



GAUTENG PROVINCE

PROVINCIAL TREASURY
REPUBLIC OF SOUTH AFRICA

FACT SHEET – 2016/17 ADJUSTMENTS BUDGET

PROVINCIAL ADDITIONAL FUNDING

The Provincial Adjustments Budget is primarily to cater for unforeseen and unavoidable expenditure by Departments. Much of this year's expenditure has been brought to the attention of the Provincial Government by the Ntirhisano programme.

- **CoGTA** receives an additional R70 million to be used as follows: R20 million to assist in re-settling families displaced by the recent floods in our province; R14.5 million to assist the Emfuleni Local Municipality prevent sewerage spills into our river system; R20 million to assist the Municipality of Merafong to begin repairs to the water pipeline for Khutsong Extension 4 and 5 and Welverdiend, that was damaged by a sinkhole. In addition the department receives a rollover of R27.7 million to fund the Provincial Disaster Management Centre;
- **Social Development** receives an additional allocation of R36.2 million to boost the provincial war against substance abuse and fund increased bed capacity in the Randfontein Life Recovery Treatment Centre; to establishment a new treatment centre at the Sedibeng region as well as establish centres of excellence in Sedibeng Johannesburg to skill rehabilitated drug addicts.
- **Sport, Arts, Culture and Recreation** is allocated R16 million for Sports awards; Nelson Mandela Remembrance Walk and the Community Festive Games. The department also receives roll overs of R 17.8m for the completion of the additional work in community libraries and R11.6 million for refurbishment, upgrading and construction of infrastructure projects in the Ratanda, Diepsloot, Magaliesburg and South, East and West clusters, completion of the provincial archive centre.
- **Human Settlements** receives R50 million in new money to accelerate issuing of title deeds by paying outstanding municipal services and a roll-over of R127.5 million for use on Syferfontein phase 2 and additional payment of rates and taxes for completed housing stock.
- **Community Safety** in its war on crime is allocated an additional R20.7 million to fund the roll out of the Memeza Community Alarm project to the houses of the elderly and child headed households.
- Almost R100 million more to our economic sector departments. This includes R20m to the **Office of the Premier** to fund youth employment programmes under Tshepo 500 000; **Economic Development** receives an additional R25.5 million to bolster tourism and SMME support programmes; **Agriculture and Rural Development: Agriculture and Rural Development** receives an additional R53.7 million. R39 million is money from DBSA for the Gauteng Cleaner Production and Remediation Fund to be used for waste re-cycling projects. The balance of R14.7 million will fund various projects including the completion of the hydroponics tunnels in the De Deur area; the establishment of a chicken processing facility in Kaalbasfontein and support for community food gardens and the Bontle ke botho programme.
- The **Gauteng Infrastructure Financing Agency** receives R35 million to fund the Project Preparation Facility (PPF) to carrying out feasibility studies for infrastructure projects.

- **Health** receives an amount of R143.7 million to cover the higher than anticipated wage agreement cost for the improvement of conditions of service for employees. Roll overs the Department receives include R33.8 million to complete projects at the Tshwane District, Dr George Mukhari and Charlotte Maxeke hospitals; as well as R15 million to pay stipends to community health care workers working with HIV /AIDS and TB patients.
- **Education** receives R260 million. Out of this amount R155 million is allocated to fill critical vacant posts and appoint teachers to cater for increasing learner numbers in the 2017 academic year, R105 million goes towards supporting schools to pay for municipal services resulting from the price increase in electricity. In terms of rollovers, the department receives R157 million for the digital classroom programme, R18 million to support skills development in the provincial government, and R4.3 million for the National School Nutrition Programme Grant to cover a shortfall caused by high food inflation.
- **Roads and Transport** has an upward adjustment R609.7 million. This includes a roll-over of R29.7m from the Public Transport Operation Grant (PTOG); a re-appropriation of R400 million from the reserves of the Gautrain Management Agency to fund the final settlement of disputes between the GMA and The Bombela Construction Consortium and R 180 million advance from Provincial Treasury that will be deducted from the GMA allocation over the next two years, for the same purpose..
- **E-Government** receives R36 million to fund GPG-wide Microsoft licenses.

SUMMARY OF REVISED DEPARTMENTAL ALLOCATIONS

R'000	Main appropriation	Adjustments	Adjusted appropriation
Office of the Premier	449 420	22 366	471 786
Gauteng Provincial Legislature	641 673	7 884	649 557
Economic Development	1 331 638	56 061	1 387 699
Health	37 408 057	248 800	37 656 857
Education	39 069 226	439 424	39 508 650
Social Development	4 235 362	36 240	4 271 602
Cooperative Governance and Traditional Affairs	418 763	97 700	516 463
Human Settlements	5 871 166	177 500	6 048 666
Roads and Transport	7 299 704	609 743	7 909 447
Community Safety	652 880	30 700	683 580
Agriculture and Rural Development	777 853	53 732	831 585
Sport, Arts, Culture and Recreation	821 059	27 942	849 001
E-Government	1 216 132	47 054	1 263 186
Gauteng Provincial Treasury	607 394	34 158	641 552
Infrastructure Development	2 564 853		2 564 853
Total Payments	103 365 179	1 889 304	105 254 483

The total provincial budget has increased by R1.9 billion from R103.3 billion in March to R105.2 billion during the adjustment budget process.

Ends

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