999;

"this Act" includes the Schedule; and

"transfers and subsidies" means any payment made by a provincial department to another organ of state or any other person in respect of which the provincial department does not receive anything of similar value directly in return, and includes the payment of conditional grants.



Appropriation of money for the requirements of the Gauteng Province

2. (1) Appropriations by the Gauteng Provincial Legislature of money from the Gauteng Provincial Revenue Fund for the requirements of the Gauteng Province in the 2022/23 financial year, to votes and main divisions within a vote, and for the specific listed purposes, is set out in the Schedule to this Act.

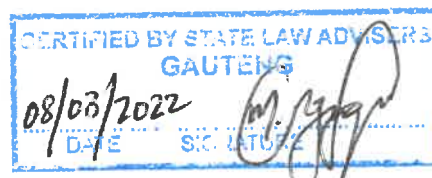
(2) The spending of appropriations referred to in subsection (1) is subject to the Public Finance Management Act, 1999 (Act No. 1 of 1999), and, to the extent that the Gauteng Provincial Legislature is concerned, the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009).

Amounts listed as specifically and exclusively appropriated

3. An amount within a vote or main division within a vote that are listed as specifically and exclusively appropriated in the Schedule to this Act may only be utilised for the purpose indicated and may not be used for any other purpose, unless an Act of the Gauteng Provincial Legislature amends or changes the purpose for which it was allocated.

Short title

4. This Act is called the Gauteng Provincial Appropriation Act, 2022.



EXPLANATORY MEMORANDUM OF OBJECTS ON THE GAUTENG PROVINCIAL APPROPRIATION BILL, 2022

1. INTRODUCTION

- 1.1 Section 215(1) of the Constitution of the Republic of South Africa, 1996 (hereinafter referred to as “the Constitution”), provides for national, provincial, and municipal budgets and budgetary processes that must promote transparency, accountability and the effective management of the economy, debt, and the public sector.
- 1.2 Section 215(2) of the Constitution enjoins Parliament to enact national legislation which prescribes—(a) the form of national, provincial, and municipal budgets (b) when national and provincial budgets must be tabled and (c) that budgets in each sphere of government must show the sources of revenue and the way in which proposed expenditure will comply with national legislation.
- 1.3 Section 215(3), in turn, requires that budgets in each sphere of government contain—(a) estimates of revenue and expenditure, differentiating between capital and current expenditure (b) proposals for financing any anticipated deficit for the period to which they apply and (c) an indication of intentions regarding borrowing and other forms of public liability that will increase public debt during the ensuing year.
- 1.4 Section 226(1) of the Constitution, on the one hand, establishes the Gauteng Provincial Revenue Fund for the Gauteng Province into which all money received by the Gauteng Provincial must be paid, except money reasonably excluded by an Act of Parliament. Section 226(2) of the Constitution, on the other hand, provides that money may be withdrawn from the Gauteng Provincial Revenue Fund only (a) in terms of an appropriation by a provincial Act or (b) as a direct charge against the Fund when it is provided for in the Constitution or a provincial Act. For instance,



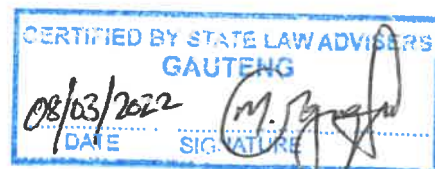
revenue allocated through the Gauteng Provincial Government to local government in terms of section 214(1) of the Constitution is a direct charge against the Gauteng Provincial Revenue Fund according to section 226(3) of the Constitution.

- 1.5 The Public Finance Management Act, 1999 (Act No. 1 of 1999) (“PFMA”), in section 26, mirrors section 226(2) read with section 215(2) of the Constitution by providing for annual appropriations by Parliament and the Gauteng Provincial Legislature and enjoining Parliament and the Legislature to appropriate money for the 2022/23 financial year for the requirements of the State and the Gauteng Province, respectively.
- 1.6 Section 27(2) of the PFMA requires the MEC for Finance to table the provincial annual budget for the 2022/23 financial year in the Gauteng Provincial Legislature not later than two weeks after the tabling of the national annual budget by the Minister of Finance in accordance with section (1) of the PFMA, unless the Minister approves an extension of time for the tabling of a provincial budget. The Minister of Finance tabled the national annual budget for 2022/23 financial year on Wednesday, 23 February 2022.
- 1.7 Furthermore, the PFMA in section 28(1) requires the Minister of Finance and the MEC for Finance in the Gauteng Province to annually table in the National Assembly and the Gauteng Provincial Legislature, respectively, multi-year budget projections of—(a) the estimated revenue expected to be raised during each year of the multi-year period and (b) the estimated expenditure expected to be incurred per vote during each year of the multi-year period differentiating between capital and current expenditure.
- 1.8 The Gauteng Provincial Appropriation Bill, 2022, encompassing the annual budget for the 2022/23 financial year accordingly and fully subscribes to the above-mentioned prescripts of the Constitution and the PFMA.



2. BACKGROUND

- 2.1 The Gauteng Provincial Government is tabling this budget two years after the start of the COVID-19 pandemic. The pandemic exacerbated poverty and unemployment in South Africa since the necessary restrictions to slow the spread of infections caused widespread social and economic distress. The Gauteng Provincial Government remains committed to the following four provincial priorities, namely: (a) winning the battle against the COVID-19 pandemic and building resilient institutional and societal capacity to deal effectively with any future pandemics and disasters in the Gauteng City Region (b) re-igniting the Gauteng economy to take a lead in South Africa's economic reconstruction and recovery plan as well as Africa's industrialization agenda (c) recalibrating social policy to improve educational and health outcomes, fight crime and protect the most vulnerable sections of the population against urban poverty and hunger and (d) improving governance across the Gauteng City Region to focus on delivering results and improving the quality of life of residents as well as enhancing ethics, integrity and accountability.
- 2.2 Winning the battle against the COVID-19 pandemic to save lives remains the number one priority, however the massive vaccination drive has proven to be effective since evidence shows that most of those who are vaccinated are protected from serious illness or death. Hence, more emphasis is placed on re-igniting the Gauteng economy and tackling unemployment through taking the lead in the Economic Reconstruction and Recovery Plan. The Growing Gauteng Together (GGT) 2030 prioritises the transformation, modernisation, and re-industrialisation of the 10 high-growth sectors which are linked to the roll-out of the Special Economic Zones (SEZs) in the five corridors and the township economic revitalisation. Learning from the COVID-19 pandemic and delivering services in the most efficient and effective manner remains critical especially considering a contracted fiscal envelope and the widespread unemployment.



2.3 The Gauteng Provincial Appropriation Bill, 2022, represents the estimates of the provincial expenditure in relation to current expenditure, transfer payments and capital expenditure for each vote and each main division of a vote for the 2022/23 financial year.

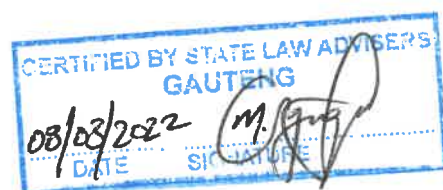
3. DISCUSSION

3.1 Macro-economic context

Global Gross Domestic Product (GDP) growth is forecast to moderate to 4.4 per cent in 2022, following a 5.9 per cent growth recorded in 2021. The slow economic growth comes as the global economy faces several headwinds, including the impact of mobility restrictions and border closures due to the Omicron variant of COVID-19 and higher than anticipated global inflation. Global economic growth is expected to slow down to 3.8 per cent in 2023; however, this forecast is subject to improvements in health outcomes in most countries.

Growth in advanced economies is forecast to moderate to 3.9 per cent in 2022. This is due to a lower economic growth forecast (4 per cent) in the United States due to policy changes and supply chain disruptions. Similarly, growth is forecast to moderate to 3.9 per cent in the Euro Area as a result of prolonged supply constraints and COVID-19 disruptions.

In the Emerging Market and Developing Economies (EMDEs); economic growth is forecast to slow to 4.8 per cent, mainly reflecting China's poor-performing housing sector and a slow recovery in private consumption. The strong monetary policy response amidst the fight against higher inflation has weakened the economic growth outlook in Brazil (forecasted at 0.3 per cent in 2022). The Sub-Saharan Africa (SSA) region grew by an estimated 5 per cent in 2021, and the region's two largest



economies, Nigeria and South Africa are estimated to have grown by 3 per cent and 4.6 per cent, respectively in the same period. Economic growth for SSA is forecast at 3.7 per cent for 2022.

The National Treasury anticipates the South African economy to have grown by 4.8 per cent in 2021. However, the temporary impact of the strong global demand and higher commodity prices that have boosted growth in 2021 started to dissipate in the fourth quarter. Furthermore, the effects of the COVID-19 pandemic and electricity supply constraints remain major risks to South Africa's economic growth outlook. Economic growth is projected at 2.1 per cent in 2022 and the National Treasury expects the economy to return to pre-pandemic levels of production this year.

More recently, headline inflation has increased well above the mid-point of South African Reserve Bank's (SARB) target band. Inflation is now expected to peak at 5.6 per cent in the first quarter of 2022, before receding to 4.3 per cent by the fourth quarter. Although South Africa has seen a recent interest rate hike, the policy stance remains accommodative due to the strong currency and well-anchored inflation expectations.

Despite the violent unrest in parts of Gauteng and KwaZulu-Natal provinces in July 2021, the Gauteng economic growth is estimated to have averaged 4.9 per cent in 2021. The province's economy is projected to moderate to 2.2 per cent in 2022 and 2.1 per cent in 2023.

Overall, the economic prospects remain vulnerable to the outbreak of new COVID-19 variants and the inconsistent electricity supply capacity. The unfavourable economic growth outcomes will add more pressure on public finances as tax revenue will likely underperform. Higher vaccination rates and the implementation of the government's targeted structural reforms are critical to strengthening economic



activity and unlocking investment, especially in sectors that were severely affected by the pandemic related disruptions.

3.2 Key budget principles

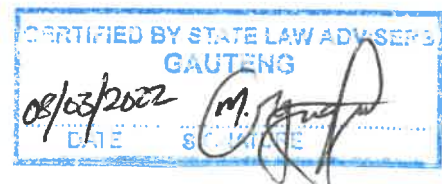
The 2022 MTEF budget was prepared within a very tight fiscal environment hence the following key principles informed the allocations to departments, namely: (a) resourcing the provincial priorities of winning the battle against the COVID-19 pandemic (b) re-igniting the Gauteng economy and recalibrating social policy to improve educational and health outcomes (c) reprioritisation of the budget to resource GGT2030 priorities and the COVID-19 Response Plan (d) shift of funding from consumption to investment in strategic economic infrastructure to support government's reconstruction and recovery efforts and (e) readiness of departments to implement and capacity to deliver infrastructure projects.

3.3 Departmental allocations

Gauteng Office of the Premier

The Gauteng Office of the Premier is allocated R722.9 million in 2022/23 and a total of R2.2 billion over the MTEF. This budget comprises of R144.7 million that is allocated to create opportunities for formal placement of young people in jobs, internships, learnerships and in business through the Tshepo 1 Million Programme in 2022/23. This Programme is allocated R434 million over the MTEF.

The Gauteng Office of the Premier is allocated R40.7 million in 2022/23 and a total of R122 million over the MTEF to fund the research function to inform the strategic decision-making processes in the province. These amounts include the allocations to the Gauteng City Region Observatory and the local institutions of higher education, which undertake the research projects.



An amount of R7.8 million in 2022/23, and which accumulates to R23.5 million over the MTEF, is allocated for the GEYODI projects to support and mainstream the government's programmes that focus on Gender-Based Violence and Femicide and support the rights of women, youth, senior citizens, people with disabilities, military veterans, and the Lesbian Gay Bi-sexual Transgender Queer and Intersexed (LGBTQI) community.

To improve ethical governance and eliminate corruption, R52.4 million is allocated in 2022/23 and a total of R157.2 million is allocated over the MTEF to fund forensic audits in the Gauteng Province.

Gauteng Provincial Legislature

The Gauteng Provincial Legislature is allocated R825.2 million in 2022/23 and a total of R2.5 billion over the MTEF to work towards fostering confidence in democracy and improving the quality of life of the people of Gauteng. To enable the Legislature to deliver its core business services, which include law-making and public participation in the legislature processes, R259.4 million is allocated in 2022/23. This amount increases to R264.9 million in 2023/24 and R280.7 million in 2024/25.

The Legislature will continue to develop and implement laws that create an enabling environment to better the lives of the people of Gauteng through consultation processes or public hearings including 'Bua le Sechaba' campaigns and various programmes of legislature committees.

Gauteng Department of Economic Development

The Gauteng Department of Economic Development is primarily responsible for growing the economy of the Gauteng Province and is allocated R1.9 billion in the



2022/23 financial year and R5.3 billion over the MTEF to make the economy work for everyone in an inclusive and integrated fashion.

To facilitate job creation opportunities, the department receives an allocation of R167 million in the 2022/23 financial year and R334 million over the two outer years of MTEF for job creation initiatives.

In the light of the July 2021 unrest, the Department set aside R79 million in 2022/23 and R123 million over the two years of the MTEF for the Gauteng Economic Reconstruction and Recovery plan (ERRP). This initiative is geared towards the achievement of GGT 2030 and the Department's APP targets.

The ERRRP include projects such as (a) seed funding for the establishment of the construction inputs and services Hub in Munsieville (b) Economic Recovery and Reconstruction roll-out mobilization via Technological Mobile Buses (c) Project Management Office arrangements for the West Rand / N12 Development Corridor and (d) War Room Technical Advisory Committee.

In line with the GGT 2030 Plan, the Department will roll out strategic economic infrastructure projects to turn Gauteng into a single, multi-tier, mega SEZ. The Department is granted an additional funding of R394 million in 2022/23 and R244 million in 2023/24 for the Tshwane SEZ bulk infrastructure and construction of Central Hub. The Tshwane SEZ project will benefit SMMEs, youth, women and people with disabilities, and local businesses as well. Through the township partnership fund, the department will strengthen efforts through its implementing entities in ensuring that financing mechanisms are township based targeting the taxi economy, property sector, build enterprise and supplier development pipelines into high 10 growth sectors and other township groupings.



The Department will implement the Destination Gauteng Branding and Marketing Strategy aimed at positioning the Gauteng Province in terms of trade, investment, and tourism in local, national, and international source markets. An amount of R30 million is allocated over the 2022 MTEF, towards Tourism specifically Infrastructure and Destination Promotion, of which R10 million has been allocated in the 2022/23 financial year and the remaining R20 million is allocated in the two outer years.

Furthermore, an amount of R298.5 million is allocated over the MTEF to promote SMME development and tourism. For the 2022/23 financial year, R99.5 million is allocated towards SMME development and tourism, and this amount remain constant at R99.5 million per annum in the 2023/24 and the 2022/24 financial years.

In the 2022/23 financial year, the Gauteng Enterprise Propeller (GEP) will receive R212 million in 2022/23 and R394 million in the two outer years for providing financial support to SMMEs. The GEP will continue to implement its non-financial and financial interventions, mainly through the Investment Management, Regional Operations and Enterprise Support programmes. The SMME Partnership Programme will also be implemented over the MTEF. The contribution of the Youth Accelerator programme towards youth development, will continue with the targeted recruitment and placement of 40 young people.

Gauteng Department of Health

The Gauteng Department of Health receives a total of R59.4 billion in 2022/23 and R178.3 billion over the 2022 MTEF to transform the health system and improve the quality, safety and coverage of health services provided. In the 2022/23 fiscal year, a total amount of R1.6 billion is for the Comprehensive Health Response to the COVID-19 pandemic in 2022/23, which is allocated for, amongst others, administering the vaccination roll-out programme. Included in this amount is R1.1



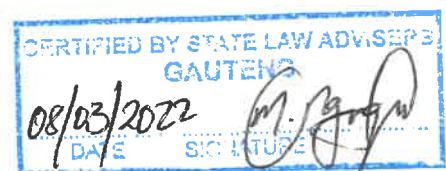
billion to sustain filled posts created for the COVID-19 Response. Over the MTEF, the total Health Response to the COVID-19 grows to R3.3 billion.

To ensure the attainment of Universal Health Coverage (UHC) and the NHI financing model several health reforms are being implemented. These include Primary Health Care Reengineering, Integrated School Health programmes, Ideal Clinic, and Ideal Hospital programme. An amount of R90 million is allocated in 2022/23 growing to R271.4 million over the 2022 MTEF towards the implementation of the NHI to prepare the health care system by improving patient care, clinical outcomes, achieving the Ideal Clinic Status and Ideal Hospital Status.

Primary Health Care (PHC) reengineering receives R1.3 billion in 2022/23 which accumulates to R4.1 billion over the 2022 MTEF. The provision of 24-hour X-Ray services in the Community Health Centres (CHCs) will continue, therefore avoiding the transfer of patients to hospitals for simple X-Rays which can be done at PHC level.

In addition, the Department will continue to reduce waiting times through the Centralised Chronic Medication Dispensing and Distribution Programme which will be expanded to 1 100 000 stable chronic patients in the 2022/23 financial year. The absorption of Community Health Workers (CHW) into the staff establishment has increased the personnel headcount by approximately 8 400 and thus R7.4 million in 2022/23 and R22.9 million over the 2022 MTEF is allocated towards the training and capacitating of CHWs and other categories of health professionals.

The health screening of learners in schools to address health barriers to learning and educating through the Integrated School Health Programme receives R349.7 million in 2022/23 and R1 billion over the 2022 MTEF. Mental health will be improved through prioritisation of mental health care services within district health institutions and regional hospitals and the adoption of a multi-disciplinary team approach and



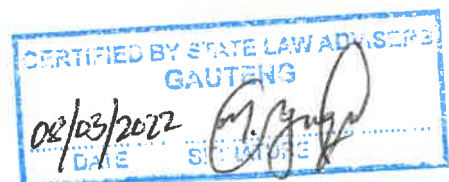
an inter-sectoral approach. Mental Health Care services is allocated R474.6 million in 2022/23 and R1.4 billion over the 2022 MTEF.

To reduce the burden of HIV and AIDS & TB the department will continue to implement the UNAIDS 90-90-90 strategy for HIV, TB, and non-communicable diseases. Hence a total of R6.2 billion in 2022/23 and R18.1 billion over the 2022 MTEF is set aside for HIV and TB. The focus will be on the revitalisation of the HIV Counselling and Testing campaign and the intensification of interventions on the highest risk populations for HIV infections and transmissions. The Department will also intensify Antiretroviral (ARV) roll-out to initiate more people on ART treatment, implement strategies aimed at improving viral loads, implement an adherence strategy and improve the source and quality of data management to prevent the loss of TB clients by conducting follow-ups. In addition, the HIV and TB services will continue to be integrated into the COVID-19 screening, testing and contact tracing.

Emergency Medical Services (EMS) receive R1.6 billion in 2022/23 and R5 billion over the 2022 MTEF to improve emergency response times in urban and rural areas. EMS will also be equipped to deal with neo-natal cases and the department will finalise the integration of vehicle tracking. In addition, Private Ambulance Services for Aeromedical and Road Ambulance Services will be finalised.

An amount of R321.1 million in 2021/22 accumulating to R1 billion over the 2022 MTEF is allocated to bursaries and training opportunities. The allocation is aimed at increasing the availability of nursing professionals, medical doctors and other health professionals.

A total amount of R2.3 billion in 2022/23 or R6.3 billion over the 2022 MTEF is allocated to implement health infrastructure projects. These projects are the construction of new facilities and the rehabilitation, upgrade and maintenance of



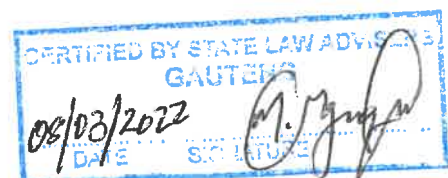
existing facilities including the COVID-19 facilities. Included in this amount is R10 million in 2022/23 for the fire incident at the Charlotte Maxeke Johannesburg Academic Hospital.

Gauteng Department of Education

An amount of R59.7 billion in 2022/23 and a total of R182.1 billion over the 2022 MTEF are allocated to the Gauteng Department of Education. The expansion of Grade R to public ordinary schools and the introduction of pre-Grade R receives R1.3 billion in 2022/23 and R4.3 billion over the MTEF, thus promoting two years of compulsory Early Childhood Development (ECD). Training Pre-Grade R and Grade R practitioners in public ordinary schools receives a budget allocation of R38.2 million in 2022/23 and R116.5 million over the 2022 MTEF. In line with the promulgated ECD function shift, all ECD functions, learners, and educators (0–5-year-olds) will be migrated from the Gauteng Department of Social Development (GDSD).

The Department will train educators in these ECD centres, provide curriculum support to the ECD institutions, and expand its pro-poor interventions to provide school nutrition to ECD learners where required. To this end, there will be a focus on all ECD centres irrespective of their funding status and ECD functions in the GDSD currently located in 5 regions will be migrated to 15 districts in the department. The total funding for ECD (0–5-year-olds) is R686.1 million in 2022/23 and R2.2 billion over the 2022 MTEF.

The Department envisages to improve the matric pass rate for Gauteng in line with the National mandate of 90% of candidates passing the NSC by 2022. The Secondary School Improvement Programmes (SSIP) receives R195.3 million in 2022/23 and R594.8 million over the 2022 MTEF to provide 350 walk-in sites to provincial Grade 12 learners. Information, Communication and Technology (ICT) aspects will be



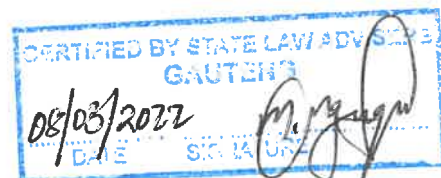
integrated the SSIP programme through the provision of ICT enabled devices that supports the blended learning approach. Contact teaching will make way for a blended learning approach that combines remote and contact teaching.

Learner and Teacher Support Material (LTSM) receives R1.6 billion in 2022/23 and R4.4 billion over the 2022 MTEF of which R2.7 billion is for the Information Communication and Technology (ICT) learning resources. The ICT and e-Learning strategy will be repositioned to accommodate emergent teacher and learner needs arising from the impact of the COVID-19 pandemic. This includes additional online and digital resources, devices (tablets, smartboards, laptops) and digital literacy training.

To better equip learners with the necessary skills that will be essential for their careers and future learning, which relies heavily on computer-based skills, Coding and Robotics programmes in schools is allocated R60.9 million in 2022/23 and R185.2 million over the 2022 MTEF.

The Safe Schools programme that integrates psycho-social and physical security in schools and addresses the escalation of incidents of violence in schools will be intensified receives R181.7 million in 2022/23 and R553.5 million over the 2022 MTEF. The Department will deploy patrollers to no-fee paying schools and link all schools with local police stations. The appointment of Youth Brigades will further assist in ensuring that safety standards at schools are upheld for which R120 million in 2022/23 and R376.3 million over the 2022 MTEF is availed.

In relation to the no-fee policy, the Department is servicing 1 404 no-fee schools with approximately 1 454 147 learners. Furthermore, nutritious meals are provided to 1 527 410 learners in quintiles 1-5 who benefit from the no-fee school policy for which R1.6 billion in 2022/23 and R5.1 billion over the 2022 MTEF is allocated. Scholar transport, assisting approximately 138 838 learners in 419 schools across



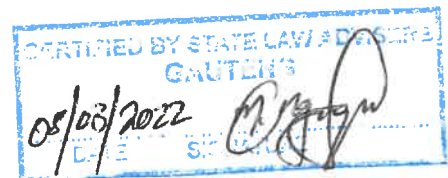
the province receives R1.3 billion in 2022/23 and R3.8 billion over the 2022 MTEF. Scholar transport will be improved through bus conductors and monitors to improve the overall efficiency of the scholar transport programme and ensure the safe transportation of learners.

Gauteng Department of Social Development

The Gauteng Department of Social Development receives R5.5 billion in 2022/23 and R16.5 billion over the 2022 MTEF to tackle the triple challenges of poverty, unemployment and inequality in Gauteng. To target a significant reduction in poverty, unemployment and inequality, upscaling the Welfare to Work programme and the Tshepo 1 million will continue with R69.9 million in 2022/23 and R211.6 million allocated over the 2022 MTEF.

The Department's contribution to the Bana Pele Programme includes the provision of school uniform to children in no-fee schools as well as schools located in rural nodes and the provision of Dignity Packs to disadvantaged children including children with albinism. Over the 2022 MTEF, an amount of R187.5 million in 2022/23 accumulating to R544.9 million is allocated to the provision of school uniform whereas R198.1 million or R534 million over the MTEF is allocated to the provision of Dignity Packs. The provision of food parcels to vulnerable communities will continue with R44.7 million allocated in 2022/23 and R134.3 million over the MTEF.

In response to Gender Based Violence and Femicide (GBVF), the Department allocates R159.4 million in 2022/23 and R483.2 million over the 2022 MTEF to the Victim Empowerment Programme through which it will work with perpetrators of violence and empower victims of violence to speak out.



The Department also leads in the GCR Anti-Substance Abuse Social Movement Campaign. It intervenes through funding specialised treatment centres, after care programmes and the Ke-Moja drug prevention programme. Therefore, substance abuse is allocated R323.2 million in 2022/23 and R972.4 million over the 2022 MTEF.

The Department will continue to invest in social infrastructure facilities including community-based care facilities for older persons, shelters for women and children and in-patient substance abuse treatment centres. The total budget allocated for social infrastructure is R145.5 million in 2022/23 and R352.2 million over the 2022 MTEF period.

Gauteng Department of Co-operative Governance and Traditional Affairs

The Gauteng Department of Co-operative Governance and Traditional Affairs is responsible primarily for building a capable state which is well integrated and provides quality services to residents and is allocated R611.9 million in the 2022/23 financial year and R1.8 billion over the MTEF. Some of the programmes supporting this priority include the following: (a) supporting local government on skills, financial management, service provision, infrastructure building and maintenance, R32.9 million is made available in the 2022/23 financial year, and R98.7 million over the MTEF for achievement of this objective (b) strengthening the developmental state by enhancing participatory governance and institutional stability, as well as by building the capacity and capability of local government, R44.2 million made available over the MTEF (c) R60.1 million in 2022/23 and R180.3 million over the MTEF for enhancing Disaster Management, Fire and Rescue Services and Urban Management in the province (d) promoting Civic Awareness Campaigns and Voter Education Campaigns across all municipalities, with R32.9 million allocated in the 2022/23 financial year (d) allocating R13.9 million in the 2022/23 financial year and R41.8 million over the MTEF for



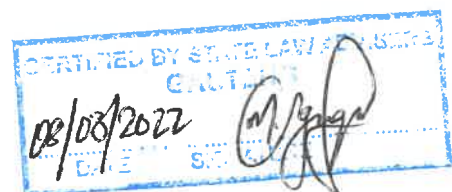
supporting Community Development Workers through effective Ward Committee system for active citizen monitoring and oversight of delivery.

Gauteng Department of Human Settlements

The Gauteng Department of Human Settlements is responsible primarily for building integrated human settlements and is allocated R6.3 billion in the 2022/23 financial year and R19.7 billion over the MTEF. Some of the programmes supporting this priority include the following: (a) Rapid Land Release Programme with an allocation of R71.4 million in the first year of the MTEF and R219.9 million over the MTEF (d) providing security of tenure through the issuance of title deeds with R127.8 million in the 2022/23 financial year and accumulating to R397 million over the MTEF (c) allocating R1.1 billion in the 2022/23 financial year and R3.6 billion over the MTEF for the improvement and upgrading of informal settlements across the Gauteng Province (d) providing housing opportunities through Mega Housing Projects that includes the servicing of stands and housing opportunities, with R3.9 billion allocated in 2022/23 and R12.3 billion over the MTEF and (e) allocating R55.9 million in the 2022/23 financial year and R171.5 million over the MTEF for fast-tracking delivery on urban renewal projects and incomplete housing projects.

Gauteng Department of Roads and Transport

The Gauteng Department of Roads and Transport contributes to developing the economy of the Gauteng Province primarily through the provision and maintenance of roads and subsidised transport to ensure access to services and is allocated R8.7 billion in the 2022/23 financial year and R27.1 billion over the MTEF. Some of the programmes to be implemented over the MTEF include the following: (a) development and implementation of a Single e-Ticket for R16 million in the 2022/23 financial year and R16.5 million in the 2023/24 financial year, R17 million in the



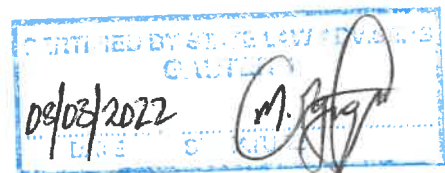
2024/25 financial year (b) the Transport Management Centre with R6 million each for each of the MTEF years (c) allocating R99.1 million over the MTEF for the Transport Authority of the Gauteng Province to support transport integration across all spheres of government (d) maintenance of current transport infrastructure with R3.7 billion over the MTEF; (R1.2 billion in 2022/23, R1.3 billion in 2023/24, R1.2 billion in 2024/25) (e) investing in road infrastructure with R6.983 billion over the MTEF (R2.096 billion 2022/23, R2.469 billion 2024/25 and R2.418 billion in 2024/25) and (f) the Queue Management System being rolled out to Provincial DLTCs with R10 million for the 2022/23 financial year only

Gauteng Department of Community Safety

The Gauteng Department of Community Safety receives R1.2 billion in 2022/23 and R3.5 billion over the 2022 MTEF to ensure the safety of the citizens of Gauteng and all who live in it. Police oversight receives, R75.3 million in 2022/23 and R192.5 million over the 2022 MTEF for the purpose of monitoring all 144 provincial police stations. Police visibility plays a critical role in crime prevention hence an additional 50 patrol vehicles will be procured for policing purposes for which R20 million in 2022/23 is made available. In the 2022/23 financial year R11.8 million is allocated to the State-of-the-Art Integrated Command Centre accumulating to R35.4 million over the 2022 MTEF which will enable effective and efficient policing.

In response to Gender Based Violence and Femicide (GBVF), R65.9 million in 2022/23 and R206.6 million over the 2022 MTEF is allocated to implement the Gauteng GBV Response Plan. GBV Brigades that provide support to communities and raise awareness about GBV will be trained.

The Violence against Women and Children (VAWAC) Programme receives R17.8 million in 2022/23 and R59.3 million over the 2022 MTEF. The Department will intensify the Psycho-Social Services Support Programme to extend its reach to



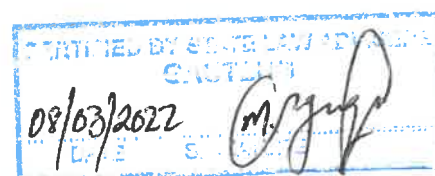
approximately 3 000 GBV victims. The continuation of services rendered at shelters including Ikhaya Lethemba and training of GBV victims for reintegration into society is allocated R46.2 million and R150.1 million over the 2022 MTEF period. The reduction of road fatalities implemented through improving road safety education, pedestrian safety and traffic law enforcement which will be done 24/7 receives R698.6 million in 2022/23 and R2.1 billion over the 2022 MTEF. In addition, joint operations with other law enforcement agencies through Operation ‘O kae Molao’ will continue.

Gauteng Department of Agriculture and Rural Development

The Gauteng Department of Agriculture and Rural Development contributes primarily to food security and job creation in the Gauteng Province and is allocated an amount of R1 billion in the 2022/23 financial year and R3.2 billion over the MTEF. Farmer support and development is allocated R238 million in 2022/23 and R726 million over the 2022 MTEF towards agricultural development support to households, developing farmers and commercial producers for sustainable agricultural development, on-farm infrastructure through the supply and construction of piggery & poultry structures and Food Security initiative through school and community food gardens.

Research and Technology development services is allocated R79 million in 2022/23 and R246 million over the 2022 MTEF and mainly for the climate-smart agriculture project, commissioning research, collecting and transferring technology to the agri food stakeholders and smallholder farmers and continue with maintenance and expansion of the existing agri-parks.

Agricultural economics is allocated R42 million in 2022/23 and R106 million over the 2022 MTEF to expand the agro-processing industry and to establish township processing hubs in each of the five corridors. Furthermore, 53 smallholder farmers



will be commercialised across the five value chains, namely: poultry, grains, horticulture, piggery and red meat.

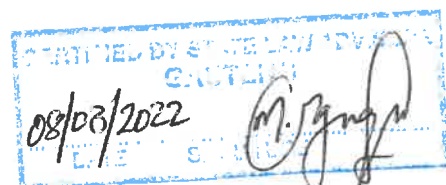
Over the 2022 MTEF, Veterinary Services is allocated R108 million in 2022/23 and R326 million over the 2022 MTEF mainly for community services and primary animal health care in townships and therefore mobile veterinary clinics will also be expanded to ensure more reach, improving biosecurity standards on the farms for protection from disease incursion on farms.

Sustainable Use of Environment is allocated R572 million over the 2022 MTEF and R192 million in 2022/23 for ambient air quality monitoring- repairs and calibration, rehabilitation of illegal dump and buy-back centres supported with recycling equipment, poverty relief through infrastructure development, ornamental nurseries; wetlands rehabilitation and river clean-ups, Bontle Ke Botho cleaning and greening campaigns, Air Quality Management and Ambient Monitoring Infrastructure Maintenance within the province.

Biodiversity Management is allocated R100 million in 2022/23 and R347 million over the 2022 MTEF to rollout the first phase of the biodiversity economy programme in the province which among others include identifying gaps and opportunities of establishing the biodiversity economy nodes in the three metros in the Gauteng Province, with the aim of transforming the industry, maximising access, and removing barriers to entry to the wildlife sector contributing to economic development.

Gauteng Department of Sport, Arts, Culture and Recreation

The Gauteng Department of Sport, Arts, Culture and Recreation receives R1.1 billion in 2022/23 and R3.3 billion over the 2022 MTEF to achieve a transformed,



capable, and professional Sport, Arts and Cultural Sector. Below are some of the programmes to be implemented by the Department.

To support creative and cultural industries through community-based arts and culture programmes, introductory children's theatre and dance programmes, arts, and culture holiday programmes a total of R17.6 million in 2022/23 and R52.8 million over the 2022 MTEF is made available.

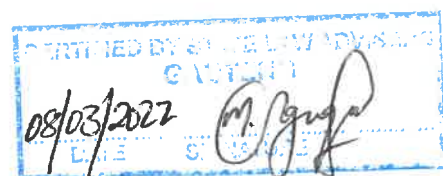
The Gauteng Province will continue to bid for, and host national and international major sporting and arts and culture events through strategic partnerships hence R39.8 million is allocated in 2022/23 and R119.9 million over the 2022 MTEF to the Bidding and Hosting Strategy.

The Department will continue to increase participation by learners in school sport through the Wednesday programme, school sport tournaments, the remuneration and training of school sport coordinators and the hosting of the Annual Gauteng Sport Awards for which R70.4 million is made available in 2022/23 and R211.2 million over the MTEF.

The Provincial Archives Centre receives R24.8 million in 2022/23 and R73.9 million over the 2022 MTEF for amongst others, transferring records to the Archives repository and conducting public awareness programmes to inform citizens about the role of the Provincial Archive Centre.

The Women's Living Heritage Monument, the Kagiso Monument and Recreational Centre and the Boipatong Monument will be supported financially with R18.6 million in 2022/23 and R99.7 million over the 2022 MTEF.

Gauteng Department of e-Government

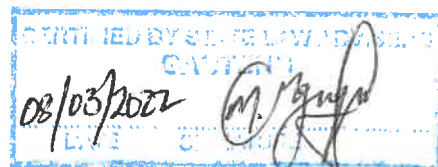


The Gauteng Department of e-Government is allocated R1.7 billion in 2022/23, which accumulates to R5 billion over the MTEF, to work towards modernising the provincial ICT infrastructure with connectivity and modernising government services. The Department is allocating R1.4 billion to roll out a high-speed broadband access to deprived areas over the next three years. This funding will contribute towards the rollout of Phase 3 of the Gauteng Broadband Network in partnership with State Information Technology Agency (SITA). The plans include 888 sites provided with Wide Area Network (WAN), 118 sites provided with Local Area Network (LAN), 84 sites provided with Voice over Internet Protocol (VoIP) to realise savings on telephony costs, a provision of 45 Wi-fi hotspots in identified areas and the upgrade of two core network nodes to ensure continued availability of broadband network.

The Department's budget provides R22.8 million annually for the upkeep and maintenance of the Design and Validation (DAV) Centre over the MTEF. The Centre will test fifteen e-services in 2022/23 to contribute towards making government services more accessible.

This budget also provides funding for the implementation of the Gauteng Fourth Industrial Revolution (4IR) Strategy and e-Waste Management Strategy in 2022/23. This includes the operational costs of Gauteng Centre of Excellence (GCEO) launched in August 2021 to ensure skills development and to embrace the opportunities presented by the 4IR in the province. The Department will also partner with institutions of higher education and other stakeholders to develop skills, knowledge and competencies required for the Fourth Industrial Revolution. Ten thousand youth will benefit from ICT skills development programme (Action Lab Programme) and 150 youth will be placed for ICT experiential learning.

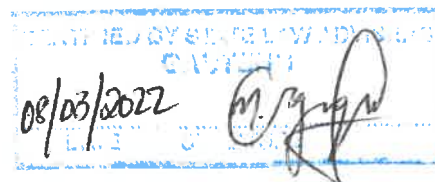
Gauteng Provincial Treasury



A total of R2.4 billion is allocated over the MTEF, of which R792.9 million is allocated in 2022/23 for the Gauteng Provincial Treasury to lead provincial departments towards fiscal prudence and good governance in the delivery of services to Gauteng citizens.

Most of the Department's outputs are personnel driven and therefore the budget for departmental staff supports the service delivery. Out of R2 billion allocated for personnel budget over the MTEF, the following deliverables are funded:

- (a) Contribution towards youth employment and skills development (as part of Tshepo 1 Million Programme) through learnership programmes that promote skills development and workplace experiential learning and endeavours to appoint youth as part of its staff establishment. The learnership programme in the Department is funded from the personnel budget of the Administration Programme which amounts to R139.9 million in 2022/23 and to a total of R428.2 million over the MTEF
- (b) Promotion and enforcing of transparency and effective supply chain management in Gauteng Province through the functions of the Provincial Supply Chain Management (PSCM) Programme that upskills suppliers to participate in the government's procurement of goods and services as per the Township Economy Revitalisation Strategy. The Programme also continues to implement the open tender system in Gauteng Province. R108.3 million is allocated in 2022/23 and R331.7 million is allocated for this Programme over the MTEF.
- (c) Exploring alternative source of funding for the province through the Gauteng Infrastructure Financing Agency (GIFA) for which a sum of R194.6 million is allocated over the next three years. The GIFA will identify and develop

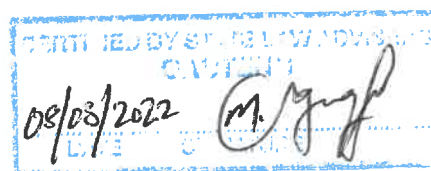


strategic bankable infrastructure projects and explore various alternative and innovative funding and financing mechanisms to enhance and improve service delivery and economic development in the Gauteng Province.

Gauteng Department of Infrastructure Development

An allocation of R3.3 billion in the 2022/23 financial year and a combined allocation of R9.7 billion over the MTEF is allocated to the Gauteng Department of Infrastructure Development. The funds will be directed to assist the Department in job creation, economic growth, skills development and capacitating the state. Some of the programmes to be implemented over the MTEF include the following:

- (a) Improving property management to optimise the public owned fixed property portfolio in the GPG. To this end, the Department is responsible for the management and payment of GPG rates and taxes to municipalities. An amount of R1.1 billion is allocated in 2022/23 and R3.3 billion over the MTEF.
- (b) Ensuring the contribution of infrastructure spend for socio-economic development to spur economic growth, job creation, boosting local manufacturing of infrastructure and construction inputs and promoting empowerment. In this regard, the Department is allocated an amount of R229.6 million in 2022/23 and R688.8 million over the MTEF to support the EPWP programme. The Department also implements the NYS programme where employment opportunities are provided to the NYS beneficiaries, and the budget of R94.6 million is allocated in 2022/23 and an amount of R283.8 million is set aside for the MTEF period.
- (c) The Department is allocated R132.4 million for 2022/23 and R317.6 million over the MTEF to deliver infrastructure programme.



- (d) The Department aims to improve adherence to the IDMS across the infrastructure planning and delivery chain by addressing inconsistencies and inefficiencies and focusing on IDMS transformation. This will enable implementing agents to improve the State's capacity to deliver on infrastructure; an allocation of R342 million for 2022/23 and R1 billion over the MTEF period is allocated towards IDMS implementation.
- (e) The Department continues to provide Office accommodation for all GPG head offices based in Johannesburg. To service these leases, an allocation of R162 million in 2022/23 and R488.1 million over the MTEF is made available.

4. PROVINCIAL FISCAL FRAMEWORK

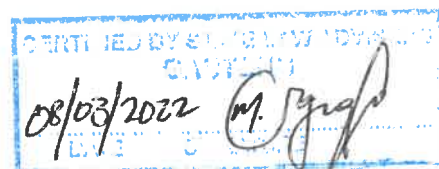
4.1 Provincial Revenue

Table 1: Provincial Revenue Envelope

R thousand	Medium-term estimates		
	2022/23	2023/24	2024/25
Provincial equitable share	120 041 881	116 263 997	120 759 712
Conditional grants	26 503 432	26 186 981	27 212 992
Total transfers from National	146 545 313	142 450 978	147 972 704
Provincial own revenue	7 249 930	7 622 731	8 021 352
Gross Revenue	153 795 243	150 073 709	155 994 056
Less: Direct Charges Office Bearers	(81 118)	(81 936)	(85 510)
Provincial Financing		2 782 775	1 029 497
Total Revenue	153 714 125	152 774 548	156 938 043

Table 1 shows that the province receives R146.5 billion in the form of transfers from the national government in the 2022/23 financial year. This amount grows to R148 billion in the outer year of the MTEF.

While the Provincial Equitable Share (PES) was adjusted down due to the impact of data updates to the PES formula, the specific-purpose additional allocation to PES



negates the impact of the downward adjustment. The PES therefore increases marginally from R120 billion in 2022/23 to R120.8 billion in the 2024/25 fiscal year.

An amount of R2.980 billion was added to PES to fund the public sector wage agreement, specifically the once-off non-pensionable cash gratuity payable to public servants in the 2022/23 financial year which explains the reduction in PES from R120 million in 2022/23 to R116.8 million in the 2023/24 fiscal year.

Funds are also added to PES for the continuation of the Presidential Employment Initiative in the 2022/23 and 2023/24 fiscal years. Moreover, other additions to PES over the 2022 MTEF are allocated specifically for the education, health, and social development sectors.

Over the 2022 MTEF, the provincial conditional grant allocation accounts for an average 18 per cent of the total transfers from national. The conditional grant allocation has grown due to funds added for the sector-specific policy priorities.

The provincial own receipts account for 5 per cent of the gross revenue available for the province to appropriate for its spending requirements. The direct charges against the Gauteng Provincial Revenue Fund relates the remuneration of public office bearers in line with the relevant legislative prescripts.

Provincial Financing stands at R2.8 billion in 2023/24 and R1 billion in 2024/25 to supplement the baselines of departments and secure funding of the GGT 2030 priorities.

4.2 Conditional grants

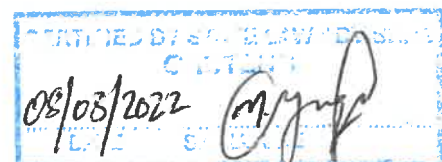
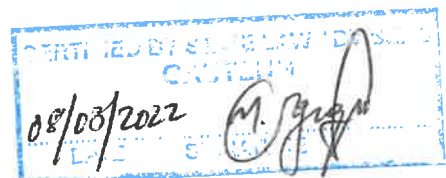


Table 2: Summary of Conditional Grants

Department/Grant	Medium-term estimates		
	2022/23	2023/24	2024/25
R thousand			
Agriculture and Rural Development	149 584	146 259	152 729
Comprehensive Agricultural Support Programme Grant	103 748	103 014	107 641
Ilima/Letsema Projects Grant	37 262	37 885	39 587
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 219	5 360	5 501
EPWP Integrated Grant	3 355		
Sport, Arts, Culture and Recreation	276 172	280 011	293 735
Community Library Services Grant	174 099	176 522	184 360
Mass Sport and Recreation Participation Programme Grant	102 073	103 489	109 375
Education	3 056 637	3 053 715	3 190 670
Early Childhood Development Grant	232 715	238 615	249 330
<i>Subsidy component</i>	227 230	236 871	247 508
<i>Maintenance component</i>	5 485	1 744	1 822
Education Infrastructure Grant	1 686 845	1 651 947	1 726 207
HIV and Aids (Life Skills Education) Grant	37 311	36 385	37 986
National School Nutrition Programme Grant	993 367	1 030 565	1 076 847
Maths, Science and Technology Grant	60 901	60 778	63 572
Learners with Profound Intellectual Disabilities Grant	35 150	35 425	36 728
EPWP Integrated Grant	2 733		
Social Sector EPWP Incentive Grant	7 615		
Health	14 421 682	13 789 598	14 253 628
District Health Programmes Grant	6 295 969	5 793 999	6 054 204
<i>Comprehensive HIV/AIDS component</i>	5 300 707	5 259 071	5 495 253
<i>District Health component</i>	995 262	534 928	558 951
Health Facility Revitalisation Grant	1 058 859	1 038 555	1 070 959
National Health Insurance	90 399	89 393	91 222
National Tertiary Services Grant	5 083 886	4 988 103	5 212 116
Human Resources & Training Grant	1,872,229	1,879,548	1,825,127
<i>Statutory Human Resources component</i>	867 139	897 055	798 520
<i>Training component</i>	1 005 090	982 493	1 026 607
EPWP Integrated Grant	2 360		
Social Sector EPWP Integrated Grant	17 980		
Social Development	23 948		
EPWP Integrated Grant	2 000		
Social Sector EPWP Integrated Grant	21 948		
Cooperative Governance and Traditional Affairs	2 106		
EPWP Integrated Grant	2 106		

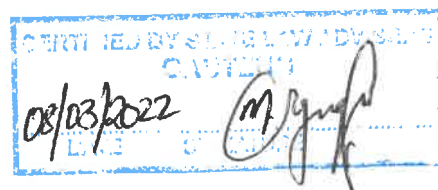


Community Safety	4 706		
EPWP Integrated Grant	4 706		
Infrastructure Development	6 768		
EPWP Integrated Grant	6 768		
Human Settlements	5 141 364	5 352 784	5 593 177
Human Settlements Development Grant (HSDG)	3 955 283	4 125 835	4 311 126
Informal Settlements Upgrading Partnership Grant	1 175 155	1 226 949	1 282 051
EPWP Integrated Grant	10 926		
Roads and Transport	3 420 465	3 564 614	3 729 053
Provincial Roads Maintenance Grant	680 058	713 716	750 123
Public Transport Operations Grant	2 730 550	2 850 898	2 978 930
EPWP Integrated Grant	9 857		
Total Conditional Grants by Vote	26 503 432	26 186 981	27 212 992

Table 2 provides a summary of conditional grants allocation per provincial department. The total allocation for the Gauteng Province increases from R26.5 billion in 2022/23 to R27.2 billion in 2024/25.

The 2021 Public Sector Wage Agreement included a once-off non-pensionable cash gratuity to payable all public servants in Government. Funds were set aside for 2022/23 to fund the carry-through costs of the cash gratuity if no new wage agreement is reached in 2022. Therefore, R809 million is added to conditional grants in 2022/23 to fund the Public Sector Wage Agreement.

District Health Programmes Grant: The multiple components previously found in the conditional grant was collapsed to form two main components due to challenges in managing the multiple components. Therefore, the previous six components were collapsed to form two main components namely a Comprehensive HIV/AIDS Component (made up of HIV/AIDS and the TB component) and a District Health Component (made up of Community Outreach, Malaria, HPV and COVID-19 components). The components that were previously created for Mental Health and Oncology was shifted to the direct National Health Insurance Grant. The name of this grant also changed from the HIV, TB, Malaria and Community Outreach Grant to the



District Health Programmes Grant. Funds are also added to the grant for costs associated with administering the COVID-19 vaccination roll-out programme by provinces.

Early Childhood Development Grant: The shift of the Early Childhood Development function will come into effect on 1 April 2022, and the allocations of this grant have now been included in the conditional grant allocation of the Gauteng Department of Education.

Provincial Road Maintenance Grant: Funds has been reprioritized from the Provincial Road Maintenance Grant to the Gauteng Department of Roads and Transport to fund a system that will be used to centralize data on the road conditions.

Human Resources and Training Grant: Funds were added to the grant to support the Department in responding to the continued increasing pressure in covering the costs associated with the placement of the growing number of medical graduates.

4.3 Provincial own receipts

Table 3: Summary of Provincial Own Receipts

R thousand	Medium-term estimates		
	2022/23	2023/24	2024/25
Office of the Premier	386	390	407
Economic Development	1 153 431	1 240 418	1 338 748
Health	540 800	562 433	587 742
Education	39 076	40 951	42 789
Social Development	4 201	4 386	4 584
Cooperative Governance and Traditional Affairs	370	398	416
Human Settlements	919	949	991
Roads and Transport	4 795 179	5 006 167	5 230 945
Community Safety	43 885	45 816	47 873
Agriculture and Rural Development	14 967	15 863	16 811
Sport, Arts, Culture and Recreation	377	394	411
e-Government	777	812	865
Gauteng Provincial Treasury	624 091	670 898	714 439
Infrastructure Development	31 471	32 856	34 331
Total provincial own receipts by Vote	7 249 930	7 622 731	8 021 352

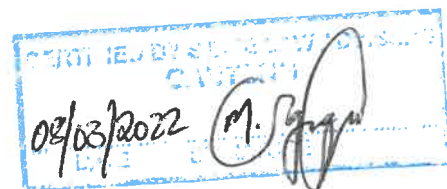


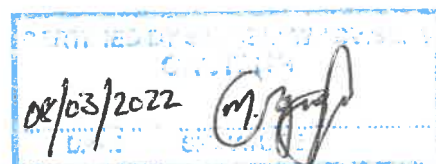
Table 3 above summarises provincial own revenue estimates per department over the 2022 medium term revenue framework. Total provincial own revenue collection is expected to increase from R7.2 billion in 2022/23 to R8 billion in 2024/25.

The total revenue to be collected by Gauteng Departments of Roads and Transport amounts to R4.8 billion in 2022/23, increasing to R5.2 billion in 2024/25. Motor vehicle license fees is the main revenue source for the Department, contributing approximately 60 per cent to the total provincial own revenue.

The Gauteng Department of Economic Development contributes the second largest share of provincial own revenue through its gambling taxes. Gambling tax revenue includes casino and horse racing taxes. Prior to 2022/23 financial year, liquor license fees revenue was not surrendered to the provincial fiscus, however for the 2022/23 fiscal year and beyond, revenue estimates for liquor license fees will be appropriated and revenue collected from this source will be surrendered to the provincial fiscus in accordance with Section 21 of the PFMA.

Gauteng Department of Health projects collecting R540.8 million in 2021/22, R562.4 million in 2022/23 and R587.7 million in 2023/24 in patient fees. Gauteng Provincial Treasury projects collecting R624.1 million from the interest revenue in the 2022/23 financial year. This will increase to R670.9 million in 2023/24 to reach R714.4 million in the 2024/25 financial year.

Two percent of total own revenue collection comes from the Gauteng Department of Education, the Gauteng Department of Community Safety (from traffic fines), the Gauteng Department of Agriculture and Rural Development (from environmental impact assessment, veterinary services, amongst others) and the Gauteng Department of Infrastructure Development from property rental fees.



5. 2022 MTEF BUDGET ALLOCATIONS

Table 4: Summary of payments and estimates by Vote

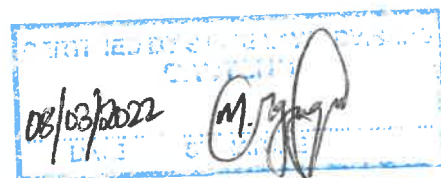
R thousand	Medium-term estimates		
	2022/23	2023/24	2024/25
Office of the Premier	722 858	711 660	723 862
Gauteng Provincial Legislature	825 163	820 965	836 805
Economic Development	1 982 709	1 782 288	1 558 533
Health	59 426 398	58 208 471	60 618 931
Education	59 736 014	60 495 822	61 874 240
Social Development	5 537 037	5 421 478	5 545 681
Cooperative Governance and Traditional Affairs	610 789	577 079	596 066
Human Settlements	6 336 392	6 562 630	6 838 824
Roads and Transport	8 719 282	9 148 999	9 269 637
Community Safety	1 153 296	1 144 114	1 173 227
Agriculture and Rural Development	1 042 356	1 064 807	1 096 778
Sport, Arts, Culture and Recreation	1 097 407	1 155 054	1 101 976
e-Government	1 690 374	1 676 316	1 633 563
Gauteng Provincial Treasury	792 933	801 620	833 486
Infrastructure Development	3 312 235	3 203 244	3 236 434
Total provincial estimates by Vote	152 985 243	152 774 547	156 938 043

The total budget appropriated for the province amounts to R152.985 billion in 2022/23 and it grows to R156.938 billion in 2024/25, as shown in Table 4 above after factoring in specific-purpose additional transfers from national, the reduction of equitable share and the allocation of funds earmarked for specific purposes as explained below.

5.1 Summary of earmarked funding (equitable share)

Table 5: Summary of Earmarked Additional Funding (# excl. infrastructure)

R thousand	Medium-term estimates		
	2022/23	2023/24	2024/25
Office of the Premier	19 637	3 880	2 700
Gauteng Provincial Legislature	14 127		
Economic Development	125 008	72 380	75 854
Health	2 765 303	734 278	1 019 745
Education	4 428 192	2 648 243	1 711 870
Social Development	212 042	164 763	179 491
Cooperative Governance and Traditional Affairs	13 667		



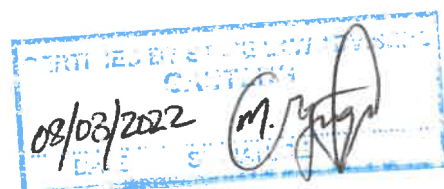
Human Settlements	156 697	145 186	151 704
Roads and Transport	28 924		
Community Safety	156 462	118 250	123 356
Agriculture and Rural Development	35 816	28 514	13 256
Sport, Arts, Culture and Recreation	12 410		
e-Government	18 572		
Gauteng Provincial Treasury	23 900		
Infrastructure Development	62 371		
Total provincial estimates by Vote	8 073 128	3 915 494	3 277 976

Gauteng Office of the Premier: A total amount of R19.6 million in the 2022/23 financial year is allocated to the department. This amount includes R13.3 million for the implementation of public sector wage agreement and R6.4 million for payment of stipends to the COVID-19 Call Centre Agents. The R3.9 million in 2023/24 and R2.7 million in the 2024/25 financial year account for the carry-through effect of the additional amount allocated for payment of stipends to the COVID-19 Call Centre Agents.

Gauteng Provincial Legislature: An amount of R14.1 million is allocated in the 2022/23 financial year for the implementation of the Public Sector Wage Agreement.

Gauteng Department of Economic Development: The Department receives a total additional amount of R125 million in the 2022/23 financial year, of which R43.8 million is to address the budget shortfall on operational expenditure for the Tshwane SEZ, R70.6 million is to fund the operations of the Gauteng Liquor Board and R10.6 million is for the Public Sector Wage Agreement. The R72.4 million allocated to the department in 2023/24 and R75.9 million in 2024/25 are the carry-through effect of funding appropriated for the operations of the Gauteng Liquor Board.

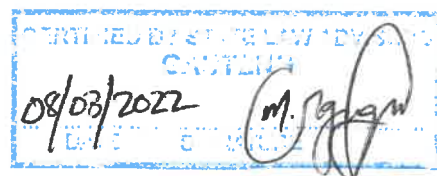
Gauteng Department of Health: The Department receives an additional amount of R2.8 billion in 2022/23, of which R1.1 billion is for the retention of some existing COVID-19 staff until the 31 March 2023, R39.3 million is for the appointment of occupational health and safety (OHS) practitioners, R400 million is for consumable



supplies (i.e. personal protection equipment), R25 million for medical supplies, R28.9 million for the rental and hiring of equipment used to respond to the COVID-19 pandemic and R1.2 billion is for the implementation of the public sector wage agreement. In the 2023/24 and 2024/25 financial years, a total additional amount of R734.3 million and R1 billion respectively is allocated to cater for the baseline adjustment to the personnel budget and the carry-through effect of the amount allocated for consumable supplies, medical supplies, OHS personnel and the rental and hiring of COVID-19 equipment.

Gauteng Department of Education: The Department receives an additional allocation of R8.8 billion over the medium term of which R1.5 billion is for the Public Sector Wage Agreement in 2022/23, R156.8 million is for the capitalization of township technical schools, R1.2 billion is for enhancing e-learning through ICT investment, R2.2 billion is for the appointment of additional educators to respond to the increase in the number of learners , R531.2 million is for leasing the office building, R376.3 million is for the Youth Brigade programme, R817.8 million is for personal protective equipment used in schools and R2 billion is for the continuation of the Presidential Youth Employment Initiative in the education sector. It should be noted that for the latter two described above, funding is only for first two years of the 2022 MTEF hence the decline in the total amount allocated to the Department in the 2024/25 financial year.

Gauteng Department of Social Development: Over the 2022 MTEF period, a total amount of R556.3 million is allocated to the department. Of this amount, R263.1 million is for the implementation of the Gauteng City Region Street Adult Homelessness Strategy, R212.5 million is for supporting welfare NGOs, R76.9 million is for the public sector wage agreement and R3.8 million is for the Thuliswa-Nkabinde-Khawe agricultural projects. The Department extended the services to shelters for the homeless from the 2020/21 financial year since the advent of the COVID-19 pandemic. The allocation earmarked for Welfare NPOs will be used to



upscale the Welfare to Work Programme to reach more young women and continue implementing income generating programmes to deal with the challenges of unemployment and poverty.

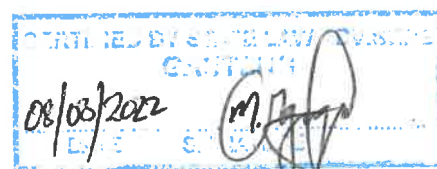
Gauteng Department of Cooperative Governance and Traditional Affairs: An amount of R13.7 million is allocated for the implementation of the Public Sector Wage Agreement in the 2022/23 financial year.

Gauteng Department of Human Settlements: An amount of R453.6 million is allocated to the Department over the MTEF, of which R17.7 million is for the implementation of the public sector wage agreement in the 2022/23 financial year and R435.9 million is for funding operational costs related to office accommodation and records management.

Gauteng Department of Roads and Transport: An amount of R28.9 million is allocated for the implementation of the Public Sector Wage Agreement in the 2022/23 financial year.

Gauteng Department of Community Safety: The Department receives a total additional amount of R398.1 million over the 2022 MTEF of which R124.9 million is for supplementing the budget for fleet services, R233.4 million is for payment of shift allowance and overtime to traffic law officers who will work 24/7 to reduce road fatalities, R13.1 million is for payment of stipends to patrollers who act as police force multipliers and R26.7 million is for the Public Sector Wage Agreement.

Gauteng Department of Agriculture and Rural Development: In the 2022/23 financial year, the Department receives a total amount of R35.8 million of which R10 million is for feasibility studies on Climate Change, a horticultural production hub, an egg aggregation pack station, and a starch manufacturing facility, R19.3 million is for Public Sector Wage Agreement and R6.5 million is for relief from the current



budget shortfall on compensation of employees. The carry-through effect of the additional amount for compensation of employees is allocated and amounts to R28.5 million in 2023/24 and R13.3 million in the 2024/25 financial year.

Gauteng Department of Sport, Arts, Culture and Recreation: An amount of R12.4 million is allocated for the implementation of the Public Sector Wage Agreement in the 2022/23 financial year.

Gauteng Department of e-Government: An amount of R18.6 million is allocated for the implementation of the public sector wage agreement in the 2022/23 financial year.

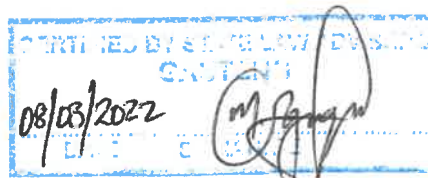
Gauteng Provincial Treasury: An amount of R23.9 million is allocated for the implementation of the Public Sector Wage Agreement in the 2022/23 financial year.

Gauteng Department of Infrastructure Development: An amount of R20 million is allocated to supplement the budget for the payment of rates and taxes for government buildings and R42.4 million is for the implementation of the Public Sector Wage Agreement in the 2022/23 financial year.

6. SUMMARY OF GPG INFRASTRUCTURE ALLOCATIONS

Table 6: Summary of Infrastructure Budget by Vote

R thousand	Medium-term estimates		
	2022/23	2023/24	2024/25
Economic Development	350 175	244 125	
Health	2 319 140	1 970 520	2 009 600
Education	1 743 745	1 737 922	1 838 460
Social Development	143 532	99 934	108 757
Human Settlements	5 395 559	5 618 165	5 861 208
Roads and Transport	2 095 899	2 468 795	2 418 010
Agriculture & Rural Development	29 113	35 969	49 422
Sport, Arts, Culture & Recreation	40 423	96 316	11 360



Infrastructure Development	139 150	96 409	88 775
Total Infrastructure by Vote	12 256 736	12 368 155	12 385 592

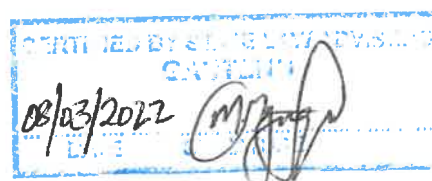
Table 6 above presents a summary of the infrastructure allocations over the 2022 MTEF which amounts to total R37 billion. This allocation is funded from conditional grants and provincial equitable share.

The combined allocations of Gauteng Department of Human Settlements, Gauteng Department of Education, Gauteng Department of Roads and Transport and Gauteng Department of Health account for 96 per cent (R35.5 billion) of the total infrastructure allocation whilst the Gauteng Department of Economic Development, Gauteng Department of Social Development, Gauteng Department of Agriculture and Rural Development, Gauteng Department of Infrastructure Development and Gauteng Department of Sport, Arts, Culture and Recreation jointly contribute a share of 4 per cent (R1.5 billion) to the total infrastructure allocation.

Regarding the Early Childhood Development ECD function shift from the Gauteng Department of Social Development to Gauteng Department of Education, the Gauteng Department of Education receives a budget of R57.8 million for the maintenance of ECD facilities over the 2022 MTEF. This amount is now included in the R5.3 billion allocated for the infrastructure programme in the Gauteng Department of Education.

The Gauteng Department of Human Settlements also receives an additional amount of R177 million over the 2022 MTEF for the eradication of backlog in registration of pre-1994 and post-1994 title deeds. The department is planning to provide security of tenure through the registration and issuing of title deeds to rightful beneficiaries.

As part of the efforts to positively contribute towards achieving the priority interventions of the economic reconstruction and recovery plan, a budget of R594



million has been allocated to the Gauteng Department of Economic Development over the 2022 MTEF to fund the projects within the Tshwane Automotive Special Economic Zone (TASEZ). Of the R594 million, an allocation of R350 million is for completing three internal bulk infrastructure projects at construction stage and to commence with the implementation of the other six projects that are currently at planning stage. These projects are planned for completion in the 2023/24 financial year.

7. JOB CREATION IMPLICATIONS

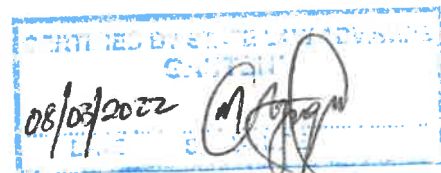
The Gauteng Province contributes to job creation through the EPWP Integrated and Incentive Grants, procurement of goods and services as well as infrastructure delivery.

8. ORGANISATIONAL AND PERSONNEL IMPLICATION

The total amount allocated for compensation of employees amounts to R86.9 billion in 2022/23, R87 billion in 2023/24 and R91.3 billion in 2024/25.

9. SOCIAL IMPACT

The allocations to provincial departments will contribute to the achievement of the Gauteng Province's outputs and outcomes. The Gauteng Provincial Appropriation Bill, 2022, includes the amounts that are allocated for the GEYODI projects to support and mainstream the government's programmes that focus on gender-based violence and support the rights of women, youth, senior citizens, people with disabilities, military veterans and the LGBTIQ+ community. It also includes the amounts allocated to address femicide, gender-based violence as well as violence against women and children.



10. FINANCIAL IMPLICATIONS

The Provincial Main Appropriation amounts to R152.985 billion in 2022/23, R152.774 billion in 2023/24 and R156.938 billion in 2024/25. The Gauteng Department of Health, the Gauteng Department of Education and the Gauteng Department of Social Development receive the largest share of the provincial budget and account for 82 per cent of the total budget.

11. COMMUNICATION IMPLICATIONS

The Provincial Main Appropriation Budget will be submitted to stakeholders, including the Gauteng Provincial Legislature, GPG departments and the National Treasury.

12. CONSTITUTIONAL AND LEGAL IMPLICATIONS

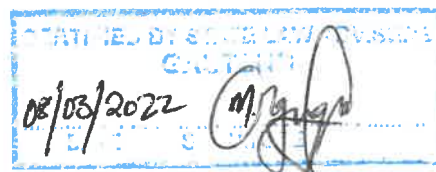
The Provincial Budget is compiled in compliance with formats and timelines prescribed by the National Treasury and is tabled to the Provincial Legislature pursuant to section 27(2) read with (3) and section 28(1) of the PFMA read with section 215(1) and (3) of the Constitution.

The Gauteng Provincial Appropriation Bill, 2022, is introduced pursuant to section 226(2) of the Constitution read with section 26 of the PFMA.

13. ENVIRONMENTAL IMPACT

There are no negative impacts to the environment.

14. OTHER DEPARTMENTS OR BODIES CONSULTED



The Gauteng Provincial Treasury has extensively consulted with all the affected provincial departments with regard to all the allocations made in the Provincial Main Appropriation.

15. IMPLICATIONS OF THE BILL FOR LOCAL GOVERNMENT

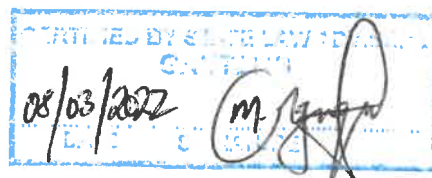
The Provincial Main Appropriation includes the amounts that the provincial government departments will transfer to the local government to implement the programmes and projects on their behalf. The Gauteng Provincial Government publishes such information in the Provincial *Gazette* accordingly.

16. PUBLIC PARTICIPATION

There was no public participation in the development of the Gauteng Provincial Appropriation Bill, 2022. However, there will be public participation once the Bill goes through processes of the Gauteng Provincial Legislature after it has been tabled at the Legislature.

17. CLAUSE BY CLAUSE DESCRIPTION OF THE BILL

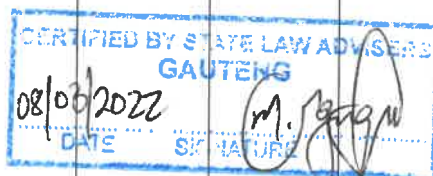
Clause 1 of the Gauteng Provincial Appropriation Bill, 2022, contains definitions of important expressions, words, phrases, and processes. Clause 2 contains details about the appropriations for use by the Gauteng Province for the 2022/23 financial year ending 31 March 2023. Clause 3 deals with appropriation that are specifically and exclusively listed. Clause 4 contains the short title of the Bill upon becoming a provincial Act. The Schedule to the Bill contains details of appropriation by vote as explained above.



SCHEDULE
(As a charge to the Provincial Revenue Fund)

Details of appropriated amount

Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
		R'000	R'000	R'000				
1. Office of the Premier Vision: Leadership for an integrated city-region, characterised by social cohesion and economic inclusion; the leading economy on the continent, underpinned by sustainable socio-economic development	722 858	377 887	156 126		175 450	13 395		
1. Administration The programme is responsible for the overall strategic management and support of the Premier and the Director General in fulfilling their statutory and political mandates. It is also responsible for providing financial management and other corporate support services including security management services to the Office of the Premier.	133 388	83 942	39 926			9 520		
2. Institutional Development The Office of the Secretary serves as the custodian of the development and implementation of the strategy and provides strategic, tactical and operational leadership to Gauteng Provincial Legislature (GPL) administration for the achievement of the institutional mandate of oversight and scrutiny, law-making, public participation and cooperative governance. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives.	258 616	201 487	54 004			3 125		
3. Policy and Governance The purpose of the Corporate Support Services is to give support to all internal stakeholders including provision of Members facilities and benefits, rendering human resource, security and logistical services as well as enhancing and maintaining information technology infrastructure. <i>of which</i> <i>Transfers to Higher education institutions</i> <i>Transfers to Non-Profit Institutions</i>	330 854	92 458	62 196		175 450	750		30 244 144 682
2. Gauteng Provincial Legislature Vision: A progressive legislature that fosters confidence in democracy and improves the quality of life of the people of Gauteng.	825 163	389 821	255 211		158 015	22 116		
1. Leadership and Governance The purpose of the programme is to provide overall strategic leadership and direction to Gauteng Provincial Legislature (GPL). The core function of the programme is to ensure alignment of the Legislature's processes as outlined in GPL's Five-year Strategy and to monitor and oversee the execution of institutional obligations. In addition, the programme provides leadership and direction to the Legislative Services Board (LSB) and safeguards the strategic political management of the Presiding Officers and Office Bearers, including strategic management of committees to ensure political outcomes.	59 716	21 927	37 789					



SCHEDULE
(As a charge to the Provincial Revenue Fund)

Details of appropriated amount

Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
2. Office of the Secretary The Office of the Secretary is the custodian of the development and implementation of strategy and provides strategic, tactical and operational leadership to GPL administration so that it can achieve its institutional mandate of oversight and scrutiny, law-making, public participation and cooperative governance. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives.	26 635	17 652	8 983					
3. Corporate Support Services The purpose of Corporate Support Services is to provide support to all internal stakeholders including provision of Members' facilities and benefits; rendering human resource, security and logistical services; and enhancing and maintaining IT infrastructure. <i>of which</i> <i>Transfers to Non-Profit Institutions</i>	420 460	126 530	116 586		158 015	19 329		158 015
4. Core Business The purpose of the programme is to provide comprehensive support to the House and its committees to be able to advance the constitutional mandates of law-making, oversight and scrutiny over the work of the Executive, public participation and cooperative governance. Core Business ensures involvement by the people of Gauteng in the business of the legislature through the provision of adequate support to different public participation initiatives and creation of platforms that ensure effective participation.	259 427	178 449	80 978					
5. Office of the CFO The purpose of the programme is to provide professional financial, risk and SCM services to stakeholders for the realisation of the institutional strategic goals and objectives. The Office strives to allocate financial resources equitably to ensure adequate funding for implementation of the GPL Strategic Plan whilst promoting effective financial management of revenue, expenditure, assets and liabilities. The Office promotes effective and efficient management of all financial resources through implementation of best business practices by linking strategic planning, budgeting and reporting. The Office is also responsible for ensuring continuous implementation of all relevant financial legislation to enhance the fiscal stability, accountability and integrity of GPL.	58 925	45 263	10 875			2 787		
3. Economic Development Vision: A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity	1 982 709	294 279	185 904		1 488 005	14 521		
1. Administration	272 288	155 300	102 467			14 521		

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 GAUTENG
 08/08/2022
 DATE SIGNATURE

SCHEDULE

(As a charge to the Provincial Revenue Fund)

Details of appropriated amount

Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
<p>To provide strategic leadership, support and transversal, business solution to enable the MEC, HOD and Gauteng Department of Economic Development (GDED) group to effectively deliver on the mandate of the Department.</p> <p>2. Integrated Economic Development Services</p> <p>To ensure radical economic transformation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.</p> <p><i>of which</i></p> <p><i>Transfers to Departmental Agencies and Accounts</i></p> <p><i>Gauteng Enterprise Propeller</i></p>	212 805				212 805			212 805
<p>3. Trade and Sector Development</p> <p>To ensure re-industrialisation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.</p> <p><i>of which</i></p> <p><i>Transfers to Departmental Agencies and Accounts</i></p> <p><i>Gauteng Growth and Development Agency</i></p> <p><i>Cradle of Humankind</i></p> <p><i>Dinokeng</i></p> <p><i>Gauteng Tourism Authority</i></p>	743 983				743 983			535 565 57 523 38 228 112 667
<p>4. Business Regulation and Governance</p> <p>To create a seamless business regulation and good governance environment that promotes ethical conduct, transforms industry, realises sustainable revenue generation and contributes towards achievement of Transformation, Modernisation and Re-Industrialisation (TMR) goals.</p> <p><i>of which</i></p> <p><i>Transfers to Departmental Agencies and Accounts</i></p> <p><i>Gauteng Liquor Board</i></p> <p><i>Gauteng Gambling Board</i></p>	147 681	59 327	2 635		85 719			85 327 392
<p>5. Economic Planning</p> <p>To provide thought leadership to transform and re-industrialise the Gauteng City Region through policy and strategy development.</p> <p><i>Transfers to Public corporations and private enterprise</i></p>	605 952	79 652	80 802		445 498			445 498
<p>4. Health</p> <p>A responsive, values based, and people centred health care system in Gauteng.</p> <p>1. Administration</p> <p>The purpose of this programme is to conduct strategic management and overall administration of the Gauteng Department of Health (GDoH) through the sub-programmes Office of the MEC and Management.</p> <p>2. District Health Services</p> <p>The purpose of the programme is to render primary health care services, district hospital services,</p>	59 426 398	35 743 691	19 067 745		1 706 932	2 908 030		
	1 444 146	559 963	871 090		3 595	9 498		
	20 341 822	11 335 683	7 751 414		942 120	312 605		

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Details of appropriated amount

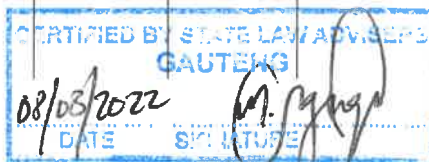
Vote	Total per vote and main division	Current Payments		Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
comprehensive HIV and AIDS care and nutrition. It includes the delivery of priority health programmes.							
<i>of which</i>							
<i>National conditional grants</i>							
<i>District Health Programmes Grant</i>							6 295 969
<i>Human Resources and Training Grant</i>							47 139
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>							17 980
<i>National Health Insurance Grant</i>							90 399
<i>Transfers to Municipalities</i>							490 515
<i>Transfers to Non-profit institutions</i>							420 860
3. Emergency Medical Services	1 629 684	900 147	483 046	3 805	242 686		
The rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and planned patient transport.							
<i>of which</i>							
<i>Transfers to Municipalities</i>							
4. Provincial Hospital Services	10 986 544	8 111 578	2 711 097	17 864	146 005		
Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including specialized rehabilitation services, as well as a platform for training health professionals and research.							
<i>of which</i>							
<i>National conditional grants</i>							
<i>National Tertiary Services Grant</i>							33 188
<i>Human Resources and Training Grant</i>							564 759
5. Central Hospital Services	21 068 239	13 940 507	5 962 449	349 344	815 939		
Provide a highly specialised health care service, a platform for training health workers and a place of research, and to enable these hospitals to serve as specialist referral centres for regional hospitals and neighbouring provinces.							
<i>of which</i>							
<i>Transfers to Non-Profit Institutions</i>							299 000
<i>National conditional grants</i>							
<i>National Tertiary Services grant</i>							5 050 698
<i>Human Resources and Training Grant</i>							1 260 331
6. Health Sciences and Training	1 106 493	619 075	88 545	389 623	9 250		
Rendering of training and development opportunities for clinical and non-clinical employees of the Department of Health through sub-programmes Nurse training college, Emergency medical services training college, Bursaries, and Other Training.							
<i>of which</i>							
<i>Transfers to Departmental Agencies and Accounts</i>							25 819

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 GAUTENG
 08/03/2022
 DATE SIGNATURE

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Details of appropriated amount

Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
<i>Transfers Higher Education Institutions</i>								17 092
7. Health Care Support Services The purpose of this programme is to render support services required by the Department to realise its aims through sub-programmes Laundry Services and Food Supply Services and Medical Trading Account (Medical Supplies Depot)	412 718	216 725	193 285		581	2 127		
8. Health Facilities Management The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialized and academic hospitals, and other health-related facilities, and to undertake life cycle management of immovable assets through maintenance of all health facilities. <i>of which</i> <i>National conditional grants</i> <i>Health Facility Revitalisation</i> <i>Expanded Public Works Programme (EPWP) Integrated Grant</i>	2 436 752	60 013	1 006 819			1 369 920		1 058 859 2 360
5. Education Vision: Every learner feels valued and inspired in our innovative education system.	59 736 014	42 286 616	8 406 392		7 807 135	1 235 871		
1. Administration To provide overall management of the education system in accordance with the National Education and Information Policy.	5 012 416	4 028 099	915 354		7 458	61 505		
2. Public Ordinary School Education To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act. <i>of which</i> <i>National conditional grants</i> <i>HIV/AIDS (Life Skills Education)</i> <i>National School Nutrition</i> <i>Maths, Science and Technology</i> <i>Transfers to Non-Profit Institutions</i>	42 324 236	33 080 470	5 723 599		3 510 305	9 862		37 311 993 367 60 901 3 362 170
3. Independent School Subsidies To provide independent ordinary education from Grades 1 to 12, in accordance with the South African Schools Act. <i>of which</i> <i>Transfers to Non-Profit Institutions</i>	1 026 848		10 000		1 016 848			1 016 848
4. Public Special School Education To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. <i>of which</i> <i>National conditional grants</i> <i>Learners with Profound Intellectual Disabilities</i> <i>Transfers to Non-Profit Institutions</i>	4 893 160	3 836 931	34 013		1 022 216			35 150 1 017 727



SCHEDULE
(As a charge to the Provincial Revenue Fund)

Details of appropriated amount

Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
5. Early Childhood Development To provide early childhood education at Grade R and earlier levels in accordance with White Paper 5. <i>of which</i> <i>Transfers to Non-Profit Institutions</i> <i>Early Childhood Development Grant</i>	1 979 374	833 063	352 273		789 542	4 496		789 542 232 715
6. Infrastructure Development To provide and maintain infrastructure facilities for the administration and schools <i>of which</i> <i>National conditional grants</i> <i>Education Infrastructure</i>	1 735 527	51 750	696 091			987 686		1 686 845
7. Examination and Education Related Services To provide training and support to all education institutions. <i>of which</i> <i>National conditional grants</i> <i>Expanded Public Works Programme Integrated Grant</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> <i>Transfers to Non-Profit Institutions</i> <i>Transfers to Departmental Agencies and Accounts</i>	2 764 453	456 303	675 062		1 460 766	172 322		2 733 7 615 1 021 788 112 280
6. Social Development Vision: A caring and self-reliant society	5 537 037	2 031 878	1 150 382		2 248 163	106 614		
1. Administration To provide political and strategic direction and leadership, and to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes. <i>of which</i> <i>Transfers to Departmental Agencies and Accounts</i> <i>Expanded Public Works Programme Integrated Grant</i>	753 676	345 201	376 114		4 906	27 455		80 2 000
2. Social Welfare Services To provide integrated developmental social welfare services to the poor and vulnerable beneficiaries in partnership with stakeholders and civil society. <i>of which</i> <i>Transfers to Non-Profit Institutions</i> <i>National conditional grants</i> <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 050 381	80 218	67 892		884 371	17 900		883 683 21 948
3. Children and Families To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. <i>of which</i> <i>Transfers to Non-Profit Institutions</i>	2 151 038	1 157 411	364 749		573 919	54 959		572 718
4. Restorative Services	760 038	156 243	87 499		509 996	6 300		



SCHEDULE

(As a charge to the Provincial Revenue Fund)

Details of appropriated amount

Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
<p>To provide integrated developmental social crime prevention and anti-substance abuse services and victim empowerment programme to the most vulnerable in partnership with stakeholders and civil society organisations.</p> <p><i>of which</i></p> <p><i>Transfers to Non-Profit Institutions</i></p> <p>5. Development and Research</p> <p>To provide sustainable development programmes, which facilitates empowerment of communities based on empirical research and demographic information.</p> <p><i>of which</i></p> <p><i>Transfers to Non-Profit Institutions</i></p> <p><i>Transfers to Departmental Agencies and Accounts</i></p>	821 904	292 805	254 128		274 971			509 813
<p>7. Cooperative Governance and Traditional Affairs</p> <p>Vision: Sustainable, Smart, Inclusive Cities and Communities in the Gauteng City Region.</p> <p>1. Administration</p> <p>The programme aim is staff capacitation for the department to conduct the pivotal role that it has to play. This will involve capacity building in technical, professional and leadership skills. The assumption is that once staff are adequately skilled, they will implement the interventions as conceptualized. An effective, efficient and responsive Cooperative Governance and Traditional Affairs (COGTA) can be easily determined by establishing the number of effective core business applications, systems and processes developed and automated during the five years. The major assumption made is that the correct business applications, systems and processes will be developed and automated so that these will jointly contribute to the effectiveness, efficiency and responsiveness of COGTA in meeting the needs of its stakeholders.</p> <p>2. Local Governance</p> <p>The Local Governance Programme seeks to strengthen the developmental state by enhancing participatory governance and institutional stability, as well as by building the capacity and capability of local government to achieve its constitutional mandate. The goal of the programme is to promote and facilitate viable and sustainable local governance in line with Pillar 4: Transformation of State and Governance.</p> <p><i>of which</i></p> <p><i>Transfers to Provinces and Municipalities</i></p> <p>3. Development and Planning</p> <p>The purpose of the programme is to coordinate, facilitate and promote integrated development and planning in municipalities to ensure that services are delivered in an integrated and sustainable manner in line with</p>	610 789	380 488	198 476		25 633	6 192		
	163 198	96 659	59 320		1 027	6 192		
	289 310	210 630	78 180		500			
	137 933	58 823	55 004		24 106			

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SCHEDULE
(As a charge to the Provincial Revenue Fund)

Details of appropriated amount

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transformation of the state and governance. <i>of which</i> National conditional grants Expanded Public Works Programme Integrated Grant Transfers to Municipalities								2 106
4. Traditional Institutional Development The programme promotes and facilitates viable and sustainable traditional institutions by enhancing the capacity of traditional leadership and local governance institutions in line with Pillar 4: Transformation of the State and Governance.	20 348	14 376	5 972					
8. Human Settlements Vision: To provide integrated sustainable human settlements and improved quality of household life	6 336 392	492 693	544 066		4 704 657	594 976		
1. Administration The main goal of this Programme is to strengthen and align the department's ability to deliver on its mandate. It enables the department's business units to perform efficiently by providing corporate support (human resources, financial management, supply chain, information and communication technology (ICT), risk management and facilities' management and support). The Programme ensures effective leadership, management and administrative support of the core business divisions through continuous refinement of organisational strategy and structure, in compliance with appropriate legislation and practice. The Programme's outputs are in line with government's Outcome 12, which seeks to achieve "An efficient, effective and developmental-oriented public service and an empowered, fair and inclusive citizenship".	692 312	260 573	419 946		1 993	9 800		
2. Housing Needs, Research and Planning The purpose of this Programme is to facilitate and undertake housing delivery planning; identify housing needs; provide a regulatory framework for housing delivery; develop policy guidelines; provide provincial inputs on housing legislation and any amendments to these; develop provincial multi-year housing delivery plans; ensure alignment of housing plans with Integrated Development Plans (IDPs) and conduct research into the demand for housing. The Programme promotes effective and efficient delivery of provincial and local government housing programmes, integrated redevelopment of urban communities at scale, and sustainable local economies. It performs a number of transversal functions, including quality assurance, research and development and inputs into policy development, and planning and housing support.	23 651	16 215	7 436					
3. Housing Development The core focus of the Housing Development Programme is to build	5 348 142	180 010	8 182		4 574 774	585 176		

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SCHEDULE

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<p>integrated, cohesive, and sustainable communities by ensuring that innovative services and infrastructure are provided to create sustainable human settlements. The Programme's emphasis is on the provision of individual subsidies and housing opportunities for beneficiaries, in accordance with the National Housing Policy. This programme promotes effective and efficient delivery of provincial and local housing programmes. It concentrates on the integrated redevelopment of urban communities at scale and cultivating sustainable local economies. The Programme's outputs are reflected in government's Outcome 8, which seeks to achieve "Sustainable human settlement and improved quality of household life".</p> <p><i>of which</i></p> <p><i>National conditional grants</i></p> <p><i>Informal Settlements Upgrading Partnership Grant for Provinces</i></p> <p><i>Human Settlements Development Grant</i></p> <p><i>Expanded Public Works Programme Integrated Grant</i></p> <p><i>Transfers to Departmental Agencies and Accounts</i></p> <p><i>Gauteng Partnership Fund</i></p>							<p>1 175 155</p> <p>3 847 563</p> <p>10 926</p> <p>350 824</p>
<p>4. Housing Assets and Property Management</p> <p>The purpose of the Programme is to promote homeownership in historically disadvantaged communities. It coordinates, manages and oversees the maintenance of departmental immovable assets in the form of flats, hostels and vacant stands, and encourages and supports the provision of tools and personnel to maintain these departmental immovable assets. The department motivates, guides and manages the provision of tenure for occupants, and promotes home ownership through sectionalisation of flats. It disposes of the department's commercial properties.</p> <p><i>of which</i></p> <p><i>National conditional grants</i></p> <p><i>Human Settlements Development Grant</i></p>	272 287	35 895	108 502	127 890			107 720
<p>9. Roads and Transport</p> <p>Vision: A modern integrated, efficient and sustainable transport and road infrastructure system in Gauteng</p> <p>1. Administration</p> <p>To provide the Department with overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</p> <p>2. Transport Infrastructure</p> <p>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which</p>	8 719 282	805 263	1 467 436	5 360 506	1 086 077		
<p>1. Administration</p> <p>To provide the Department with overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.</p>	402 036	208 904	169 326	700	23 106		
<p>2. Transport Infrastructure</p> <p>To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which</p>	2 528 167	325 207	1 139 639	11 350	1 051 971		

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 DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE

SCHEDULE

(As a charge to the Provincial Revenue Fund)

Details of appropriated amount

Vote	Total per vote and main division	Current Payments		Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
supports and facilitates social empowerment and economic growth.							
<i>of which</i>							
<i>National conditional grants</i>							
<i>Provincial Roads Maintenance</i>							680 058
<i>Expanded Public Works Programme</i>							9 857
<i>Integrated Grant</i>							
<i>Transfers to Provinces and Municipalities</i>							2 310
3. Transport Operations	2 977 187	63 565	45 537	2 868 085			
To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, Community Based Organisations (CBOs), Non-Governmental Organisations (NGOs) and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.							
<i>of which</i>							
<i>National conditional grants</i>							
<i>Public Transport Operations</i>							2 730 550
<i>Transfers to Public corporations and private enterprise</i>							2 867 915
4. Transport Regulation	354 326	207 587	112 934	22 805	11 000		
To ensure the provision of a safe environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and registration and licensing of vehicles and drivers.							
5. Gautrain Rapid Rail Link	2 457 566			2 457 566			
To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain.							
Management of the concession agreement will remain one of the most important functions of the Gautrain Management Agency (GMA). The agreement was concluded between the province, through the Department of Roads and Transport, on the one hand and the concessionaire on the other for the design, construction and operation of the railway line for the Gautrain Rapid Rail Project.							
<i>of which</i>							
<i>Transfers to Departmental Agencies and Accounts</i>							2 457 566
<i>Gautrain Management Agency</i>							2 457 566
10. Community Safety	1 153 296	820 254	187 048	4 341	141 653		
Vision: To realise Gauteng as a province where people feel and are safe.							
1. Administration	174 012	146 759	24 215		3 038		
To provide strategic direction and to support the organisation through corporate support (which includes human capital resources), financial management, supply chain management, risk management, legal							

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SCHEDULE
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Details of appropriated amount

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<p>services and strategic planning monitoring and evaluation.</p> <p><i>of which</i></p> <p><i>Transfers to Provinces and Municipalities</i></p> <p>2. Provincial Secretariat for Police Service</p> <p>The programme aims to give effect to the constitutional mandate of the department on the promotion of good relations between the police and the community.</p> <p><i>of which</i></p> <p><i>National conditional grants</i></p> <p><i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i></p> <p><i>Transfers to Departmental Agencies and Accounts</i></p>	280 699	109 125	120 112	820	50 642		
<p>3. Traffic Management</p> <p>The main aim of the programme is to integrate and coordinate traffic law enforcement, reduce road fatalities and support the South African Police Service (SAPS) crime prevention initiatives in the province.</p> <p><i>of which</i></p> <p><i>Transfers to Provinces and Municipalities</i></p> <p><i>Transfers to Public corporations and private enterprise</i></p>	698 585	564 370	42 721	3 521	87 973		4 706
<p>11. Agriculture and Rural Development</p> <p>Vision: An economically transformed agricultural sector including agro-processing and sustainable environmental management for healthy, food secure, developed rural and urban communities in Gauteng.</p> <p>1. Administration</p> <p>The purpose of the programme is to provide leadership; management; efficient and effective monitoring and evaluation; policy and research co-ordination and security and risk management; financial management; HR management and development; facilities management services; professional legal services and enforcement services; communication and awareness; as well as knowledge and project management services to the department in response to Pillar 5. The programme's aim is an efficient, effective and development-oriented public service; empowered, fair and inclusive citizenship through the following strategic objectives; which are in line with the department's five-year Strategic Plan.</p> <p><i>of which</i></p> <p><i>Transfers to Departmental Agencies and Accounts</i></p>	1 042 356	547 878	460 145	9 423	24 910		
<p>2. Agriculture and Rural Development</p> <p>The programme aims to optimise the contribution of sustainable agriculture to the equitable development of all communities in the province by enhancing food security, income, employment and the quality of life; and to control and manage health risks of</p>	262 654	152 360	101 005	2 427	6 862		188
	487 321	193 043	283 052	6 286	4 940		1 547

SCHEDULE

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Details of appropriated amount

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<p>animal origin, by ensuring healthy livestock production and the availability and affordability of healthy, high-quality food and animal products. These activities stimulate economic growth and contribute towards poverty alleviation and international trade.</p> <p><i>of which</i></p> <p>National conditional grants</p> <p>Land Care</p> <p>Ilima/Letsema Projects</p> <p>Comprehensive Agricultural Support Programme</p> <p>Expanded Public Works Programme</p> <p>Integrated Grant</p> <p>Transfers to Higher Education Institutions</p> <p>3. Environmental Affairs</p> <p>The programme promotes equitable and sustainable use of ecosystems, goods and services and contributes to economic development by managing biodiversity and its components, processes, habitats and functions. The programme also ensures that the province implements the principles of integrated waste management; promotes sustainable development and quality of life by ensuring acceptable ambient air quality and sustainable mining practices; and manages hazardous chemicals and industrial related activities.</p>	292 381	202 475	76 088		710	13 108		<p>5 219</p> <p>37 262</p> <p>103 748</p> <p>3 355</p> <p>5 965</p>
<p>12. Sport, Arts, Culture and Recreation</p>	1 097 407	356 252	349 524		339 121	52 510		
<p>Vision: An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion.</p>								
<p>1. Administration</p> <p>The aim of the Administration Programme is to provide political and strategic direction and to support the department by providing corporate management services. It primarily contributes to Sport, Arts, Culture and Recreation (SACR) Strategic Goal: A capable and activist administration which contributes to a modern developmental state to promote good governance.</p>	175 068	136 035	31 320		2 430	5 283		
<p>2. Cultural Affairs</p> <p>The aim of the Cultural Affairs Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the province.</p> <p><i>of which</i></p> <p>National conditional grants</p> <p>Expanded Public Works Programme</p> <p>Integrated Grant</p> <p>Transfers to Departmental Agencies and Accounts</p> <p>Transfers to Non-Profit Institutions</p> <p>Transfers to Provinces and Municipalities</p>	244 161	75 037	109 985		54 256	4 883		<p>39 329</p> <p>12 000</p> <p>2 927</p>
<p>3. Library and Archives Services</p> <p>The purpose of the programme is to establish and maintain community libraries that provide access to knowledge, resources and services to</p>	333 196	44 258	64 575		206 799	17 564		

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<p>meet the needs of individuals and groups for education, information and personal development. Libraries, as knowledge hubs, achieve the broad imperatives of socio-economic development and nation building.</p> <p style="text-align: center;"><i>of which</i></p> <p>National conditional grants</p> <p>Community Library Services</p> <p>Transfers to Provinces and Municipalities</p> <p>Transfers to Non-Profit Institutions</p>								174 099
								202 649
								3 500
<p>4. Sport and Recreation</p> <p>The aim of this programme is to promote sport and recreation and school sport; facilitate talent identification; promote sport development and high performance to make Gauteng the Home of Champions.</p> <p style="text-align: center;"><i>of which</i></p> <p>National conditional grants</p> <p>Mass Sport and Recreation Participation Programme</p> <p>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</p> <p>Transfers to Non-Profit Institutions</p>	344 982	100 922	143 644		75 636	24 780		
								102 073
								75 636
<p>13. E-Government</p> <p>Vision: A smart Gauteng City Region that provides efficient quality services to citizens.</p> <p>1. Administration</p> <p>To provide executive leadership, oversight and accountability and corporate support services.</p> <p>2. Information Communication Technology (Ict) Shared Services</p> <p>Establishment of an ICT e-Government governance structure for the Department and the broader GCR as well as building ICT infrastructure, developing applications, promoting ICT skills development and facilitating innovation and research. Build an enabling ICT infrastructure and platform for common GCR e-Services according to a standardised approach for a connected GCR government. Promotion of the usage of e-Government services by citizens, businesses and government entities through transformation and incentive programmes. Conclusion of private and public partnerships and the implementation of incubation and innovation programmes</p> <p style="text-align: center;"><i>of which</i></p> <p>Transfers to Higher Education Institutions</p> <p>3. Human Resources Services</p> <p>To modernise HR business processes within the Gauteng Provincial Government (GPG) through provisioning of ICT systems, promoting their optimal utilisation and producing analytical HR information useful for purposes of decision-making.</p>	1 690 374	513 207	1 152 617		23 550	1 000		
	260 729	174 021	84 958		750	1 000		
	1 297 066	207 280	1 066 986		22 800			
								22 800
<p>14. Gauteng Provincial Treasury</p>	792 933	665 389	63 200		64 163	181		

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SCHEDULE

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Vision: To provide strategic leadership in financial and fiscal matters to ensure sustainable and inclusive social and economic development of the people of Gauteng so that all may enjoy value-for-money services of the highest quality.								
1. Administration To provide effective and ethical leadership, management and administrative support to enable the department to deliver on its mandate.	168 190	139 924	27 628		457	181		
2. Sustainable Fiscal Resource Management To ensure the effective and efficient administration of fiscal resources. <i>of which</i> Departmental agencies and accounts Gauteng Infrastructure Financing Agency	170 197	91 642	14 849		63 706			63 706
3. Financial Governance To promote accountability through substantive reflection of financial activities as well as compliance with financial norms and standards in PFMA compliant institutions	137 496	128 773	8 723					
4. Supply Chain Management To promote and enforce transparency and effective Supply Chain Management	108 349	105 309	3 040					
5. Municipal Financial Governance To oversee, assist and support all delegated municipalities with the implementation of the Municipal Finance Management Act.	73 720	69 906	3 814					
6. Gauteng Audit Services To render audit services in the GPG departments.	134 981	129 835	5 146					
15. Infrastructure Development Vision: To be a leading sustainable infrastructure provider and facilitator that positions Gauteng as a globally competitive city region with inclusive economic growth and decent work for all.	3 312 235	1 179 186	836 258	180	1 180 272	116 339		
1. Administration The purpose of this programme is to provide strategic leadership to the department and to support the core programmes in their efforts to implement the mandate of the department. This includes the provision of strategic and operational support services for the MEC and the HOD, provision of Financial Management and Supply Chain Management services, provision of Corporate Support Services including Human Resource Management, Information Systems Management, Internal and External Communications, Strategic Planning and Monitoring and Evaluation as well as Legal Services and Security Management, and the provision of Internal Audit and Organisational Risk Management services.	384 429	285 999	77 198	96	889	20 247		
2. Public Works Infrastructure	2 668 243	773 627	619 278	84	1 179 162	96 092		

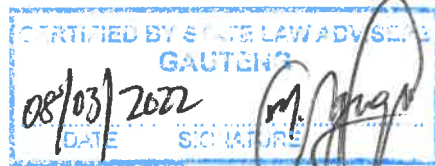
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 08/06/2022
 DATE: 08/06/2022

SCHEDULE

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<p>This Public Works infrastructure Programme is responsible for providing the core services that are mandated to the Department. This includes being the implementer of infrastructure and maintenance projects on behalf of all GPG Departments. Maintenance projects include renovations, refurbishments and upgradings. In the case of the Provincial Department of Health, it also includes the implementation of day-to-day, routine/preventative and emergency maintenance at all Health Facilities in the Province with the exception of Jubilee Hospital and Odi Hospital which are maintained by the Provincial Department of Health.</p> <p><i>of which</i></p> <p><i>Transfers to Municipalities</i></p> <p><i>Transfers to Departmental Agencies and Accounts</i></p> <p>3. Expanded Public Works Programme</p> <p>The purpose of Expanded Public Works Programme (EPWP) is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme. The EPWP is a nationwide programme aimed at the reorientation of the public-sector spending in favour of projects that create more work opportunities.</p> <p><i>of which</i></p> <p><i>Expanded Public Works Programme Integrated Grant</i></p>	259 563	119 560	139 782		221			1 176 868
TOTAL FOR THE PROVINCE	152 985 243	86 884 782	34 480 530	180	25 295 366	6 324 385		6 768



 08/03/2022

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