



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

CERTIFICATION OF GAUTENG PROVINCIAL APPROPRIATION BILL, 2024

1. Please receive attached the abovementioned Bill, Explanatory Memorandum of Objects on the Bill and 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, Memorandum and Schedule, without the prior approval of the State Law Advisory Services. Any unauthorised change will nullify the certification of the Bill, Memorandum and Schedule.
4. The State Law Advisory Services do not certify the correctness of the amounts and dates reflected in the Bill, Memorandum and Schedule, as these are the responsibility of the Department.
5. Please ensure that this certificate accompanies the Bill, Memorandum and Schedule when they are 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', written over a horizontal line.

Adv. Geert Kuit
Chief Director: State Law Advisory Services

Date: 04/03/2024

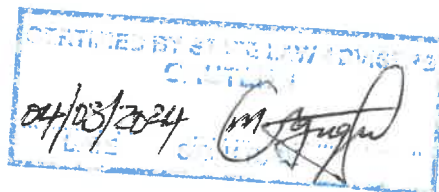
GAUTENG PROVINCIAL LEGISLATURE

GAUTENG PROVINCIAL APPROPRIATION BILL, 2024

*(As introduced in the Provincial Legislature of the Province of Gauteng in terms of Rule
192(2) of the Rules of the legislature (Revision 8) (proposed section 120))
(The English text is the official text of the Bill)*

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

[B —2024]



B I L L

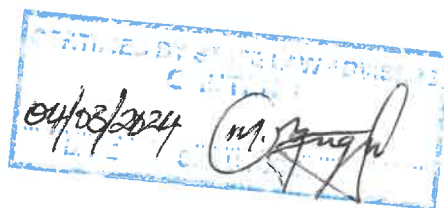
To provide for the appropriation of money from the Gauteng Provincial Revenue Fund for the requirements of the Province of Gauteng in respect of the financial year ending 31 March 2025; and to provide for matters incidental thereto.

PREAMBLE

WHEREAS section 226(2)(a) 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 Provincial Legislature must appropriate money for financial year for the requirements of the Province of Gauteng;

BE IT THEREFORE ENACTED by the Provincial Legislature of the Province of Gauteng, 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, has the meaning assigned to it in that 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;

"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;

"Province" means the Province of Gauteng referred to in section 103(c) of the Constitution of the Republic of South Africa, 1996;

"Provincial Legislature" means the Provincial Legislature of the Province of Gauteng;

"Public Finance Management Act, 1999" means the Public Finance Management Act, 1999 (Act No. 1 of 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 Province

2. (1) Appropriations by the Provincial Legislature of money from the Gauteng Provincial Revenue Fund for the requirements of the Province in the 2021/22 financial year, to votes and main divisions within a vote, and for the specific listed purposes, is set out in the Schedule.

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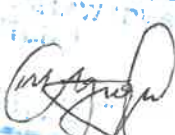
(2) Subject to section 3, spending of appropriations referred to in subsection (1) is subject to the Public Finance Management Act, 1999, and, to the extent that the Provincial Legislature is concerned, the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009).

Amounts listed as specifically and exclusively appropriated

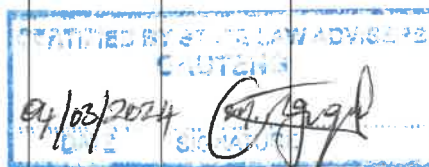
3. Despite anything contained in any other law, an amount within a vote or main division within a vote that are listed as specifically and exclusively appropriated may only be utilised for the purpose indicated and may not be used for any other purpose, unless a provincial Act amends or changes the purpose for which it was allocated.

Short title

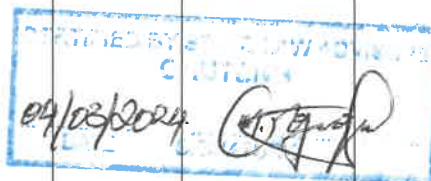
4. This Act is called the Gauteng Provincial Appropriation Act, 2024.

04/03/2024 

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	R'000				
1. Office of the Premier	671 534	391 446	238 075		30 601	11 412			
Vision: A liveable, equitable, inclusive and united Gauteng City Region (GCR).									
(1) Administration	135 934	91 969	35 215			8 750			
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.									
(2) Institutional Development	350 839	204 717	143 460			2 662			
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.									
(3) Policy and Governance	184 761	94 760	59 400		30 601				
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.									
of which									
Transfers to Higher education institutions								30 601	
GCRO									
2. Gauteng Provincial Legislature	844 925	433 474	207 511		184 468	19 472			
Vision: A progressive legislature that fosters confidence in democracy and improves the quality of life of the people of Gauteng.									
(1) Leadership and Governance	30 834	25 477	5 357						
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.									
ATTAINED BY STATE LAW ADVISOR'S GAUTENG 04/03/2024 [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
		R'000	R'000	R'000	R'000			
(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. The office is also accountable for institutional strategic planning, reporting, budgeting, monitoring, contract management, transversal mainstreaming, evaluation and project governance.	20 647	16 067	4 580					
(3) Corporate Support Services The purpose of Corporate Support Services is to give support to all internal stakeholders. These include the provision of enabling facilities and benefits for members and their political parties, rendering human resource and capacity development to the GPL employees, members and their Political Support Staff. The Programme further provides for members' facilities management services; providing household, security, and logistical services, including facilitation of occupational health and safety services; rendering administrative and user support services, as well as enhancing and maintaining information technology infrastructure. <i>of which</i> Transfers to Non-Profit Institutions	452 563	136 140	112 846		184 468	19 109		184 468
(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.	282 086	207 654	74 432					
(5) Office of the CFO The purpose of the programme is to provide professional financial, risk and supply chain management services to the stakeholders for the realisation of the GPL's strategic goals and objectives. The office strives to provide financial resources equitably to ensure adequate funding for the implementation of the institution's strategic plan whilst promoting effective financial management concerning revenue, expenditure, assets and liabilities.	58 795	48 136	10 296			363		



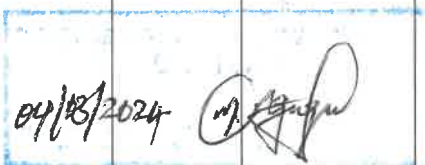
SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
3. Economic Development	1 760 170	276 506	154 303		1 316 395	12 966		
Vision: A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity								
(1) Administration	272 536	162 824	96 746			12 966		
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.								
(2) Integrated Economic Development Services	190 689				190 689			
To ensure radical economic transformation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.								
of which								
Transfers to Departmental Agencies and Accounts								
Gauteng Enterprise Propeller								190 689
(3) Trade and Sector Development	728 089				728 089			
To ensure re-industrialisation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.								
of which								
Transfers to Departmental Agencies and Accounts								
Gauteng Growth and Development Agency								528 088
Cradle of Humankind								52 116
Dinokeng								35 365
Gauteng Tourism Authority								112 520
(4) Business Regulation and Governance	136 982	53 646	2 722		80 614			
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.								
of which								
Transfers to Departmental Agencies and Accounts								
Gauteng Liquor Board								80 187
Gauteng Gambling Board								427
(5) Economic Planning	431 874	60 036	54 835		317 003			
To provide thought leadership to transform and re-industrialise the Gauteng City Region through policy and strategy development.								
Transfers to Public corporations and private enterprise								317 003
4. Health	64 837 043	40 078 685	20 116 845		2 241 745	2 399 768		
Vision: A responsive, value based, and people centred health care system in Gauteng.								

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
(1) Administration 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. National Tertiary Services Grant Transfers to non-profit institutions	1 934 645	600 969	760 845		408 415	164 416		310 662 104 662
(2) District Health Services The purpose of the programme is to render primary health care services, district hospital services, comprehensive HIV and AIDS care and nutrition. It includes the delivery of priority health programmes. of which National conditional grants District Health Programmes Grant Human Resources and Training Grant Social Sector Expanded Public Works Programme Incentive Grant for Provinces National Health Insurance Grant Transfers to Municipalities Transfers to Non-profit institutions	21 793 134	12 792 888	7 674 090		1 051 872	274 284		6 023 568 114 487 11 466 94 582 537 079 484 052
(3) Emergency Medical Services The rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and planned patient transport.	1 890 518	1 113 884	481 202		4 282	291 150		
(4) Provincial Hospital Services 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. of which National conditional grants National Tertiary Services Grant Human Resources and Training Grant	12 527 896	9 080 928	3 243 390		19 164	184 414		32 071 508 295
(5) Central Hospital Services 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. of which Transfers to Non-Profit Institutions National conditional grants National Tertiary Services grant Human Resources and Training Grant	22 894 510	15 486 041	6 444 069		375 540	588 860		329 000 4 917 063 1 253 184
(6) Health Sciences and Training 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.	1 214 438	711 028	106 722		382 104	14 584		

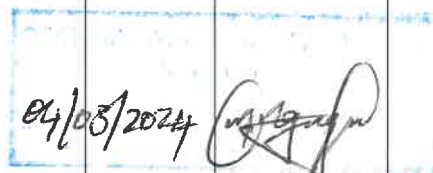
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(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
<i>of which</i>								
Transfers to Departmental Agencies and Accounts								26 955
Transfers Higher Education Institutions								1 000
(7) Health Care Support Services	474 656	235 039	235 981		368	3 268		
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)								
(8) Health Facilities Management	2 107 246	57 908	1 170 546			878 792		
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 also to undertake life cycle management of immovable assets through maintenance of all health facilities.								
<i>of which</i>								
National conditional grants								
Health Facility Revitalisation								1 143 911
Expanded Public Works Programme (EPWP) Integrated Grant								2 023
5. Education	65 842 939	48 689 266	7 675 130		7 414 757	2 063 786		
Vision: Every learner feels valued and inspired by our innovative education system.								
(1) Administration	5 038 256	4 092 267	911 515		14 819	19 655		
To provide overall management of the education system in accordance with the National Education and Information Policy.								
(2) Public Ordinary School Education	47 331 416	38 776 939	5 190 759		3 360 808	2 910		
To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.								
<i>of which</i>								
National conditional grants								37 036
HIV/AIDS (Life Skills Education)								1 154 073
National School Nutrition								62 348
Maths, Science and Technology								3 206 022
Transfers to Non-Profit Institutions								
(3) Independent School Subsidies	1 034 784				1 034 784			
To provide independent ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.								
<i>of which</i>								
Transfers to Non-Profit Institutions								1 034 784
(4) Public Special School Education	5 061 320	3 997 133	34 916		1 029 271			
To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.								

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>of which</i>								
National conditional grants								
Learners with Profound Intellectual Disabilities								37 706
Transfers to Non-Profit Institutions								1 024 054
(5.) Early Childhood Development	2 437 663	1 324 842	260 709		851 650	462		
To provide early childhood education at Grade R and earlier levels in accordance with White Paper 5.								
<i>of which</i>								
Transfers to Non-Profit Institutions								851 650
Early Childhood Development Grant								322 642
(6) Infrastructure Development	2 689 474	55 750	727 527			1 906 197		
To provide and maintain infrastructure facilities for the administration and schools								
<i>of which</i>								
National conditional grants								
Education Infrastructure								2 296 649
Early Childhood Development Grant								13 746
(7) Examination and Education Related Services	2 250 026	442 335	549 704		1 123 425	134 562		
To provide training and support to all education institutions.								
<i>of which</i>								
National conditional grants								
Expanded Public Works Programme Integrated Grant								2 759
Social Sector Expanded Public Works Programme Incentive Grant for Provinces								8 909
Transfers to Non-Profit Institutions								651 862
Transfers to Departmental Agencies and Accounts								126 408
6. Social Development	5 466 262	2 226 325	1 216 426		1 914 525	108 986		
Vision: A caring and self-reliant society								
(1) Administration	826 269	376 803	419 405		4 061	26 000		
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>								
Transfers to Departmental Agencies and Accounts								65
(2) Social Welfare Services	883 281	87 951	75 407		697 823	22 100		
To provide integrated developmental social welfare services to the poor and vulnerable beneficiaries in partnership with stakeholders and civil society.								
<i>of which</i>								
Transfers to Non-Profit Institutions								697 226
National conditional grants								
Social Sector Expanded Public Works Programme Incentive Grant for Provinces								14 777

04/03/2024



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
(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> Transfers to Non-Profit Institutions	2 131 258	1 222 340	393 004		471 728	44 186		470 973
(4) Restorative Services 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. <i>of which</i> Transfers to Non-Profit Institutions	800 053	192 959	104 488		485 906	16 700		485 812
(5) Development and Research To provide sustainable development programmes, which facilitates empowerment of communities based on empirical research and demographic information. <i>of which</i> Transfers to Non-Profit Institutions	825 401	346 272	224 122		255 007			254 678
7. Cooperative Governance and Traditional Affairs Vision: Sustainable, Smart, Inclusive Cities and Communities in the Gauteng City Region.	1 016 812	412 232	588 465		13 645	2 470		
(1) Administration 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.	162 790	105 660	53 615		1 045	2 470		
(2) Local Governance 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.	277 620	226 351	50 669		600			



 04/03/2024

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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
(3) Development and Planning 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 transformation of the state and governance. <i>of which</i> <i>National conditional grants</i> <i>Expanded Public Works Programme Integrated Grant</i> Transfers to Municipalities	555 963	65 582	478 381		12 000			2 000 12 000
(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.	20 439	14 629	5 800					
8. Human Settlements Vision: To create integrated and sustainable human settlements within a smart Gauteng City Region.	5 767 478	558 712	520 408		4 204 158	484 200		
(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".	670 623	295 497	366 754		2 172	6 200		
(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 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	22 532	17 689	4 843					

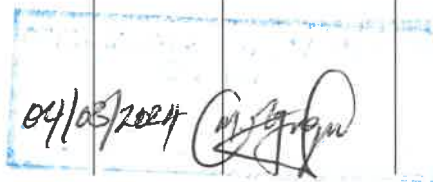
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SCHEDULE								
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Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
and inputs into policy development, and planning and housing support.								
(3) Housing Development The core focus of the Housing Development Programme is to build 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". of which National conditional grants Informal Settlements Upgrading Partnership Grant for Provinces Human Settlements Development Grant Expanded Public Works Programme Integrated Grant Transfers to Departmental Agencies and Accounts Gauteng Partnership Fund	4 887 499	206 370	1 143		4 201 986	478 000		
(4) Housing Assets and Property Management 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. of which National conditional grants Human Settlements Development Grant	186 824	39 156	147 668					927 043 3 747 570 5 373 624 489
9. Roads and Transport Vision: Growing Gauteng together through smart mobility -2030	9 433 562	894 622	1 919 929		5 440 118	1 178 893		
(1) Administration 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.	354 584	224 639	114 799		200	14 946		

04/03/2024



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) Transport Infrastructure 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 supports and facilitates social empowerment and economic growth. <i>of which</i> <i>National conditional grants</i> <i>Provincial Roads Maintenance</i> <i>Expanded Public Works Programme Integrated Grant</i> Transfers to Provinces and Municipalities	3 211 872	364 115	1 680 550		3 260	1 163 947		1 271 831 3 343 2 000
(3) Transport Operations 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> Transfers to Public corporations and private enterprise	3 270 580	75 079	17 694		3 177 807			2 978 930 3 159 575
(4) Transport Regulation 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.	337 915	230 789	106 886		240			
(5) Gautrain Rapid Rail Link 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> Transfers to Departmental Agencies and Accounts Gautrain Management Agency	2 258 611				2 258 611			2 258 611
10. Community Safety Vision: To realise Gauteng as a province where people feel and are safe.	2 330 550	1 922 921	261 007		4 689	141 933		

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
(1) Administration 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 services and strategic planning monitoring and evaluation. .	183 556	158 948	20 128			4 480		
(2) Provincial Secretariat for Police Service 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. of which National conditional grants Expanded Public Works Programme Incentive Grant for Provinces	268 152	148 717	109 109		894	9 432		3 544
(3) Traffic Management 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. of which Transfers to Provinces and Municipalities	1 878 842	1 615 256	131 770		3 795	128 021		205
11. Agriculture and Rural Development Vision: An economically transformed agricultural sector, ensuring sustainable development for healthy food, food security and prosperous rural and urban communities in Gauteng.	1 035 140	622 500	381 603		8 002	23 035		
(1) Administration 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. of which Transfers to Departmental Agencies and Accounts	281 360	172 689	99 886		2 585	6 200		
(2) Agriculture and Rural Development 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	459 945	220 300	226 656		4 350	8 639		

(As a charge to the Provincial Revenue Fund)

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
of 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. <i>of which</i> <i>National conditional grants</i> <i>Land Care Grant</i> <i>Ilima/Letsema Projects</i> <i>Comprehensive Agricultural Support Programme</i> <i>Expanded Public Works Programme</i> <i>Integrated Grant</i> Transfers to Provinces and Municipalities Transfers to Higher Education Institutions								5 501 27 540 105 365 3 055 4 000
(3) Environmental Affairs 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. Transfers to Provinces and Municipalities	293 835	229 511	55 061		1 067	8 196		330
12. Sport, Arts, Culture and Recreation Vision: An active, creative and modernised Gauteng City Region contributing to sustainable economic growth and social cohesion.	1 090 000	297 419	382 531		366 992	43 058		
(1) Administration 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.	170 137	109 620	50 986		1 366	8 165		
(2) Cultural Affairs The aim of the Cultural Affairs Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the province. <i>of which</i> <i>National conditional grants</i> <i>Expanded Public Works Programme</i> <i>Integrated Grant</i> Transfers to Departmental Agencies and Accounts	244 278	69 079	105 601		63 016	6 582		40 087

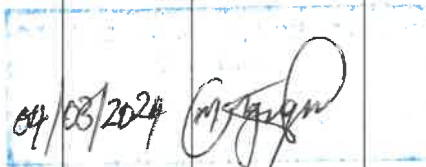
SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
Transfers to Non-Profit Institutions								20 000
Transfers to Provinces and Municipalities								2 929
(3) Library and Archives Services	335 446	28 656	76 400		220 213	10 177		
The purpose of the programme is to establish and maintain community libraries that provide access to knowledge, resources and services to 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.								
of which								
National conditional grants								
Community Library Services								179 454
Transfers to Provinces and Municipalities								215 555
Transfers to Non-Profit Institutions								3 500
(4) Sport and Recreation	340 139	90 064	149 544		82 397	18 134		
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.								
of which								
National conditional grants								
Mass Sport and Recreation Participation Programme								111 291
Transfers to Non-Profit Institutions								82 397
13. e-Government	1 677 914	544 688	1 113 290		19 936			
A smart Gauteng City Region that provides efficient quality services to citizens.								
(1) Administration	255 509	187 084	68 241		184			
To provide executive leadership, oversight, accountability and corporate support services.								
(2) Information Communication Technology (ICT) Shared Services	1 283 504	219 771	1 044 431		19 302			
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.								
of which								
Transfers to Higher Education Institutions								19 152

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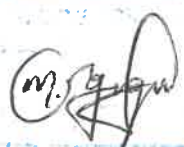
SCHEDULE								
(As a charge to the Provincial Revenue Fund)								
Details of appropriated amount								
Vote	Total per vote and main division	Current Payments			Transfers and Subsidies	Payments for Capital Assets	Payments for Financial Assets	Amounts specifically and exclusively appropriated
(3) Human Resources Services To modernise HR business processes within the GPG through provisioning of ICT systems, promoting their optimal utilisation and producing analytical HR information useful for purposes of decision-making.	138 901	137 833	618		450			
14. Gauteng Provincial Treasury Pioneers in fiscal prudence and good governance	816 980	648 646	100 011		67 067	1 256		
(1) Administration To provide effective and ethical leadership, management and administrative support to enable the department to deliver on its mandate.	167 215	136 453	27 907		1 599	1 256		
(2) Sustainable Fiscal Resource Management To ensure the effective and efficient administration of fiscal resources. <i>of which</i> Transfers to Departmental agencies and accounts <i>Gauteng Infrastructure Financing Agency</i>	167 703	86 665	15 570		65 468			65 468
(3) Financial Governance To promote accountability through substantive reflection of financial activities as well as compliance with financial norms and standards as contained in the PFMA	137 287	127 260	10 027					
(4) Supply Chain Management To promote and enforce transparency and effective Supply Chain Management <i>of which</i> Transfers to Non-Profit Institutions	111 156	96 837	14 319					
(5) Municipal Financial Governance To oversee, assist and support all delegated municipalities with the implementation of the Municipal Finance Management Act.	85 168	63 998	21 170					
(6) Gauteng Audit Services To render audit services in the GPG departments.	148 451	137 433	11 018					
15. Infrastructure Development Vision: To be the trusted provider of integrated and SMART public infrastructure and property management solutions that transform the spatial landscape and improve the quality of life of the people of Gauteng.	3 221 480	1 271 993	899 153		965 616	84 718		
(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	446 177	276 077	127 142		4 000	38 958		
04/03/2024								

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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
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.								
(2) Public Works Infrastructure 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 upgrading. 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. of which Transfers to Municipalities	2 499 344	874 398	617 647		961 539	45 760		961 539
(3) Expanded Public Works Programme 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. of which National conditions grants Expanded Public Works Programme Integrated Grant	275 959	121 518	154 364		77			9 010
TOTAL FOR THE PROVINCE	165 812 789	99 269 435	35 774 687		24 192 714	6 575 953		

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EXPLANATORY MEMORANDUM OF OBJECTS ON THE GAUTENG PROVINCIAL APPROPRIATION BILL, 2024

I. INTRODUCTION

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.
2. Section 215(2) of the Constitution enjoins Parliament to enact national legislation which must prescribe—(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.
3. Section 215(3) of the Constitution, in turn, requires that budgets in each sphere of government must 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.
4. Section 226(1) of the Constitution, on the other hand, establishes the Gauteng Provincial Revenue Fund for the Province of Gauteng into which all money received by the Gauteng Provincial Government 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.
5. The Public Finance Management Act, 1999 (Act No. 1 of 1999) (hereinafter referred to as “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 enjoins Parliament and the Provincial Legislature to appropriate money for the 2024/25 financial year for the requirements of the State and the Province of Gauteng, respectively.
6. Section 27(2) of the PFMA requires the member of the Executive Council responsible for finance in the Province of Gauteng (hereinafter referred to as “the MEC”) to table a Provincial Annual Budget for 2024/25 Financial Year in the Provincial Legislature not later than two weeks after the tabling of the National Annual Budget by the Minister in accordance with section 27(1) of the PFMA, unless the Minister approves an extension of time for the tabling of the Provincial Annual Budget. The Minister tabled



the National Annual Budget for 2024/24 Financial Year on Wednesday, 21 February 2024.

7. Furthermore, the PFMA in section 28(1) requires the Minister and the MEC to annually table in the National Assembly and in the Provincial Legislature, respectively, a multi-year budget projection 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.

8. The Gauteng Provincial Appropriation Bill, 2024, encompasses the Provincial Annual Budget for the 2024/25 Financial Year and accordingly and fully subscribes to the above-mentioned prescripts of the Constitution and the PFMA.

II. BACKGROUND

9. The 2024 MTEF of the Province of Gauteng is tabled in an environment characterised by deep fiscal constraints and a weak economic outlook reflecting the cumulative effect of power cuts, the poor performance of the logistics sector, high inflation, rising borrowing costs, and a weaker global environment. In the context of the high unemployment levels especially amongst the youth, and the persistent deeper levels of poverty and unemployment coupled with rising crime levels, the 2024 Provincial Annual Budget prioritises the sustained provision of critical services to the public while simultaneously improving the sustainability of public finances to ensure growth and development.

10. The Province of Gauteng reaffirms its commitment to the vision articulated in the Growing Gauteng Together 2030 Plan (GGT2030), and lastly the elevated priorities anchored on Township, Informal Settlements and Hostels (TISH) leading the Province of Gauteng to the conclusion of Sixth Administration. Hence, the 2024 Provincial Annual Budget is centred on ensuring the sustained resourcing of the following policy priorities:

- (1) Accelerating economic recovery and reconstruction.
- (2) Strengthening the battle against crime, corruption, vandalism, and lawlessness in the province.
- (3) Improving the living conditions in townships, informal settlements, and hostels (TISH).
- (4) Prioritising the health and wellness of people and
- (5) Strengthening the capacity of the state to deliver effectively and efficiently.

11. Due to the fiscal challenges faced by Government, baseline reductions are absorbed across all provincial departments over the medium term, in line with the overall fiscal strategy which aims to promote the sustainability of departmental budgets. However, to protect frontline services, additional resources are provided over the medium-term, mainly to preserve staffing levels in the health and education functions and to protect critical services whereas cost pressures and new policy priorities are addressed by reprioritising and reallocating budgets within departments.



12. The Gauteng Provincial Appropriation Bill, 2024, 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 2024/25 Financial Year.

III. DISCUSSION

A. Macro-economic context

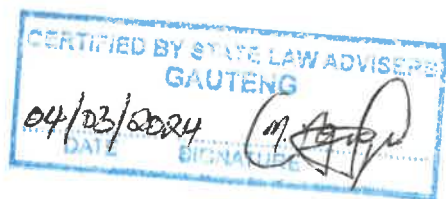
13. The International Monetary Fund (IMF) estimates global economic growth to have moderated to 3.1 per cent in 2023, which is lower than the 3.5 per cent experienced in 2022. Despite the slowdown, the 2023 growth was supported by resilient growth from the United States (US) and some countries in emerging markets like India. Further, economic growth is forecast to remain at 3.1 per cent in 2024 before rising modestly to 3.2 per cent in 2025. The risks to the outlook are equally balanced. On the upside, there is a possibility of stronger global growth than expected, which could arise from the faster disinflation, and fiscal support from the Chinese Government, which is likely to lead to a faster economic recovery in China. However, on the downside, some risks could affect global growth, including commodity price spikes amid geopolitical and weather shocks, the persistence of core inflation, which will require restrictive monetary policy and the uncertainty in the Chinese economy.

14. In the advanced economies, economic growth is forecast to slightly decrease from 1.6 per cent in 2023 to 1.5 per cent in 2024. Economic growth will then rise to 1.7 per cent in 2025 supported by increased growth in the Euro Area and United Kingdom as real incomes recover due to disinflation, allowing an easing of financial conditions.

15. Economic growth in emerging markets and developing economies (EMDEs) is projected to remain at 4.1 per cent in 2024 and increase marginally to 4.2 per cent in 2025. This growth is mainly due to the strong economic performance of the Middle East and Central Asia. India is expected to maintain a robust growth rate of 6.5 per cent in both 2024 and 2025, reflecting the resilience of its domestic demand. However, China's growth rate is forecast to be relatively low compared to historical standards, with a growth of 4.6 per cent in 2024 and 4.1 per cent in 2025. In the Sub-Saharan Africa (SSA) region, the economy grew by an estimated 3.3 per cent in 2023 and is expected to increase to 3.8 per cent in 2024 and 4.1 per cent in 2025.

16. According to the National Treasury, the South African economy is expected to have grown by an average of 0.6 per cent in 2023.¹ However, growth is anticipated to rise by 1.3 per cent in 2024 and 1.6 per cent in 2025. The slowdown in 2023 is not solely due to load shedding, but also due to other supply-side constraints, a projected decline in household consumption expenditure and Government consumption expenditure. Furthermore, the budget deficit for the 2023/24 Financial Year is estimated to be worse than the 4 per cent projection announced in February 2023, but a revised 4.9 per cent. Gross debt is also projected to increase to 74.1 per cent of GDP.

¹ National Treasury. (2024). National Budget Review 21st February 2024. Pretoria, South Africa.



17. Domestic inflationary pressures have eased somewhat since July 2023, following a series of interest rate hikes. As a result, headline inflation has moderated from the peak of 7.8 per cent in July. It remains well above the mid-point of the South African Reserve Bank's target band of 3 to 6 per cent, having averaged 6 per cent in 2023. Inflation is projected to reach 5 per cent in 2024².

18. Gauteng's economic activity is estimated to have slowed to 0.6 per cent in 2023, from 2.3 per cent in 2022. Economic growth is estimated to begin rising in 2025, increasing to 1.3 per cent before rising further to 2.8 per cent in 2025.³

19. Due to the subdued economic outlook for the country, it is highly likely that tax collection will continue to be impacted negatively. Despite the National Government's need to control the budget deficit, there is an expected increase in expenditure commitments. This requires careful consideration to ensure that the ability of the Government to meet its developmental goals and provide services to households is not adversely impacted.

B. Key budget principles

20. The 2024 MTEF budget is prepared within a constrained fiscal environment hence the following principles guided the allocation of budgets to provincial departments:

- (1) Protecting elevated provincial priorities from baseline reductions and targeting cost containment line items.
- (2) Curbing the growth in the provincial budget deficit.
- (3) Responding to fiscal consolidation and absorbing the implications of the unfunded public sector wage agreement within the existing baselines.
- (4) Ensuring long-term fiscal sustainability in the challenging socio-economic environment.
- (5) Repositioning existing plans and budgets to respond to Gauteng Provincial Government's policy priorities within the constrained fiscal envelope.
- (6) Realisation of efficiencies in the provincial procurement processes.
- (7) Focus on "ready-to-deliver" infrastructure projects that contribute to the elevated priorities.
- (8) Extending the fiscal consolidation, sustainability, and efficiency measures to provincial public entities.

C. Funding for elevated priorities

21. The sustainability of resourcing the elevated priorities of the GGT2030 plan remains critical in the budget process. In the paragraphs below, some of the strategic interventions with their respective budget allocations are outlined:

² South African Reserve Bank. (2023). Quarterly Bulletin September 2023. Pretoria, South Africa.

³ IHS Markit Regional Explorer. (2023). Pretoria, South Africa



C.1 Gauteng Office of the Premier

22. The Gauteng Office of the Premier receives R671.5 million in 2024/25 and a total of R1.9 billion over the MTEF which is inclusive of funding for the GGT2030 elevated provincial priorities.

23. To reposition the Gauteng Provincial Government's brand, R116.5 million is allocated in 2024/25 for media, marketing campaigns and stakeholder engagements which will focus on townships, informal settlements, and hostels. To fight crime, lawlessness and corruption in the Province of Gauteng, the budget provides R17.8 million in 2024/25 and a total of R47.6 million over the MTEF for strengthen the institutionalisation of integrity across the system of Government.

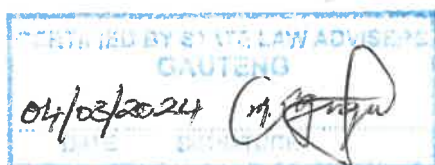
24. This budget also provides for the preparations of transitioning from the Sixth Administration to the Seventh Administration of Government. The Gauteng Office of the Premier is therefore reconfiguring the role of the Centre of Government and is preparing for the adoption of priorities of the Seventh Administration of Government, while focusing on the development of the new Medium-Term Strategic Framework.

C.2 Gauteng Provincial Legislature

25. The Gauteng Provincial Legislature is allocated R844.9 million in 2024/25, equating to a total of R2.6 billion over the MTEF to propel confidence in democracy and improve the quality of life of Gauteng's citizens.

26. The total budget includes R122.2 million allocated in 2024/25 for funding political parties and constituency support. This is to support political parties represented in the Gauteng Provincial Legislature to fulfil their role as public representatives. This funding totals R378.3 million over the MTEF. Funding for political parties is increased over the MTEF to provide for increasing the number of seats for the members of the Gauteng Provincial Legislature by seven from 73 seats to 80 seats in the Seventh Provincial Legislature. During this period of transitioning from the Sixth Administration to the Seventh Administration, the Gauteng Provincial Legislature is allocated R6.7 million in 2024/25 to support the establishment of the Seventh Provincial Legislature.

27. In enabling the Gauteng Provincial Legislature to deliver its core business services, which include law-making, oversight over the executive and public participation in the Provincial Legislature processes, R282.1 million is allocated in 2024/25. This amount increases to R289.8 million in 2025/26 and R304.5 million in 2026/27. The Gauteng Provincial Legislature continues to develop and implement laws that create an enabling environment to better Gauteng citizens' lives through public participation processes or public hearings, citizens responsibility campaigns and various other programmes of the Provincial Legislature committees including a landmark event of celebrating 30 years of democracy in the Republic of South Africa.



C.3 Gauteng Department of Economic Development

28. The Gauteng Department of Economic Development receives R1.7 billion in the 2024/25 financial year and a total of R5.3 billion over the MTEF for accelerating economic growth and recovery in an effort to ensure the economy works for everyone in an inclusive and integrated manner.

29. The allocation for the Gauteng Growth and Development Agency (GGDA) amounts to R528 million in 2024/25 and R1.6 billion over the 2024 MTEF. To transform the Province of Gauteng into a single, multi-tiered mega Special Economic Zone, R317 million is allocated in 2024/25 and a total of R759.4 million over the MTEF for the Tshwane Automotive Special Economic Zone (TASEZ). The development phase aimed at attracting multinational companies, with phase two focusing on establishing a TASEZ Campus for skills development, and small, medium, and micro enterprise (SMME) development, with the aim of launching a TASEZ Academy in Quarter 1 of 2024/25. The focus will be mainly on supporting the development of township communities. To accelerate economic recovery, R35 million in 2024/25 and R78 million over the 2024 MTEF is allocated for the refurbishment of industrial parks.

30. The Department through the Gauteng Tourism Agency (GTA) will continue with its quest for supporting the sector by implementing three programmes, namely Strategic Support, Destination Management and Development, and Destination Management and Development. The following projects amongst others will be the strategic focus:

- (1) Inclusive and sustainable tourism growth.
- (2) Stimulating the employment and employability of Gauteng youth through the skills development and deployment as guides, maintenance, and hospitality staff.
- (3) Enterprise development.
- (4) Transformation of local tourism.

31. The allocation towards GTA is R112 million in 2024/25 and R325.7 million over the MTEF. The allocation includes R31 million allocated over the 2024 MTEF, towards Tourism: Infrastructure and Destination Promotion, of which R10 million has been allocated in the 2024/25 and a total of R31 million is allocated over the MTEF.

32. The Gauteng Enterprise Propeller (GEP) will receive R190 million in 2024/25 and R387.7 million is allocated in the two outer years to provide financial support to SMMEs. GEP will continue to implement its non-financial and financial interventions, mainly through the Investment Management, Regional Operations and Enterprise Support programmes grants.

33. The contribution of the Youth Accelerator Programme towards youth development will continue, for which R15 million is allocated in 2024/25 and R30 million for the next two financial years combined. The entity will continue offering Business Development Support interventions through its Regional Offices in five regions of the Province of

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Gauteng, contributing to the Gauteng Provincial Government's response to the National Government's Regional Development Model.

C.4 Gauteng Department of Health

34. The Gauteng Department of Health receives R64.8 billion in 2024/25 and a total R202.7 billion over the MTEF to resource priority interventions including the GGT2030 elevated priority of health and wellness and of improving the living conditions in townships, informal settlements, and hostels.

35. The Department will continue to ensure that the health facilities are ready for the National Health Insurance (NHI) accreditation through the provision of integrated quality health care services to obtain Ideal Clinic status and Ideal Hospital status through an Accreditation System for which R1.7 billion is made available in 2024/25 and R5.3 billion over the MTEF.

36. In relation to wellness programmes, extensive life course in health and wellness campaigns, and physical activity programmes in prioritised townships, informal settlements and hostels will continue and it receives R38.1 million in 2024/25 and R119.7 million over the MTEF. Furthermore, R13 million in 2024/25 and R46 million over the MTEF are allocated towards the deployment of school health mobile clinics in priority townships. The process of procuring a comprehensive electronic queue management system has been initiated and the Department aims to pilot the system in the provincial academic hospitals. This is allocated R9.8 million in 2024/25 and R29.4 million over the MTEF.

37. The Department will implement a Health Information System that will allow for one patient-one file with R284 million availed in 2024/25 and R893.8 million over the MTEF. Strengthening mental healthcare services remain a priority. R474.6 million is allocated in 2024/25 and R1.4 billion over the MTEF for key initiatives such as additional mental health acute beds, the appointment of district mental health teams and filling of mental healthcare posts. The reduction of oncology (radiation) backlog in facilities receives R261 million in 2024/25 and R819 million over the MTEF.

C.5 Gauteng Department of Education

38. The Gauteng Department of Education is allocated R65.8 billion in 2024/25 and a total of R205.9 billion over the MTEF to respond to policy priorities including the GGT2030 elevated priorities.

39. To improve the matric pass rate for the Province of Gauteng in line with the national mandate of 90.0 per cent of candidates passing the National Senior Certificate (NSC) by 2024 and to reclaim the number one position in NSC performance, R731 million in 2024/25 and R2.2 billion over the MTEF are allocated to the Secondary School Improvement Programme (SSIP) and the Further Education and Training (FET) strategy which will build on innovative teaching methodologies through its Information Communication Technology (ICT) infrastructural enhancements, digital curriculum, and

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assessment resources. The Department has set aside R358.4 million in 2024/25 and R1.1 billion over the MTEF to award bursaries to top performing learners in no-fee schools.

40. The integration and incorporation of wellness programmes across the educational landscape that will focus on employee and learner well-being is allocated R89.8 million in 2024/25 and R281.9 million over the MTEF. The Department will continue to expand and enhance Schools of Specialisation to strengthen the skills base which receives R109million in 2024/25 accumulating to R342.4 million over the MTEF. Pro-poor interventions including school nutrition and scholar transport receive R2.6 billion and R8.2 billion over the MTEF, respectively.

41. Furthermore, the ICT rollout in township schools will continue through the establishment of e-classrooms which receive R1.7 billion in 2024/25 and R5.1 billion over the MTEF. An amount of R258.8 million in 2024/25 and R1.1 billion over the MTEF are allocated towards the refurbishment of schools in townships and R512 million in 2024/25 and R1.2 billion over the MTEF will be used for the delivery of smart public-school infrastructure. The continued investment in school infrastructure in townships will also include mobile classrooms for which R50 million is allocated in 2024/25 and R170 million over the MTEF.

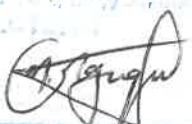
C.6 Gauteng Department of Social Development

42. The Gauteng Department of Social Development receives R5.4 billion in 2024/25 and a total of R16.9 billion over the MTEF. To respond to the elevated priorities, the Department will focus on expanding its services to selected townships, informal settlements, and hostels. Health and wellness programmes will be prioritised by providing substance abuse treatment services, food security programmes, skills development programmes and shelters for the homeless will be expanded. These programmes will be implemented jointly with the Gauteng Department of Agriculture and Rural Development, as some of its services complement the services offered by the Department.

43. The Department implements the Provincial Strategy on Homelessness by reaching out to homeless people through mobile drop-in services for which R271 million is allocated over the 2024 MTEF to provide, amongst others, meals, medical support, clothing, and shelters.

44. To mitigate urban hunger, R187 million is allocated in 2024/25 and R813 million over the MTEF to supply food to beneficiaries in poverty-stricken areas. In support of the Bana Pele programme, the Department allocates R159 million in 2024/25 and R500 million over the MTEF for Dignity Packs (toiletries) to target vulnerable boys, girls, and children with albinism, whereas the provision of school uniforms to disadvantaged children receives R155 million in 2024/25 and R486 million over the MTEF.

45. Substance abuse treatment by expanding in-patient treatment services and upscaling out-patient and community-based services and, prevention programmes and aftercare services is allocated R428 million in 2024/25 and R1.3 billion over the MTEF. This

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allocation will also cover the expansion of the farm at Dr Fabian & Florence Treatment Centre in Cullinan and the expansion of bed capacity in other substance abuse rehabilitation facilities.

46. The Department will also provide skills development programmes to selected townships, informal settlements and hostels targeting beneficiaries of the child support grant, the substance abuse treatment programmes, and the homeless programmes. Hence, R289 million in 2024/25 and R867 million over the MTEF is allocated to skills development programmes.

C.7 Gauteng Department of Cooperative Governance and Traditional Affairs

47. The Gauteng Department of Cooperative Governance and Traditional Affairs is allocated R1 billion in 2024/25 and R2.3 billion over the MTEF which include funding for the GGT2030 elevated priority of strengthening the capacity of the state to deliver effectively and efficiently.

48. To build a capable, ethical, and developmental state, the department makes available R47.7 million in 2024/25 and R147.2 million over the MTEF to provide support to municipalities in the province. Additionally, the department allocates R24.2 million in 2024/25 and R74.8 million over the MTEF towards programmes that will support development and planning as part of building a capable, ethical, and developmental state.

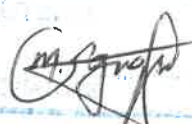
49. The Community Development Workers programme (CDW) receives R14 million in 2024/25 and R43.9 million over the MTEF to promote public participation and to ensure that ward committees are in place. To provide coordination and support for the Provincial Disaster Management Centre, R60.1 million is allocated in 2024/25 and R185.7 million over the MTEF.

50. A total of R430 million is set aside in 2024/25 for energy projects across the province such as the energy response plan, replacement of transformers, installation of smart electricity meters and eliminating illegal electricity connections, amongst others.

51. Lastly, R2 million is made available in 2024/25 from the Extended Public Works Programme (EPWP) conditional grant for job creation initiatives in the communities.

C.8 Gauteng Department of Human Settlements

52. The Gauteng Department of Human Settlements is primarily responsible for building integrated human settlements and is allocated R5.8 billion in 2024/25 and R16.9 billion over the MTEF. Programmes supporting the GGT2030 elevated priorities include the Rapid Land Release Programme with an allocation of R478 million in 2024/25. Providing security of tenure through the issuance of title deeds is allocated R46.1 million and the Urban Renewal Programme is allocated R80.2 million in 2024/25. Over the MTEF, the Urban Renewal Programme is allocated R237 million. R195 million in 2024/25 and R585 million over the MTEF are allocated for the hostel redevelopment programme.

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53. An allocation of R927 million in 2024/25 and R2 billion over the MTEF is for the improvement and upgrading of informal settlements across the province. The provision of housing opportunities through Mega Housing Projects that includes the servicing of stands receives R3.1 billion in 2024/25 and R10.7 billion over the MTEF.

C.9 Gauteng Department of Roads and Transport

54. The Gauteng Department of Roads and Transport receives R9.4 billion in 2024/25 and R28.1 billion over the MTEF inclusive of funds allocated for the GGT2030 elevated priorities. In 2024/25, the Department will focus on the completion of infrastructure projects. R4.2 billion is made available from the National Department of Transport via conditional grants for Provincial Roads Maintenance Grant, Public Transport Operations Grant, and EPWP Integrated Grant. Over the MTEF this amounts to R12.1 billion.

55. The elevated priorities include restructured urban form, Gauteng as a freight and logistic hub, data centric mobility and growing strong institutions. A total of R785 million in 2024/25 and R1.8 billion over the MTEF is allocated for the upgrading or rehabilitation of strategic roads whereas the R57 000 in 2024/25 is allocated for the implementation of freight initiatives. R219 million is allocated in 2024/25 and R839 million is allocated over the MTEF for the preventative road maintenance work for regions in municipalities. Furthermore, R29 million in 2024/25 and R91 million over the MTEF are set aside for decarbonising the transport industry. R18 million is set aside for the Taxi fund in 2024/25 and R58 million over the MTEF.

C.10 Gauteng Department of Community Safety

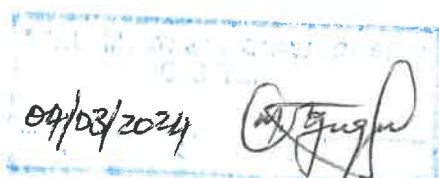
56. The Gauteng Department of Community Safety receives R2.3 billion in 2024/25 accumulating to R7.2 billion over the 2024 MTEF, to sustain the implementation of interventions towards strengthening of the battle against crime, corruption, vandalism, and lawlessness in the Province of Gauteng.

57. The Department will continue to focus on the improvement of safety interventions within townships, informal settlements, and hostels. Therefore, for the Crime Prevention Wardens who are deployed at ward level as a force multiplier, the Department has allocated R955.8 million in 2024/25 and R3.0 billion over the MTEF for payment of stipends.

58. Technology-enabled tools of the trade, such as drones and helicopters will be procured and utilised to fight crime. Therefore, R64.8 million in 2024/25 and R285.7 million over the MTEF, is allocated for four helicopters. Furthermore, R25 million is set aside in 2024/25, R10 million in 2025/26 and R10.4 million in 2026/27 for the procurement of drones which will contribute to an e-Security network in the identified hotspot areas in the Province of Gauteng.

59. In addition, R125.8 million in 2024/25 and R390.3 million over the MTEF is allocated towards the continuous implementation of the Gender-Based Violence and

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Femicide strategic plan. Plans are in place to have a fully functional Gauteng Provincial Integrated Command Centre (PICC) which will integrate surveillance cameras, helicopters, and drones, as a result R11.8 million is allocated in 2024/25 and R36.4 million over the MTEF towards operationalisation of the PICC.

C.11 Gauteng Department of Agriculture and Rural Development

60. The Department receives R1.035 billion in 2024/25 and R3.3 billion over the 2024 MTEF to respond to amongst others, the GGT2030 elevated priorities of accelerating economic recovery, jobs, and infrastructure.

61. A total allocation of R232.4 million in 2024/25 and R720 million over the 2024 MTEF is allocated towards contributing to improved food security in TISH areas. This amount will be used for the development of vegetable gardens, hydroponic structures, poultry, micro home-based agro-processing enterprises. It will also cover farming activities in the informal settlements, supporting township businesses through commercialising smallholder producers and agro-processors through financial and technical support. This amount will further provide for urban farm development; upscaling support to agri-businesses and finishing construction of agri-parks and other programmes run by the Department.

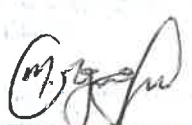
62. A total of R47.9 million in 2024/25 and R144 million over the 2024 MTEF is allocated towards reducing factors that contribute to climate change. The Department will implement climate change interventions to transition the Province of Gauteng to a low carbon footpath such as the procurement of waste receptacles, the support waste recycling facilities, and the support of buy-back centres.

63. The Department will also upscale the Bontle ke Botho Programme and coordinate various clean-ups campaigns and tree planting in the rest of GCR specifically targeting townships, informal settlements, and hostels. This total budget also funds the appointment of EPWP participants and training of youth in food production programmes as part of the rehabilitation programme.

C.12 Gauteng Department of Sport, Arts, Culture and Recreation

64. The Department receives R1.090 billion in 2024/25 accumulating to R3.3 billion over the MTEF and prioritises integrated and accessible sport, arts, and cultural infrastructure services such as libraries and sporting facilities in townships to inculcate a culture of reading and host international events. Interventions will also focus on creating a diverse socially cohesive society with a common national identity and a transformed, capable, and professional sport, arts, and cultural sector.

65. The Department, through strategic partnerships, will bid for and host national and international sport, arts, and culture events such as Professional Boxing, Westrand Marathon, Soweto Marathon within townships through an allocation of R39.9 million in 2024/25 and R40.7 in 2025/26 and R42.6 million in 2026/27.

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66. In increasing participation by no-fee paying schools in townships through sport, arts, and culture programmes, R21.5 million in 2024/25 accumulating to R21.9 million in 2025/26 and R22.9 million in 2026/27 is made available. Learners participating in school sport and Gauteng-based athletes will be recognised during the Annual Gauteng Sport Awards for which R8 million in 2024/25, R8.3 million in 2025/26 and R8.7 million in 2026/27 is set aside.

67. In ensuring integrated and accessible sporting facilities in townships, R2.5 million and R800 000 in 2025/26 is allocated to the development of combi courts. Furthermore, R6.7 million in 2024/25, R10.7 in 2025/26 and R11.6 million in 2026/27 is allocated for construction of community libraries in townships.

C.13 Gauteng Department of e-Government

68. The Gauteng Department of e-Government is allocated R1.7 billion in 2024/25, which accumulates to R5.1 billion over the MTEF, to work towards modernising the provincial ICT infrastructure and government services.

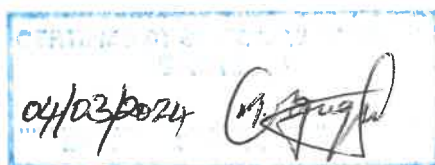
69. An amount of R478.8 million in 2024/25 and total of R1.5 billion over the MTEF is allocated to the Gauteng Provincial Network. To expand Wi-fi hotspots in all townships to a projected three hundred sites, R50 million is made available in the 2024/25 financial year, which totals R73.7 million over the MTEF, to contribute towards improving the living conditions in townships, informal settlements, and hostels. Furthermore, an amount of R50 million in 2024/25, which totals R111.3 million over the MTEF, is allocated for the installation of Close Circuit Television (CCTV) cameras in township areas in the Province of Gauteng to strengthen the battle against crime, corruption, vandalism, and lawlessness.

C.14 Gauteng Provincial Treasury

70. The Gauteng Provincial Treasury receive R817 million in 2024/25, which totals R2.6 billion over the MTEF, to lead provincial departments towards fiscal prudence and good governance in the delivery of services to the citizens of the Province of Gauteng.

71. To provide capacity support for the timely planning and delivery of infrastructure projects in the Province of Gauteng, R17.9 million is allocated over MTEF.

72. An amount of R3.5 million is set aside for the implementation of support interventions to improve Local Government financial management practices at delegated municipalities in 2024/25. To contribute towards improving the living conditions in townships, informal settlements, and hostels, the Gauteng Provincial Treasury will utilise a budget totaling R27.8 million in 2024/25 to increase the capacity of township businesses through training, incubation, and partnership with other well-established businesses. This budget will also contribute towards the implementation of the Gauteng's Township Economy Revitalisation Strategy and Procurement Policy to assist provincial departments and entities to achieve the 60% preferential procurement spend on township enterprises.



Also funded in this budget is the implementation of a price data analysis system as part measures to curb excessive pricing in government procurement.

C.15 Gauteng Department of Infrastructure Development

73. The Gauteng Department of Infrastructure Development (DID) receives R3.2 billion in 2024/25 and R10 billion over the MTEF. DID intends to support the economy through township development, informal settlements eradication and hostel refurbishments, in a manner that ensures that the department achieves its procurement set asides for the targeted groups. The Department continues to strive to pay service providers within 30 days. A multidisciplinary plan of action has been established to address the bottlenecks, and a target has been set to pay one hundred per cent of DID invoices of service providers within 30 days in the 2024/25 financial year.

74. The Department intends to reduce youth unemployment through various job creation interventions such as the National Youth Service Programme which receives R104 million in 2024/25 and R301 million over the MTEF, while the Expanded Public Works Programme (EPWP) receives R171 million in 2024/25 to create 4500 work opportunities.

75. The Department's budget for devolution of property rates is R961 million in 2024/25 and R3.2 billion over the MTEF. Property rates is used to pay municipalities for properties that are owned by the Province of Gauteng.

76. The Department's budget for provincial infrastructure is R169 million in 2024/25 and R516 million over the MTEF. This is to ensure that DID provides quality maintenance services for the assets within its custodianship.

IV. PROVINCIAL FISCAL FRAMEWORK

A. Provincial Revenue

Table 1: Provincial revenue envelope

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
Transfers from national	155 883 414	161 529 914	167 819 308
Equitable share	127 992 244	133 770 871	139 994 304
Conditional grants	27 891 170	27 759 043	27 825 004
Provincial own receipts	8 008 567	8 368 192	8 754 690
Total provincial receipts	163 891 981	169 898 106	176 573 998
Direct charges	(89 259)	(93 365)	(97 566)
Provincial financing	4 350 975	4 135 909	2 693 763
Deficit	2 010 067	1 795 001	352 855
e-Toll	2 340 908	2 340 908	2 340 908
Total revenue	168 153 697	173 940 650	179 0 195

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77. Table 1 shows that in 2024/25 the Province of Gauteng receives R155.9 billion in the form of transfers from the National Government, which comprises of provincial equitable share and conditional grants. Over the MTEF, transfers from National Government will increase to R167.8 billion in 2026/27.

78. Provincial Equitable Share (PES) is at R127.9 billion in the 2024/25, growing by an annual average rate of 4.6 per cent in the outer years of the MTEF thus accumulating to R139.9 billion in 2026/27. This growth in PES considers the impact of new data updates to the PES formulae, fiscal consolidation reductions and additional allocations. The latter is mainly allocated for the carry-through effect of the Public Sector Wage Agreement in the education and health departments.

79. Provincial conditional grant allocation which accounts for an average of 20.8 per cent of total transfers from the National Government. The final conditional grant allocation considers fiscal consolidation reduction, reprioritisation by national departments as well as addition to certain conditional grants that fund compensation of employees to provide for the carry-through effect of the Public Sector Wage Bill.

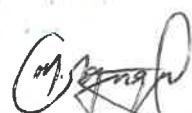
80. Provincial own receipts account for an average of 5 per cent of the gross revenue available for the province to appropriate for its spending requirements. The direct charges against the Provincial Revenue Fund are for the remuneration of public office bearers in line with the relevant legislative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

81. Provincial Financing stands at R4.3 billion in 2024/25 and R4.1 billion in 2025/26 and reduces to R2.7 billion in 2026/27. This total amount comprises of a provision made by the Province of Gauteng to settle e-toll debt and to cover the provincial budget deficit.

B. Conditional grants

Table 2: Summary of conditional grants by Vote

Department / Grant R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
Health	14 411 312	14 664 477	15 335 774
District Health Programme Grant	6 023 568	6 076 397	6 355 250
<i>Comprehensive HIV/AIDS Component</i>	5 432 601	5 458 710	5 709 110
<i>District Health Component</i>	590 967	617 687	646 140
Health Facility Revitalisation Grant	1 143 911	1 069 126	1 118 321
National Health Insurance Grant	94 582	96 044	98 338
National Tertiary Services Grant	5 259 796	5 519 848	5 773 255
Human Resources & Training Grant	1 875 966	1 903 062	1 990 610
<i>Statutory Human Resources Component</i>	826 596	838 885	877 498
<i>Training Component</i>	1 049 370	1 064 177	1 113 112
EPWP Integrated Grant	2 023	-	-
Social Sector EPWP Incentive Grant	11 466	-	-
Education	3 935 868	3 990 008	3 657 121
Early Childhood Development Grant	336 388	376 917	394 181
<i>Subsidy component</i>	297 355	370 541	387 517
<i>Maintenance component</i>	39 033	6 376	6 664

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Education Infrastructure Grant	2 296 649	2 274 364	1 862 920
HIV and Aids (Life Skills Education) Grant	37 036	38 696	40 468
National School Nutrition Programme Grant	1 154 073	1 196 180	1 250 966
Learners with Profound Intellectual Disabilities Grant	37 706	39 375	41 157
Maths, Science and Technology Grant	62 348	64 476	67 429
EPWP Integrated Grant	2 759	-	-
Social Sector EPWP Incentive Grant	8 909	-	-
Social Development	14 777	-	-
Social Sector EPWP Incentive Grant	14 777	-	-
Cooperative Governance and Traditional Affairs	2 000	-	-
EPWP Integrated Grant	2 000	-	-
Human Settlements	4 826 349	4 824 516	4 352 020
Human Settlements Development Grant (HSDG)	3 893 933	4 034 701	4 086 865
Informal Settlements Upgrading Partnership Grant for Provinces	927 043	789 815	265 155
EPWP Integrated Grant	5 373	-	-
Roads and Transport	4 254 104	3 827 057	4 003 512
Provincial Roads Maintenance Grant	1 271 831	714 671	748 535
Public Transport Operations Grant	2 978 930	3 112 386	3 254 977
EPWP Integrated Grant for Provinces	3 343	-	-
Community Safety	3 544	-	-
Social sector EPWP Integrated Incentive Grant for Provinces	3 544	-	-
Agriculture and Rural Development	141 461	155 343	164 506
Comprehensive Agricultural Support Programme Grant	105 365	107 986	112 972
Ilima/Letsema Projects Grant	27 540	41 609	45 523
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 501	5 748	6 011
EPWP Integrated Grant	3 055	-	-
Sport, Arts, Culture and Recreation	290 745	297 642	312 071
Community Library Services Grant	179 454	184 665	192 988
Mass Sport and Recreation Participation Programme Grant	111 291	112 977	119 083
Economic Development	2 000	-	-
EPWP Integrated Grant	2 000	-	-
Infrastructure Development	9 010	-	-
EPWP Integrated Grant	9 010	-	-
Total Conditional Grants by Vote	27 891 170	27 759 043	27 825 004

82. Table 2 provides a summary of the conditional grant allocation of provincial departments over the MTEF. Conditional grants increase from R27.9 billion in 2024/25 to R27.9 billion in 2026/27. Several changes have been made to conditional grants due to fiscal consolidation measures and to enable reprioritisation by the National Government.

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B.1 National Tertiary Services Grant

83. To address funding fragmentation for oncology services, allocations are shifted from the National Health Insurance Grant to the National Tertiary Services Grant. These funds are added to the developmental portion of the National Tertiary Services Grant.

B.2 Ilima / Letsema Conditional Grant

84. This grant has been reduced reduces to make funding available for the Presidential Employment Stimulus

B.3 Early Childhood Development Grant

85. Previously funds were added to the Early Childhood Development Grant to pilot a nutrition support programme and a result-based service delivery model. From 2024/25, the nutrition support programme and result-based service delivery model will be implemented by national government. Funds are reprioritised from the Early Childhood Development Grant to national government over the MTEF for this purpose.

B.5 Expanded Public Works Integrated Grant & Social Sector Expanded Public Works Programme Incentive Grant

86. Funds have been reprioritised from the conditional grants in the Public Works and Infrastructure sector to make provision for the Presidential Employment Stimulus.

C. Provincial own receipts

Table 1 Summary of provincial own receipts by Vote

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
Office of the Premier	407	425	444
Economic Development	1 338 748	1 398 723	1 463 065
Health	587 937	614 276	642 532
Education	42 789	44 976	47 045
Social Development	4 584	4 790	5 010
Cooperative Governance and Traditional Affairs	416	445	465
Human Settlements	991	1 036	1 084
Roads and Transport	5 228 838	5 463 038	5 714 338
Community Safety	36 873	39 018	42 169
Agriculture, Rural Development and Environment	16 811	17 816	18 840
Sport, Arts, Culture and Recreation	411	429	449
e-Government	865	904	946
Gauteng Provincial Treasury	714 439	746 447	780 784
Infrastructure Development	34 331	35 869	37 519
Total provincial own receipts	8 008 567	8 368 192	8 754 690

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87. Table 1 summarises provincial own revenue collection estimates over the 2024 Medium Term Revenue Framework (MTRF). The total provincial own revenue collection is expected to increase from R8 billion in 2024/25 to R8.3 billion in 2025/26 and R8.7 billion in 2026/27.

88. Provincial own revenue is mostly generated by Gauteng Department of Roads and Transport, Gauteng Department of Economic Development, Gauteng Department of Health, and Gauteng Provincial Treasury. Revenue is generated through the collection of motor vehicle licensing fees, gambling taxes, health patient fees and interest earned on provincial reserves.

89. The Gauteng Department of Roads and Transport is the principal party in the provision of motor vehicle licence. The Department will collect motor vehicle licence fees totalling R5.2 billion in 2024/25, R5.4 billion in 2025/26, and R5.7 billion in 2026/27. This revenue contributes approximately 65 per cent to the total provincial own revenue. Revenue estimates for the department are driven by the motor vehicle population which stand at 4.8 million as at January 2024.

90. The Gauteng Department of Economic Development contributes the second largest share to provincial own revenue through gambling taxes. Gambling tax revenue includes casino and horse racing taxes which contribute 16 per cent to the revenue collected in the province. The annual revenue will increase from R1.33 billion in 2024/25 to R1.46 billion in 2026/27. The revenue projections are based on the previous financial year's performance, the number of punters that visit gambling establishments, and inflation adjustments.

91. The Gauteng Department of Health projects to collect patient fees amounting to R587.9 million in 2024/25, which will increase to R642.5 million in 2026/27. The Department contributes 7 per cent to the total revenue collected. The charges for patient fees are informed by the Uniform Patient Fee Structure (UPFS) which is determined by the National Department of Health.

92. The total revenue to be collected by Gauteng Provincial Treasury amounts to R714.4 million in 2024/25, increasing to R746.4 million in 2025/26, and R780.7 million in 2026/27. Interest revenue is the main revenue source for the Department, and the Department uses the medium-term budget estimated to be allocated to the Province of Gauteng to project for revenue.

93. About two percent or R130.9 million of the total own revenue provincial collection come from the Gauteng Departments of Infrastructure Development, Gauteng Department of Agriculture and Rural Development and Environment, Gauteng Department of Education and Gauteng Department of Community Safety.

94. The total revenue projected by the Gauteng Department of Infrastructure Development increases from R34.3 million in 2024/25 to R37.5 million in 2026/27. The main revenue source for the Department is property rental fees.

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95. The Gauteng Department of Agriculture, Rural Development and Environment projects to collect R16.8 million in 2024/25, R17.8 million in 2025/26 and R18.8 million in 2026/27. The Department collects revenue from nature reserves, veterinary services, application fees for threatened and protected species, permit for wild animals and plants, application for environmental authorisation and waste management license.

96. The Gauteng Department of Education total revenue is estimated at R42.9 million in 2024/25 increasing to R44.9 million in 2025/26 and R47 million in 2026/27. Fees for remarking and rechecking of exam scripts are a revenue source for the Department, however most of the revenue collected emanates from employee recoveries such as commission on insurance and garnishes.

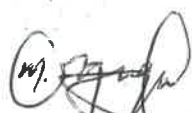
97. Total revenue estimates for Gauteng Department of Community Safety amounts to R36.8 million in 2024/25, R39 million in 2025/26 and R42.1 million in 2026/27. Traffic fines are the main revenue source for the Department.

D. 2024 MTEF Budget Allocations

Table 5: Summary of payments and estimates by Vote

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
Office of the Premier	671 534	579 829	607 318
Gauteng Provincial Legislature	844 925	866 424	907 027
Economic Development	1 760 170	1 882 914	1 620 535
Health	64 837 043	67 362 253	70 461 158
Education	65 842 939	68 588 041	71 480 762
Social Development	5 466 262	5 629 035	5 901 056
Cooperative Governance and Traditional Affairs	1 016 812	608 024	636 552
Human Settlements	5 767 478	5 801 906	5 375 790
Roads and Transport	9 433 562	9 805 996	8 860 888
Community Safety	2 330 550	2 421 498	2 535 105
Agriculture and Rural Development	1 035 140	1 118 393	1 174 051
Sports, Arts, Culture and Recreation	1 090 000	1 106 198	1 153 538
e-Government	1 677 914	1 673 115	1 751 610
Gauteng Provincial Treasury	816 980	854 528	894 619
Infrastructure Development	3 221 480	3 301 588	3 469 278
Total provincial estimates by Vote	165 812 789	171 599 742	176 829 287

98. Table 5 above shows the total budget appropriated for the Province of Gauteng over the medium term, with R165.812 billion allocated in 2024/25, growing by an annual average rate of 3 per cent over the two outer years, thus accumulating to R176.829 billion in 2026/27. The appropriated budgets of provincial departments include reductions and additions to the budget baselines to cover the carry-through effect of the Public Sector Wage Agreement in health and education made by national government. The Province of Gauteng also added funding to the Gauteng Provincial Legislature and the Gauteng Department of Cooperative Governance and Traditional Affairs to finance the cost establishing the Seventh Provincial Legislature and energy priorities, respectively.

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E. Summary of earmarked additional funding (equitable share)

Table 6: Summary of equitable share additional funding (excluding infrastructure and grants)

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
Gauteng Provincial Legislature	30 500	24 871	25 990
Health	3 993 827	4 398 637	4 586 720
Education	2 961 551	2 821 884	2 942 319
Cooperative Governance and Traditional Affairs	430 000	-	-
Total equitable share additional funding	7 415 878	7 245 392	7 555 029

E.1 Gauteng Provincial Legislature

99. A total additional amount of R30.5 million is allocated in the 2024/25 financial year accumulating to R81.4 million over the medium term. This amount includes a once-off allocation of R6.7 million in 2024/25 for the establishment of the 7th legislature, R45.8 million over the MTEF for political party funding, R28.8 million additional funding over the MTEF for the constituency allowance.

E.2 Gauteng Department of Health

100. A total additional amount of R12.9 billion is allocated over the MTEF, of which R12 billion is for the carry-through effect of the Public Sector Wage Bill and R940.7 million will provide provision for the payment of medico-legal claims.

E.3 Gauteng Department of Education

101. A total additional amount of R8.7 billion is made available to the Department over the MTEF of which R242.9 million is a once-off allocation in 2024/25 for the Youth Brigade to fund teacher-assistant's stipends until the end of June 2024. The remainder accounts for R498.6 million over the MTEF for cost pressures in examination marking, R243 million is for the payment of municipal services for public ordinary schools and R7.7 billion is for the carry-through effect of the Public Sector Wage Agreement in the education sector.

E.4 Gauteng Department of Cooperative Governance and Traditional Affairs

102. An additional amount of R430 million is made available in 2024/25 towards the energy response plan to fund the replacement of transformers, installation of smart electricity meters and eliminating illegal electricity connections.

E.5 Other

103. The carry-through effect of the Tshepo 1 Million function shift from the Gauteng Office of the Premier to the Gauteng Department of Education is also taken into account. The amounts shifted from Gauteng Office of the Premier to Gauteng Department of

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Education amount to R144.6 million in 2024/25, R151.1 million in 2025/26 and R158.1 million in the 2026/27 financial year.

F. Summary of GPG Infrastructure Allocations

Table 7: Summary of infrastructure by Vote

R thousand	Medium-term estimates		
	2024/25	2025/26	2026/27
Economic Development	265 503	335 000	-
Health	1 989 206	1 894 366	1 954 200
Education	2 692 233	2 828 683	2 649 769
Social Development	188 531	189 651	206 079
Human Settlement	4 826 349	4 824 516	4 352 020
Roads and Transport	2 793 768	2 889 731	1 621 109
Agriculture and Rural Development	26 195	58 354	62 284
Sport, Recreation, Arts and Culture	32 701	21 028	17 300
Infrastructure Development	179 007	162 927	183 062
Total Infrastructure by Vote	12 993 493	13 204 256	11 045 823

104. Over the MTEF, a total budget of R37.2 billion is allocated for the infrastructure programme to enable the delivery of services to the citizens of the Province of Gauteng. This allocation is mostly informed by projects that will be shovel ready over the 2024 MTEF. Of the total budget, R26.6 billion is funded from conditional grants and R10.6 billion is funded from the Provincial Equitable Share.

105. Gauteng Department of Human Settlements, Gauteng Department of Education, Gauteng Department of Roads and Transport, Gauteng Department of Health and Gauteng Department of Sport, Arts, Culture and Recreation are the five departments that will receive the conditional grant funding for their infrastructure programmes over the 2024 MTEF.

106. A need to maintain the existing infrastructure assets to the original condition result in the allocation of R13.8 billion whilst R22 billion is availed to expand the capacity of existing infrastructure and provide new infrastructure assets in response to the increasing demand for services. The remaining R1.4 billion funding is mainly for the support required for the delivery of infrastructure.

V. JOB CREATION IMPLICATIONS

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

VI. ORGANISATIONAL AND PERSONNEL IMPLICATION

108. The total amount allocated for compensation of employees amounts to R99.3 billion in 2024/25, R103.6 billion in 2025/26 and R108.3 billion in 2026/27.

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VII. SOCIAL IMPACT

109. The allocations to provincial departments will contribute to the achievement of the Province's outputs and outcomes. The Bill 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.

VIII. FINANCIAL IMPLICATIONS

110. The Gauteng Provincial Main Appropriation amounts to R165.8 billion in 2024/25, R171.6 billion in 2025/26 and R176.8 billion in 2026/27. The social sector departments, i.e., Gauteng Department of Health, the Gauteng Department of Education and the Gauteng Department of Social Development receive the lion's share of the budget and collectively account for an average of 83 per cent of the total budget over the MTEF.

IX. COMMUNICATION IMPLICATIONS

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

X. CONSTITUTIONAL AND LEGAL IMPLICATIONS

112. The Provincial Annual Budget is compiled in compliance with formats and timelines prescribed by the National Treasury and is tabled to the Gauteng 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 Bill is introduced pursuant to section 226(2) of the Constitution read with section 26 of the PFMA.

XI. ENVIRONMENTAL IMPACT

113. The Bill has no negative impact on the environment.

XII. OTHER DEPARTMENTS OR BODIES CONSULTED

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

XIII. IMPLICATIONS OF THE BILL FOR LOCAL GOVERNMENT

115. The Gauteng Provincial Main Appropriation includes the amounts that the Gauteng Provincial Government's departments will transfer to the local government to implement

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the programmes and projects on their behalf. The Gauteng Provincial Government publishes such information in the Provincial *Gazette* accordingly.

XIV. PUBLIC PARTICIPATION

116. There is no public participation in the development of the Bill. However, there is public participation once the Bill goes through the legislative processes of the Provincial Legislature after it has been tabled at the Provincial Legislature.

XVI. CLAUSE BY CLAUSE DESCRIPTION OF THE BILL

117. Clause 1 of the Bill contains definitions of important expressions, words, phrases, and processes.

118. Clause 2 contains details about the appropriations for use by the Province for the financial year ending 31 March 2025.

119. Clause 3 deals with appropriation that are specifically and exclusively listed.

120. Clause 4 contains the short title of the Act upon the Bill becoming a provincial Act.

121. The Schedule contains details of appropriation by vote as explained above.

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