



Gauteng Province

ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE

2023



GAUTENG
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2023



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The Estimates of Provincial Revenue and Expenditure 2023 is compiled using the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision

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LIST OF ABBREVIATIONS

A	AECE	Adjusted Estimates of Capital Expenditure	
	AEPRE	Adjusted Estimates of Provincial Revenue and Expenditure	
	APP	Annual Performance Plan	
	ARC	Agricultural Research Council	
	ARV	Antiretroviral Treatment	
	AIDS	Acquired Immunodeficiency syndrome	
	ANC	African National Congress	
B	BAC	Budget at Completion	
	BCM	Budget Cycle Model	
	B-BBEE	Broad-Based Black Economic Empowerment	
C	CAPEX	Capital Expenditure	
	CCS	Compulsary Community Service	
	CCTV	Closed Circuit Television	
	CFO	Chief Financial Officer	
	COE	Compensation of Employees	
	COGTA	Cooperative Governance and Traditional Affairs	
	CPA	Commonwealth Parliamentary Association	
	CPA	Contract Price Adjustment	
	CPC	Child Protection Committee	
	CYCC	Child and Youth Care Centre	
	CYCW	Child Youth Care Workers	
	CASP	Comprehensive Agricultural Support Programme	
	CDW	Community Development Workers	
	CDF	Concessionaire's Demand Forecast	
	CFI	Cloud-First Infrastructure	
	D	DBE	Department of Basic Education
DBSA		Development Bank of Southern Africa	
DDG		Deputy Director General	
DG		Director General	
DED		Department of Economic Development	
DID		Department of Infrastructure Development	
DLTC		Driving Licence Testing Centre	
DMC		Document Management Centre	
DMS		Delivery Management System	
DPSA		Department of Public Service and Administration	
DSACR		Department of Sports, Arts, Culture and Recreation	
DQA		Data Quality Audit	
E		ECM	Enterprise Content Management
		ECD	Early Childhood Development
	ECE	Estimates of Capital Expenditure	
	E-Gov	Electronic Government	
	EFMS	Education Facilities Management System	
	EMS	Emergency Medical Services	
	EPWP	Expanded Public Works Programme	
F	FDI	Foreign Direct Investment	
	FMDC	Fully Management Data Centre	
	FMPPLA	Financial Management of Parliament and Provincial Legislatures Act	

G	GBN	Gauteng Broadband Network
	GBV	Gender Based Violence
	GBVF	Gender Based Violence and Femicide
	GGB	Gauteng Gambling Board
	GIDZ	Gauteng Industrial Development Zone
	GCRA	Gauteng City Region Academy
	GDE	Gauteng Department of Education
	GEP	Gauteng Enterprise Propeller
	GGDA	Gauteng Growth and Development Agency
	GGT	Growing Gauteng Together
	GMA	Gautrain Management Agency
	GIS	Geographic Information System
	GPG	Gauteng Provincial Government
	GPL	Gauteng Provincial Legislature
	GPT	Gauteng Provincial Treasury
	GTA	Gauteng Tourism Authority
	GEP	Gauteng Enterprise Propeller
	GG	Government Garage
	GGT2030	Growing Gauteng Together
H	HIV and AIDS	Human Immune Virus and Acquired Immune Deficiency Syndrome
	HOD	Head of Department
I	ICT	Information and Communication Technology
	IDMS	Infrastructure Delivery Management System
L	LSB	Legislature Services Board
	LTSM	Learner Teacher Support Materials
	LSEN	Learners with Special Education Needs
	LTSM	Learner Teacher Support Materials
	LPID	Learners with Profound Intellectual Disability
M	MEC	Member of Executive Council
	MV	Military veterans
N	NPI	Non-Profit Institution
O	OOP	Office of the Premier
P	PRF	Provincial Revenue Fund
	PYEI	Presidential Youth Employment Initiative
	PPE	Personal Protective Equipment
	PDLTC	Public Driving Licence Testing Centres
R	RISFSA	Road Infrastructure Strategic Framework for South Africa
S	SAIPA	South African Institute of Professional Accountants
	SCOA	Standard Chart of Accounts
	SETA	Sector Education and Training Authority
	SEZ	Special Economic Zone
	SITA	State Information Technology Agency
	SOPA	State of Province Address
	SSIP	Secondary School Improvement Programme
SALS	South African Legislative Sector meetings	

T TIH The Innovation Hub
TISH Townships, Informal Settlements, and Hostels
TOLABS Transport Operating Licensing Administration Boards
TEDA Township Economic Development Act

U UIF Unemployment Insurance Fund

1 SOCIO-ECONOMIC OUTLOOK

1. 1 Introduction

It has been well over two years since the COVID-19 pandemic affected the world, leading to weakened economic growth, disrupted supply chains which led to inflationary pressures, and high prices of commodities. However, the global economy started to recover post-pandemic, despite only a few large economies providing additional fiscal support to boost their economies. The increase in vaccination rates has sustained confidence and the global economic recovery despite the rapid spread of the Omicron virus.

TABLE 1: OVERVIEW OF THE WORLD ECONOMIC OUTLOOK AND PROJECTIONS 2022 (PER CENT CHANGE UNLESS NOTED OTHERWISE)

	Actual	Estimates	Projections		Difference from October 2022 Projections	
			2021	2022	2023	2024
World Output	6,2	3,4	2,9	3,1	0,2	-0,1
Advanced Economies	5,4	2,7	1,2	1,4	0,1	-0,2
United States	5,9	2	1,4	1	0,4	-0,2
Euro Area	5,3	3,5	0,7	1,6	0,2	-0,2
Japan	2,1	1,4	1,8	0,9	0,2	-0,4
United Kingdom	7,6	4,1	-0,6	0,9	-0,9	0,3
Emerging Market and Developing Economies	6,7	3,9	4	4,2	0,3	-0,1
Russia	4,7	-2,2	0,3	2,1	2,6	0,6
China	8,4	3	5,2	4,5	0,8	0
India	8,7	6,8	6,1	6,8	0	0
Brazil	5	3,1	1,2	1,5	0,2	-0,4
Sub-Saharan Africa	4,7	3,8	3,8	4,1	0,1	0
Nigeria	3,6	3	3,2	2,9	0,2	0
South Africa	4,9	2,6	1,2	1,3	0,1	0

Source: IMF, WEO January Update 2023

All the gains that were made have been disrupted as the global economy experienced yet another shock from Russia's invasion of Ukraine. The war has not only led to a delay in economic recovery but also left the global economy worse off, particularly developing economies. The war impaired trade and production of a wide range of commodities, including energy and food, leading to rapid price increases.

The January 2023 World Economic Outlook (WEO) update of the International Monetary Fund (IMF) reflects the ongoing impact of the war. The IMF projects global gross domestic product (GDP) growth will slow from 6.2 per cent 2021 to an estimated 3.4 per cent in 2022 and further decline to 2.9 per cent in 2023. This is the weakest growth profile since 2001, except for the global financial crisis and the acute phase of the COVID-19 pandemic. The outlook reflects significant slowdowns for the largest economies, including the United States (US) and the Euro Area, where GDP growth contracted in the first half of 2022. The COVID-19-related lockdowns in China during the same period further prolonged poor economic performance.

In advanced economies, the IMF expects growth to also slow to 2.7 per cent in 2022 and a further 1.2 per cent in 2023, reflecting slowdowns in the US and Euro Area. The US growth rate is projected to decrease from 5.9 per cent in 2021 to just 2.0 per cent in 2022, primarily due to the unexpected real GDP contraction in the second quarter. It is forecasted to slow further to 1.4 per cent in 2023. In the Euro Area, projected growth is 3.5 per cent in 2022, slowing significantly to 0.7 per cent in 2023 as the energy crisis caused by the war takes a heavy toll on growth.

Growth in the Emerging Markets and Developing Economies (EMDEs) is expected to decrease to 3.9 per cent in 2022 from 6.7 per cent in 2021 and to moderate to 4.0 per cent in 2023, reflecting a smaller-than-expected contraction in emerging and developing Europe. Sub-Saharan Africa's (SSA) growth is expected to moderate slightly to 3.8 per cent in 2022 and 2023 from 4.7 per cent in 2021, resulting from lower economic growth in major trading partners, tighter financial and monetary conditions, and volatile commodity prices.

Overall, the global economic outlook remains uncertain, with headwinds expected to intensify in 2023. At the forefront is inflation which is higher than seen in several decades and has amped up the cost-of-living crisis. Trade disruptions, amid the war between Russia and Ukraine are expected to weigh negatively on economic growth in 2023.

1. 2 Demographics

Demographic indicators are crucial for informed socio-economic planning and developmental policy direction. For instance, countries and regions with growing young populations may invest in building more schools and education related programmes. Regions with higher elderly population may opt to invest more in health-driven development and in constructing health facilities. This section presents a demographic analysis of Gauteng, including its metropolitan and district municipalities, by examining population size, growth, and number of households.

TABLE 2: POPULATION SHARE BY PROVINCES FOR 2022 - 2024

Regions	2022	Share	2023	Share	2024	Share
ES	6 676 691	11,0%	6 670 872	10,9%	6 663 911	10,7%
FS	2 921 611	4,8%	2 931 401	4,8%	2 941 539	4,7%
GP	16 098 571	26,6%	16 406 095	26,8%	16 721 873	27,0%
KZN	11 538 325	19,0%	11 638 646	19,0%	11 741 649	18,9%
LP	5 941 439	9,8%	5 978 820	9,8%	6 016 444	9,7%
MP	4 720 497	7,8%	4 775 387	7,8%	4 830 769	7,8%
NC	1 308 734	2,2%	1 321 499	2,2%	1 335 056	2,2%
NW	4 186 984	6,9%	4 242 700	6,9%	4 299 984	6,9%
WC	7 212 142	11,9%	7 328 044	12,0%	7 445 914	12,0%
SA	60 604 992	100,0%	61 293 464	100%	61 997 139	100%

Source: Stats SA & Quantec Easy Data, 2023

Note: EC=Eastern Cape, FS=Free State, GP=Gauteng, KZN=KwaZulu-Natal, LP=Limpopo, MP=Mpumalanga, NC=Northern Cape, NW=North West and WC=Western Cape. The shares for 2023 and 2024 are forecasts.

According to the 2022 Mid-Year Population Estimates (MYPE), Gauteng is home to the largest share of the country's population. The table shows that in 2022, approximately 26.6 per cent of the country's population lived in Gauteng. This is expected to increase slightly to 26.8 per cent in 2023 and 27 per cent in 2024. KwaZulu-Natal follows with 19 per cent of the country's population residing in the province. The Northern Cape continues to have the lowest proportion of the country's population, at 2.2 per cent, and it is projected to remain unchanged in 2024.

TABLE 3: POPULATION SIZE AND DISTRIBUTION FOR GAUTENG'S MUNICIPALITIES FOR 2017 AND 2022

Regions	Proportion of Gauteng Total			
	2017		2022	
	Number	Proportion of Total	Number	Proportion of Total
CoJ	5 363 593	37,2%	6 094 057	37,9%
CoT	3 471 765	24,1%	3 910 179	24,3%
CoE	3 736 979	25,9%	4 145 061	25,7%
Sedibeng	947 550	6,6%	977 164	6,1%
West Rand	906 302	6,3%	972 109	6,0%
Gauteng	14 426 189	100,0%	16 098 570	100,0%

Source: Quantec Easy Data, 2023

Note: CoJ=City of Johannesburg, CoT=City of Tshwane and CoE=City of Ekurhuleni

Table 3 displays the distribution of Gauteng's population across its municipalities' 2017 and 2022. The metros, which are the economic powerhouses of the province, hold the largest proportion of its population. In 2017, 37.2 per cent of the province's population lived in the City of Johannesburg (CoJ), and this figure is estimated to have increased to 37.9 per cent in 2022. The City of Ekurhuleni (CoE) had the second-largest share of the province's population, accounting for 25.9 per cent in 2017 and decreasing to 25.7 per cent in 2022. The West Rand had the lowest share of the province's population, at 6.3 per cent in 2017, and this figure is projected to decrease to 6 per cent in 2022.

TABLE 4: CHANGES IN THE PROVINCIAL DEMOGRAPHICS FOR 2017-2022

Description	Period	Effective Change
Population growth rate	2017-2022	2,3% p.a, 14.4 million to 16.1 million
Population increases	2017-2022	Increase of 1 672 383 million or 11.6%
Number of households	2017	4.8 million
	2022	5.7 million an increase of 931 896 or 19.5% increase

Source: Stats SA & Quantec Easy Data, 2023

The population of Gauteng was estimated to be 16.1 million in 2022. Between 2017 and 2022, the province's population increased at an average annual rate of 2.3 percent. During this period, the number of people residing in the province increased by 1.7 million, representing a growth of 11.6 percent. Migration patterns, among other factors, were the main drivers of this population growth. According to the 2022 MYPE, the province had 408,000 international in-migrants between 2016 and 2021, and a net migration of 987,000 during the same period.

Regarding households, the province had 5.7 million households in 2022, compared to 4.8 million in 2017, representing an increase of 19.5 percent over the review years.

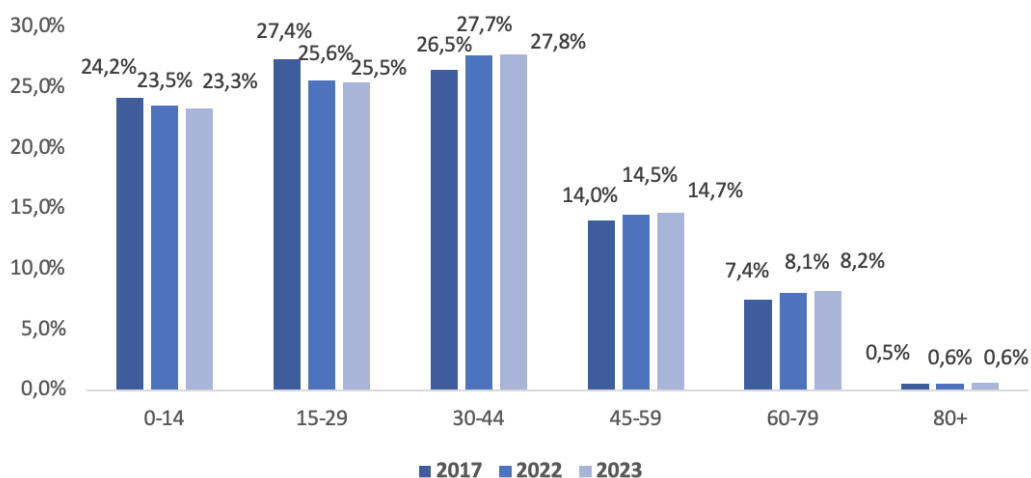
TABLE 5: GAUTENG POPULATION BY GENDER AND AGE DISTRIBUTION FOR 2022

Age cohort	Male	Female	Total
0-14	1 912 220	1 873 658	3 785 878
15-29	2 054 492	2 066 375	4 120 867
30-44	2 254 810	2 205 008	4 459 818
45-59	1 204 532	1 136 070	2 340 602
60-79	591 286	707 336	1 298 621
80+	33 904	58 881	92 785
Total	8 051 244	8 047 327	16 098 571

Source: Stats SA, 2023

Table 5 displays Gauteng's population structure by age and gender for 2022. The 30-44 age cohort held a large share of the province's population at 4.5 million people. In recent years, there has been a steady increase in the 0-14 and the 80+ age cohort. When compared to 2017 numbers, the 0-14 age cohort increased from 3.5 million to 3.8 million in 2022, while the 80+ age cohort increased from 75 000 to about 93 000 during the same period.

FIGURE 1: AGE DISTRIBUTION OF THE POPULATION FOR 2017, 2022 AND 2023

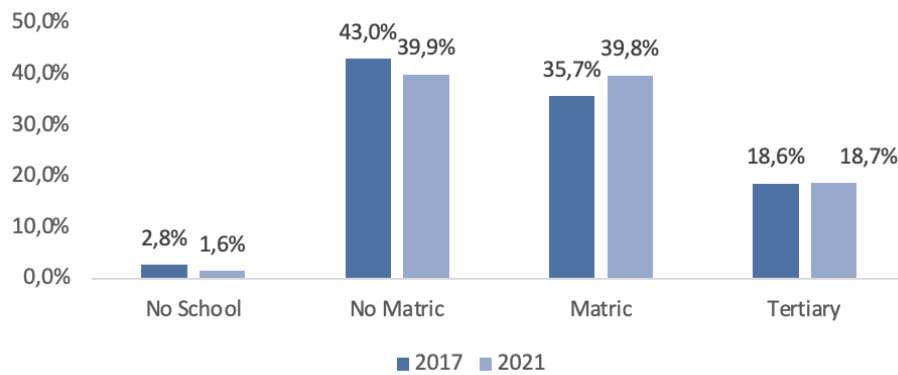


Source: Stats SA & Quantec Easy Data, 2023

Figure 1 is an expansion of Table 5, displaying the proportion of the Gauteng population who are within different age cohorts for 2017, 2022 and 2023. Although the proportional share of each population cohort may have changed, the size of each group has increased over this period. Notably, the 0-14 age cohort has experienced a decline from 24.2% in 2017 and is expected to reach 23.3% in 2023. Similarly, the share of the 15-29 cohort has also decreased from 27.4% in 2017 to

an anticipated 25.5% in 2023. Conversely, the proportion of the population between the ages of 30-44 has increased from 26.5% in 2017 and is expected to reach 27.8% by 2023.

FIGURE 2: EDUCATIONAL ATTAINMENT OF PEOPLE OLDER THAN 20 YEARS FOR 2017 AND 2021



Source: IHS Markit, 2023

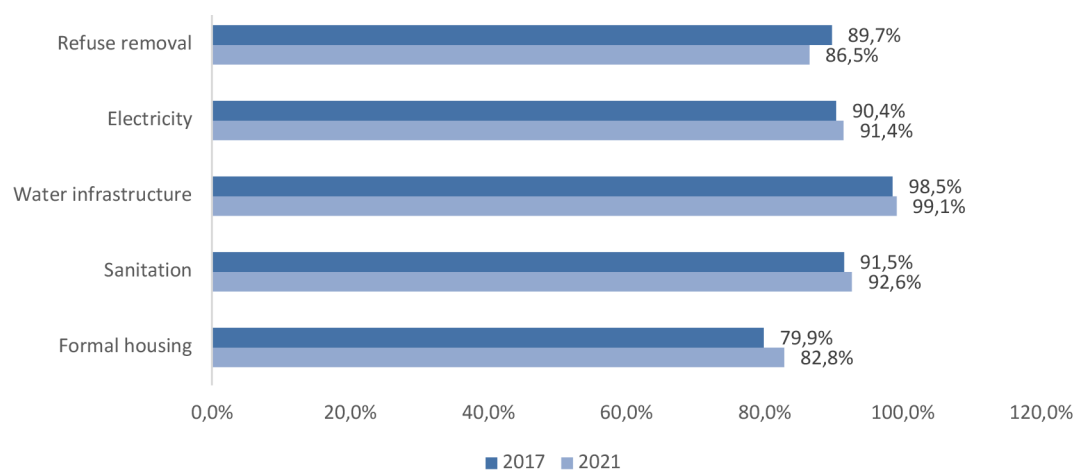
Note: 2021 is the latest year that data is available

Figure 2 displays the educational attainment of individuals over 20 years of age in Gauteng for 2017 and 2021. Educational attainment has shown improvement in recent years across the country and its regions. The percentage of the population with no schooling decreased from 2.8% in 2017 to 1.6% in 2021. Additionally, the percentage of those with no matric has marginally improved, from 43% to 39.9%. The percentage of those with a matric increased from 35.7% in 2017 to 39.8% in 2021. Those with tertiary qualifications marginally improved, from 18.6% to 18.7%.

1.3 Socio-Economic Indicators

In April, the MEC of Human Settlement, Urban Planning and Cooperative Governance, Mr Lebogang Maile, briefed the media on the state of Gauteng municipalities, stating that businesses and households owed the municipalities over R90 billion. Of this amount, households owed the most significant portion, at R70.3 billion. The pandemic has had a negative impact on the ability of many households to honour their municipal rates and taxes, as many have lost their employment, resulting in difficulties in meeting their financial obligations. This situation negatively affects the ability of municipalities to provide essential services in the province.

FIGURE 3: ACCESS TO HOUSEHOLD INFRASTRUCTURE IN GAUTENG FOR 2017 AND 2021



Source: IHS Markit, 2023

Note: 2021 is the latest year that data is available

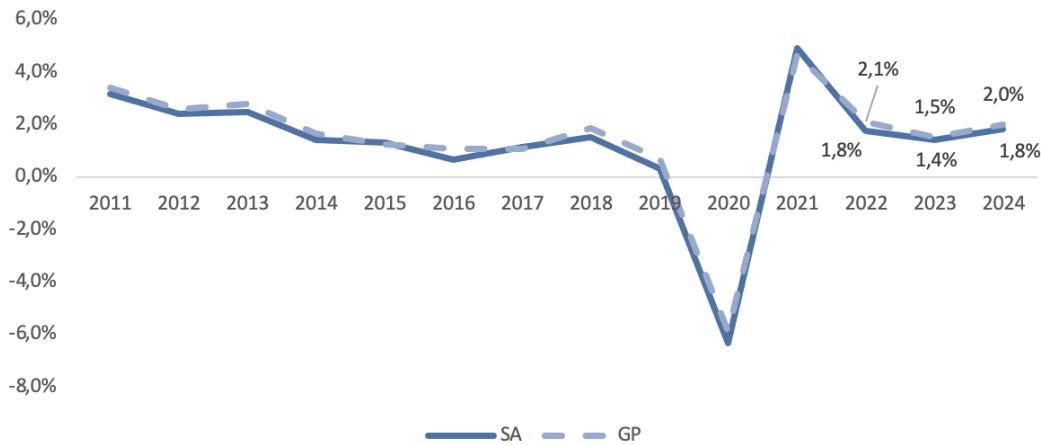
Figure 3 displays the percentage of households with access to basic services between 2017 and 2021. About 99.1 per cent of households had access to water in 2021, an increase when compared to the 98.5 per cent in 2017. Those with access to formal housing increased to 82.8 per cent in 2021, from 79.9 per cent in 2017. Households with access to electricity increased to 91.4 per cent in 2021, from 90.4 per cent in 2017. According to the Gauteng City Region Observatory (GCRO) for 2021, access to basic services in the province has remained stable over the years, except for refuse removal which showed a decline.¹

¹ Gauteng City-Region Observatory. (2020/21). *Quality of Life Survey 6 Overview Report (Section 4)*. Johannesburg:.

1.4 Economic Indicators

In the aftermath of the COVID-19 pandemic and renewed geopolitical tensions, the South African economy has continued its slow and gradual improvement. However, the improvement has been volatile, in part due to the KwaZulu-Natal flooding that took place in April of 2022 and extensive load-shedding. There was a gradual improvement in the economy in the first quarter with a growth of 1.7 per cent quarter on quarter (q-o-q) recovering to the pre-COVID level thanks to a strong performance by sectors like manufacturing and trade. However, the second quarter saw a contraction of 0.7 per cent q-o-q due to the devastating floods in KwaZulu-Natal and the national loadshedding. The economy managed to recover again posting a growth of 1.6 per cent q-o-q in quarter three and boosting the economy back to pre-COVID levels. The South African Reserve Bank (SARB) forecast economic growth to remain flat in the fourth quarter.

FIGURE 4: GDP GROWTH IN GP AND SA FOR 2011-2024

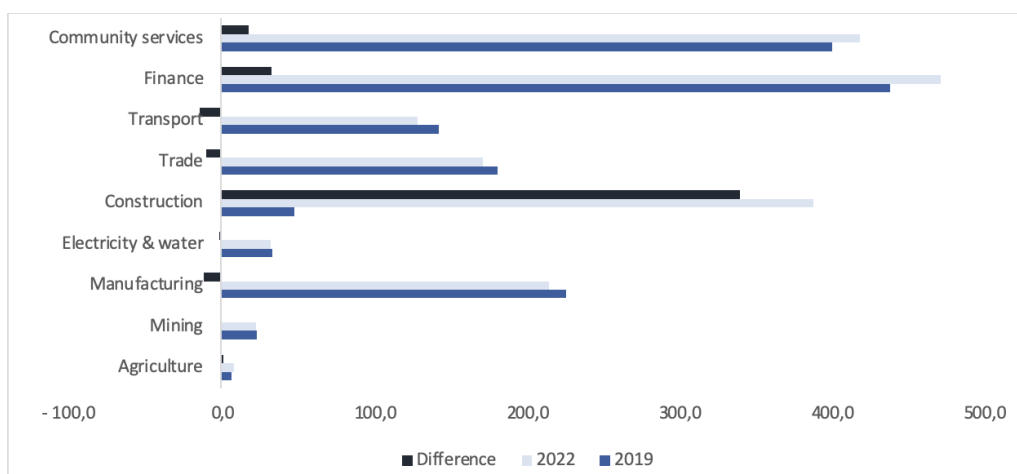


Source: IHS Markit, 2023

Note: 2022 is an estimate. 2023 & 2024 indicate forecasts.

Figure 4 displays GDP growth for both South Africa and the Gauteng economy over the years. Gauteng contributes more than one third to national output in terms of value-added. Even though economic growth was mainly in the positive territory before COVID-19, it remained noticeably low, averaging around 1.8 %per annum. The COVID-19 pandemic exacerbated the situation, with economic growth contracting by 6 per cent in 2020. However, 2021 saw increased optimism due to the relaxation of COVID-19 restrictions and the development and distribution of vaccines. In 2022, the South African economy is estimated to grow by 1.8 per cent, then moderate to 1.4 per cent in 2023 before recovering back to 1.8 in 2024. Gauteng is estimated to grow by an estimated 2.1 per cent in 2022, then moderate to 1.5 per cent in 2023 before rising to 2.0 per cent.

FIGURE 5: SECTOR CONTRIBUTIONS (ZAR BILLION): 2019 vs. 2022



Source: IHS Markit, 2023

Figure 5 demonstrates an improvement in most sectors when comparing actual values of 2019 and 2022 estimates. This is mostly visible in sectors such as, construction, finance and community services. However, sectors such as transport, manufacturing and trade are still below the COVID-19 levels highlighting the impact of the pandemic. While sectors such as mining, and electricity are still at par with the pre-COVID levels showing no signs of improvements or falls.

TABLE 6: INCOME DISTRIBUTION BY HOUSEHOLDS FOR 2017 AND 2021

	2017		2021	
	Number of Households	Percentage of Households	Number of Households	Percentage of Households
Less than R12000	81 221	1,8%	55 396	1,2%
R12000-R42000	891 916	20,0%	735 502	15,9%
R42000-R96000	1 130 063	25,3%	1 194 013	25,7%
R96000-R360000	1 362 008	30,5%	1 506 369	32,5%
R360000-R2400000	969 284	21,7%	1 108 829	23,9%
2400000+	28 511	0,6%	39 423	0,8%
Total	4 463 004	100,0%	4 639 534	100,0%

Source: IHS Markit, 2023

Note: 2020 is the latest year that data is available

Table 6 presents the income distribution of households in Gauteng for 2017 and 2021. In 2021, Gauteng was estimated to have about 4.6 million households, significantly higher (by 176 530) than in 2017. Even though the number of households increased significantly in 2021, the number of households in each income level did not have a significant increase except for households in the R96 000 – R360 000 income level which was also notably higher in 2021 (32.5 per cent) than in 2017 (30.5 per cent). The proportion of households in the R360 000 – R2 400 000 income level also increased from 21.7 per cent in 2017 to 23.9 per cent in 2021.

Conclusion

Despite growth in economic activity in the first and third quarters of the year 2022, domestic structural challenges such as power outages, inefficient ports, labour strikes, and higher interest rates are likely to affect growth for the fourth quarter of 2022. The Growing Gauteng Together 2030 (GGT2030) strategy remains the key policy focus of the province, to improve growth and deal decisively with social ills. One of its priorities, amongst others, is the promotion of economic recovery through the township economy and informal businesses. The strategy aims to improving the living standards of people in townships and informal settlements.

2. MEDIUM TERM EXPENDITURE FRAMEWORK AND THE BUDGET PROCESS

The Medium-Term Expenditure Framework (MTEF) outlines the three-year spending plans of the province to ensure that the budget is reflective of government's priorities. It facilitates the reprioritisation of expenditure estimates and leads to informed and affordable policy choices in the medium term. The 2023 MTEF budget is prepared amidst the recovery from the COVID-19 pandemic, with extensive budget reprioritisation for adjusting to a post-COVID-19 reality.

The province remains committed to its Growing Gauteng Together 2030 (GGT2030) mandate which is derived from the National Development Plan's vision for 2030 and its strategic goals are about creating Special Economic Zones in all five regions of Gauteng, promoting Gauteng as a trade and investment destination and developing economic and tourism infrastructure. It also aims to increase exports to the continent, reduce poverty and promote economic empowerment to those who are excluded from the mainstream economy through initiatives such as the Township Economic Revitalisation Programme and other job creation interventions.

In order to reposition the province for realising its vision of building the Gauteng City Region and improve the lives of its residents, the province elevated five priorities of the GGT2030 blueprint that will lead the province to the end of the term, with a particular focus on improving the living conditions within townships, informal settlements, and hostels. These five elevated priorities of the GGT2030 are as follows:

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

Fighting crime is a top provincial priority since crime undermines public safety and poses a risk to economic growth which is vital for addressing the persistent high levels poverty, unemployment and inequality. The 2023 MTEF therefore demonstrates the province's commitment towards the priority of defeating crime and lawlessness and increased funding directed at these programmes over the medium term. The MTEF also affords priority to the remaining GGT2030 elevated priorities with a concentration on service delivery interventions within townships, informal settlements, and hostels.

In collaboration with other stakeholders, the Gauteng Provincial Treasury continued to facilitate and coordinate the provincial budget process, compile the provincial budget and monitor the usage of resources by provincial departments to promote effective and efficient expenditure. To guide provincial departments in preparing the 2023 MTEF budget, the province compiled provincial budget guidelines for the 2023 MTEF, which are aligned with the National Treasury's

2023 MTEF technical guidelines for provinces. The fundamental principles which guided the MTEF of the province are reprioritization of the existing baselines to fund GGT2030 priorities including the provincial elevated priorities, a shift of funds from consumption to investment and infrastructure investment to promote economic growth and recovery and job creation. The Premier's Budget Committee (PBC) and the Medium-Term Expenditure Committee (MTEC) considered the aforementioned principles and criteria amongst other factors to decide on budget allocations.

Provincial departments demonstrated the alignment of their plans with the GGT2030 actions including the elevated priorities to the end of the term to ensure that plans are aligned to the budget. They also continued to demonstrate which geographical areas of the Gauteng City Region the budget is targeted at.

Regarding the provincial budget process, the Gauteng Provincial Treasury held the annual Budget Forum with provincial departments in October 2022 to provide guidance on the socio-economic environment within which departments must plan and budget, to outline key dates for the submission of budget documents to Treasury and to provide technical guidance on the compilation of the budget. The annual Medium Term Expenditure Committee (MTEC) sessions were convened and led by the GPT in collaboration with key stakeholders who led departments on other policy related agenda items. Therefore, the MTEC was comprised of representatives who are leading the province in areas such as climate change; the Gauteng Spatial Development Framework; the District Development Model; gender responsive planning and budgeting; GGT2030 priorities and end of term priorities; and the Township Economic Development Act, the BBBEE Act and unemployment to ensure that provincial departments respond to the overarching policy imperatives of the government over the medium term. Provincial departments, led by their Heads of Departments and supported by Chief Financial Officers and other senior officials, presented budget proposals to the MTEC, which evaluated the alignment of departments' plans and budgets with the government's policy priorities and planning and budgeting guidelines. The outcomes of the MTEC sessions informed the recommendations to the Premier Budget Committee for it to make final decisions on the allocation of funds to provincial departments. In February 2023, the PBC convened to finalise the budget allocations to provincial departments.

The legislative process will be concluded when the MEC of Finance tables the provincial budget at the Gauteng Provincial Legislature (GPL), which occurs each year, in early March. After the Minister of Finance has tabled the national budget in February, the legislation specifies the time frame for provinces to table their budgets. To facilitate the legislative process of tabling the provincial budget, the provincial appropriation bill, budget documents, and other supporting documents are submitted to the provincial legislature.

In exercising control over the implementation of the provincial budget as per section 18(1)(b) of the Public Finance Management Act (Act 1 of 1999), the Gauteng Provincial Treasury rolls out the process of monitoring the expenditure and revenue monthly and annually using the In-Year Monitoring (IYM) reporting model.

3. RECEIPTS

3.1 Overview of provincial receipts

Provincial receipts consist of the national transfers, including equitable share and conditional grants, as well as provincial own receipts.

TABLE 7: SUMMARY OF PROVINCIAL RECEIPTS

R thousand	2022/23			2023/24	2024/25	2025/26
	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Transfers from national	146 545 313	148 563 082	148 563 082	148 189 219	153 289 093	160 235 244
Equitable share	120 041 881	122 059 650	122 059 650	120 752 475	125 437 722	131 095 406
Conditional grants	26 503 432	26 503 432	26 503 432	27 436 744	27 851 371	29 139 838
Provincial own receipts	7 249 930	7 249 930	7 514 318	7 622 407	8 019 440	8 379 192
Total provincial receipts	153 795 243	155 813 012	156 077 400	155 811 626	161 308 533	168 614 436
Direct charges	(81 118)	(83 030)	(83 030)	(85 090)	(97 212)	(101 458)
Net Receipts	153 714 125	155 729 982	155 994 370	155 726 536	161 211 321	168 512 978
Total payments	152 985 243	155 347 625	154 918 688	158 945 081	164 784 744	169 703 955
Surplus/(deficit) before financing	728 882	382 357	1 075 682	(3 218 545)	(3 573 423)	(1 190 977)
Financing						
Financing from revenue fund				3 218 545	3 573 423	1 190 977
Surplus/(deficit) after financing	728 882	382 357	1 075 682	-	-	-

Table 7 table displays a summary of provincial receipts. Transfers from the national government increase from R148.2 billion in 2023/24 to R160.2 billion in 2025/26. Total provincial receipts are estimated at R155.8 in 2023/24, R161.3 billion in 2024/25 and R168.6 billion in 2025/26.

3.2 Equitable share

Section 214 of the Constitution of the Republic of South Africa, 1996, requires that the Division of Revenue Act be enacted to determine the equitable division of revenue raised nationally among the national, provincial, and local spheres of government. The equitable share is allocated using a formula that uses objective data about the context and demand for services in each of the nine provinces. It is designed to ensure fair, stable, and predictable revenue shares, and to address economic and fiscal disparities.

The equitable share is the main source of revenue for provinces and provides funding for social services including education, health, and social development; and for economic functions such as agriculture and roads; and for provincial governance and administration.

TABLE 8: EQUITABLE SHARE ALLOCATION FOR GAUTENG PROVINCE

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2022/23		2023/24	2024/25	2025/26
Equitable share	120 041 881	122 059 650	122 059 650	120 752 475	125 437 722	131 095 406

The equitable share allocation increased from R120 billion during the main appropriation to the adjustment estimate in 2022/23. Over the 2023 MTEF, the allocation increases from R120.7 billion in 2023/24 to R131.1 billion in 2025/26.

3.3 Conditional grants

The conditional grants are transfers from the national government that come with specific conditions attached. These grants have limited flexibility as they are designed to finance nationally determined priorities and to reimburse provinces for providing services. The conditional grants are designed to achieve specific objectives, and provinces must fulfil certain conditions to receive them.

The national government transfers four types of conditional grants to provinces. These types are:

- Grants that supplement programmes partly funded by provinces.
- Grants that fund specific responsibilities and programmes implemented by provinces.
- Grants that provide in-kind allocations through which a national department implements projects in provinces.
- Grants that provide for the swift allocation and transfer of funds to a province to help it deal with a disaster.

TABLE 9: CONDITIONAL GRANTS ALLOCATION FOR GAUTENG PROVINCE

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2022/23		2023/24	2024/25	2025/26
Conditional grants	26 503 432	26 503 432	26 503 432	27 436 744	27 851 371	29 139 838

Conditional grants allocation increased from R26.5 billion from the main appropriation to the adjusted appropriation in 2022/23. Over the 2023 MTEF, conditional grants increase from R27.4 billion in 2023/24 to R29.1 billion in 2025/26.

TABLE 10: SUMMARY OF CONDITIONAL GRANTS BY VOTE

R thousand	Medium-term estimates		
	2022/23	2023/24	2024/25
Health	13 891 409	14 253 776	14 892 345
District Health Programmes Grant	5 793 999	6 054 204	6 325 432
Comprehensive HIV/AIDS component	5 259 071	5 495 253	5 741 440
District Health component	534 928	558 951	583 992
Health Facility Revitalisation Grant	1 116 750	1 070 959	1 118 938
National Health Insurance Grant	92 947	91 370	95 463
National Tertiary Services Grant	4 988 103	5 212 116	5 445 619
Human Resources and Training Grant	1 879 548	1 825 127	1 906 893
Statutory Human Resources component	897 055	798 520	834 294
Training component	982 492	1 026 607	1 072 599
EPWP Integrated Grant	1 971		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	18 091		
Education	3 743 238	3 807 745	4 018 852
Education Infrastructure Grant	2 256 620	2 229 207	2 301 541
HIV and Aids (Life Skills Education) Grant	36 385	37 986	39 688
National School Nutrition Programme Grant	1 094 224	1 135 802	1 195 515
Maths, Science and Technology Grant	60 778	63 572	66 419
Learners with Profound Intellectual Disabilities Grant	36 000	37 728	38 970
Early Childhood Development Grant	246 963	303 450	376 719
Subsidy component	10 092	6 095	6 178
Maintenance component	236 871	297 355	370 541
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	9 533		
EPWP Integrated Grant	2 735		
Social Development	22 444		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	22 444		
Roads and Transport	3 947 680	3 729 053	3 896 116
Provincial Roads Maintenance Grant	1 092 661	750 123	783 730
Public Transport Operations Grant	2 850 898	2 978 930	3 112 386
EPWP Integrated Grant	4 121		
Agriculture, Rural Development and Environment	149 880	152 729	159 572
Comprehensive Agricultural Support Programme Grant	103 014	107 641	112 463
Ilima/Letsema Projects Grant	37 885	39 587	41 361
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 360	5 501	5 748
EPWP Integrated Grant	3 621		
Sport, Arts, Culture and Recreation	301 249	314 891	329 201
Community Library Services Grant	176 522	184 360	192 619
Mass Participation and Sport Development Grant	124 727	130 531	136 582
Cooperative Governance and Traditional Affairs	1 960		
EPWP Integrated Grant	1 960		
Community Safety	5 057		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 057		
Human Settlements	5 363 822	5 593 177	5 843 751
Human Settlements Development Grant	4 125 835	4 311 126	4 504 264
Informal Settlements Upgrading Partnership Grant for Provinces	1 226 949	1 282 051	1 339 487
EPWP Integrated Grant	11 038		
Infrastructure Development	10 006		
EPWP Integrated Grant	10 006		
Total conditional grants	27 436 744	27 851 371	29 139 838

Table 10 above shows a breakdown of the conditional grant allocations per department over a period of three financial years ending in 2025/26. The total allocation of the conditional grants over the 2023 MTEF period amounts to R84.4 billion. Key changes in the conditional grant allocations over the MTEF are stated below.

Gauteng Department of Health

The Gauteng Department of Health received the largest share of the budget for conditional grants. The District Health Programmes Grant, Comprehensive HIV/AIDS component, National Tertiary Services Grant, Human Resources and Training

Grant are the main recipients of the funds. Over the MTEF, the budget for conditional grants of the department increased from R13.9 billion in 2023/24 to R14.9 billion in 2025/26 financial year.

Gauteng Department of Human Settlements

The Gauteng Department of Human Settlements (GDHS) received the second highest allocation of conditional grants amounting to R5.4 billion in 2023/24 and increases to R5.8 billion in 2025/26.

Gauteng Department of Roads and Transport

Gauteng Department of Roads and Transport (GDRT) conditional grants allocation fluctuates at R3.9 billion over the MTEF period. The Provincial Roads Maintenance Grant includes an incentive component that is allocated to the province based on performance. The main formula of the grant is now informed by new incentive components as determined by national Department of Transport.

Gauteng Department of Education

Conditional grants budget for the department increases from R3.7 billion in 2023/24 to R4 billion in 2025/26 financial year with Education Infrastructure grant receiving the largest share of the budget followed by the National School Nutrition Programme.

3.4 Provincial own receipts

GPG own receipts collection contributes approximately 5 per cent of the total budget while the national transfers constitute about 95 per cent. Provincial own receipts play an important role in supplementing the national transfers i.e., equitable share and conditional grants.

Provincial own receipts are generated mainly by Gauteng Departments of Roads and Transport, Economic Development, Health, and Treasury; through motor vehicle license fees, gambling taxes, patient fees and interest earned on provincial reserves; respectively. These departments generate approximately 98 per cent of total provincial own receipts collection. The remaining 2 per cent comes from Gauteng Department of Community Safety through traffic fines, Gauteng Department of Agriculture and Rural Development through veterinary fees, resource protection permits application fees, environmental impact assessment and nature reserves fees, and Gauteng Department of Infrastructure Development generates its revenue from property rental fees.

TABLE 12: SUMMARY OF PROVINCIAL OWN RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Tax receipts	5 310 828	5 217 911	5 299 614	5 844 360	5 844 360	5 844 360	6 137 751	6 455 971	6 745 198
Casino taxes	817 101	482 356	672 986	515 009	515 009	515 009	813 610	880 491	919 937
Horse racing taxes	358 535	254 506	218 831	563 563	563 563	563 563	350 000	378 000	394 934
Liquor licences				70 615	70 615	70 615	72 380	75 630	79 018
Motor vehicle licences	4 135 192	4 481 049	4 407 797	4 695 173	4 695 173	4 695 173	4 901 761	5 121 850	5 351 309
Sales of goods and services other than capital assets	757 512	616 469	577 589	683 856	683 856	636 621	712 043	744 145	777 919
Transfers received	2	177	15			804			
Fines, penalties and forfeits	33 533	32 667	30 269	34 695	34 695	39 982	36 282	37 971	39 736
Interest, dividends and rent on land	1 046 561	754 360	635 504	629 084	629 084	817 981	675 981	719 752	752 000
Sales of capital assets	7 400	11 321	9 862			23 412			
Transactions in financial assets and liabilities	146 298	95 106	112 653	57 935	57 935	151 158	60 350	61 601	64 339
Total provincial own receipts	7 302 134	6 728 011	6 665 506	7 249 930	7 249 930	7 514 318	7 622 407	8 019 440	8 379 192

The table above summarizes the provincial own receipts collected in the past three financial years and estimates for the 2023 Medium Term Revenue Framework (MTRF) by economic classification. Tax receipts amounted to R5.3 billion in 2019/20 and are expected to increase from R6.1 billion in 2023/24 to R6.7 billion in 2025/26. Additionally, liquor licenses have been appropriated over the 2023 MTRF, which is expected to increase from R72.4 million in 2023/24 to R79 million in the 2025/26 financial year.

GPG departments collected R7.3 billion in 2019/20 and this decreased slightly to R6.7 billion in 2020/21 due to COVID-19 lockdown and a further decrease to R6.6 billion in 2021/22. Estimates for the current financial year amounted to R7.2 billion

and this remains unchanged during the adjustment period. Over the 2023 MTRF period, total revenue will increase from R7.6 billion in 2023/24 to R8.4 billion in 2025/26 financial year.

Gauteng Department of Roads and Transport is a main contributor to total provincial receipts through motor vehicle license. The department's revenue increased from R4.1 billion in 2019/20 financial year to R4.4 billion in 2021/22 financial year. Over the 2023 MTRF period, revenue is estimated to increase from R4.9 billion in 2023/24 to R5.4 billion in the 2025/26 financial year, increasing by an annual average growth of 4.57 per cent over the MTRF.

Gauteng Department of Economic Development is the second biggest contributor to the provincial own receipts through gambling taxes. The department collected R1.2 billion in 2019/20 and this decreased to R890 million in 2021/22 due to COVID-19 lockdown. Over the 2023 MTRF period, revenue is projected to increase from R1.2 billion in 2023/24 to R1.3 billion in the 2025/26 financial year; an average growth rate of 6.38 per cent over the MTRF.

The third largest contributor is Gauteng Department of Health through patient fees, which constitutes a portion of the sales of goods and services other than capital assets line item. The department collected R532 million in 2019/20 and this decreased to R343.7 million in 2021/22 due to the COVID-19 which impacted many establishments. Over the 2023 MTRF period, the department projects to collect R418 million in 2023/24 to R456.4 million in 2025/26.

Gauteng Provincial Treasury collects revenue mainly from interest generated due to positive cash balances from the provincial revenue fund. Total departmental revenue decreased from R1 billion in 2019/20 to R635 million in 2021/22. The department estimate to collect R699.5 million in 2023/24 and it increases to R744.9 million in 2025/26. The department estimates are set conservatively because increased spending in the province would reduce the cash balances and result in lower interest revenue earned.

3.5 Summary of provincial additional funding

TABLE 13: SUMMARY OF PROVINCIAL ADDITIONAL FUNDING (EXCLUDING INFRASTRUCTURE AND CONDITIONAL GRANTS)

R thousand	Medium-term estimates		
	2023/24	2024/25	2025/26
Office of the Premier	174 421	125 868	9 505
Gauteng Provincial Legislature	36 096	11 060	11 556
Economic Development	49 652	7 782	7 896
Health	2 466 037	2 556 972	2 626 538
Education	2 422 127	2 641 839	2 865 730
Social Development	50 117	50 150	50 885
Cooperative Governance and Traditional Affairs	60 647	12 759	12 902
Human Settlements	12 936	13 164	13 356
Roads And Transport	20 880	21 230	21 541
Community Safety	1 557 021	1 249 328	1 297 885
Agriculture, Rural Development and Environment	13 836	13 578	13 776
Sport, Arts, Culture and Recreation	16 469	9 133	9 266
E-Government	67 886	113 247	55 041
Provincial Treasury	16 844	17 039	17 289
Infrastructure Development	30 774	30 811	31 262
Total Additional Funding	6 995 743	6 873 959	7 044 427

The additional funding allocated to provincial departments amounts to R7 billion in the 2023/24 financial year. However, the amounts shown in the table above include only additional funding allocated as an equitable share and exclude the additional amounts the departments receive through conditional grants and infrastructure. The Health and Education departments received the lion's share when compared with other departments due to the focus on improving health and educational outcomes to recalibrate the social policy. The Gauteng Department of Community Safety budget is increasing significantly over the 2023 MTEF due to additional funds earmarked for the elevated provincial priority of defeating crime, corruption, vandalism, and lawlessness.

Office of the Premier

The office of the Premier receives an additional amount of R174.4 million in 2023/24 financial year and includes R142.7 million for repositioning the brand of the Gauteng Provincial Government (GPG), and R22.4 million for additional capacity in the Hotline Centre to manage high call volumes. In 2024/25, an additional amount of R125.9 million is allocated for the continuation of the GPG brand repositioning campaign. Over the medium term, a total amount of R28.2 million is allocated for the carry-through cost of the 3 per cent provisional wage agreement for public servants in the 2022/23 financial year.

Gauteng Provincial Legislature

In 2023/24, additional funding of R36.1 million is allocated, of which R25.5 million is a once-off allocation for the space optimization project which was deferred to the 2023/24 financial year due to challenges in securing qualifying service

providers and R10.6 million is for performance bonuses at 7.5 per cent. Performance bonuses were reintroduced to align with the repositioning of the Gauteng Provincial Legislature. Over the outer two years of the medium term, the compensation of employees receives a total of R22.6 million for the carry-through effect of performance bonuses.

Department of Economic Development

The department is allocated an amount of R49.6 million in 2023/24 which decreases to R7.9 million in 2025/26. This is disaggregated as follows: An amount of R42 million is allocated for the 2023/24 financial year, which will be used for diesel to provide additional power to the Tshwane Special Economic Zone; and over the medium term, R23.3 million is allocated for the carry-through cost of the provisional 3 per cent wage agreement for public servants.

Department of Health

A total additional amount of R2.5 billion is made available to the Department of Health in 2023/24 which increase to R2.6 billion in 2025/26. This is disaggregated as follows: Over the 2023 MTEF, the department is allocated R2.6 billion for the carry-through cost of the provisional 3 per cent wage agreement for public servants, R1.8 billion for COVID-19 posts, R2.4 billion for augmenting the goods and services budget, specifically the items medicine, medical supplies and consumable supplies and R783.9 million for a reduction in the radiation backlog in health facilities.

Department of Education

The department is allocated an amount of R2.4 billion in 2023/24 which increase to R2.9 billion in 2025/26. This is a total of R7.6 billion which is allocated for the compensation of employees of which R3.4 billion of the amount is allocated for the carry-through costs of the provisional 3 per cent wage agreement implemented in the 2022/13 financial year and R4.2 billion is allocated to assist the department to cover the shortfall in compensation of employees. In addition, the scholar transport programme receives R164.3 million, the school nutrition programme R68.4 million and school subsidies R63.8 million.

Department of Social Development

Over the 2023 MTEF period, a total amount of R151.1 million allocated for the carry-through cost of the provisional 3 per cent wage agreement implemented in the 2022/23 financial year.

Department of Cooperative Governance and Traditional Affairs

The department receives an additional allocation of R 86.3 million over the medium term of which R29.3 million is for the carry-through cost of the provisional 3 per cent wage agreement, R9 million is for the implementation of the “Automation of Spatial Transformation Assessment Mechanism” (STAM) project and R48 million is for the implementation of revenue management strategies in municipalities to ensure that there is adequate systems, processes, and procedures to maximize the revenue collection capacity and ensure reliable billing information.

Department of Human Settlements Over the 2023 MTEF period, a total amount of R39.4 million is allocated for the carry-through cost of the provisional 3 per cent wage agreement implemented in the 2022/23 financial year.

Department of Roads and Transport

The Department of Roads and Transport receives R63.6 million as a carry-through cost of the provisional 3 per cent wage agreement implemented in the 2022/23 financial year.

Department of Community Safety

The department is allocated an amount of R1.6 billion in 2023/24 which decrease to R1.3 billion in 2025/26. This is disaggregated as follows: Over the medium term, the department is allocated R3.1 billion for the recruitment of 6 000 crime prevention wardens, R246.4 million for the tools of trade to be used by the crime prevention peace wardens, R194.4 million for leasing of helicopters, R60 million for the procurement of drones, R135 million for the procurement of additional fleet and R61.8 million for the carry through cost of the provisional 3 per cent wage agreement implemented in 2022/23 financial year. A once-off allocation in 2023/24 of R290 million is allocated for the training of crime prevention wardens and R6.5 million for training the drone operator pilots.

Department of Agriculture and Rural Development

Over the 2023 MTEF period, a total amount of R41.2 million is allocated for the carry-through cost of the provisional 3 per cent wage agreement implemented in the 2022/23 financial year.

Department of Sport, Arts, Culture and Recreation

The department is allocated an amount of R16.8 million in 2023/24 which increase to R17.3 million in 2025/26. This is disaggregated as follows: Over the 2023 MTEF period, a total amount of R27.6 million is allocated for the carry-through cost of the provisional 3 per cent wage agreement implemented in the 2022/23 financial year. Furthermore, an amount of R7.2 million in 2023/24 is a reallocation of funds for the Tri-colour games in Italy which was previously surrendered by the department due to the postponement of this event amidst COVID-19 restrictions.

Department of e-Government

The department is allocated an amount of R67.9 million in 2023/24 which decreased to R55 million in 2025/26. This is disaggregated as follows: Over the 2023 MTEF period, a total amount of R39.6 million is allocated for the carry-through cost of the provisional 3 per cent wage agreement implemented in the 2022/23 financial year, R66.6 million for the expansion of Wi-Fi hotspots in all townships and R130 million for the installation of Close Circuit Television (CCTV) cameras in townships, informal settlements and hostels within the province.

Gauteng Provincial Treasury

Over the 2023 MTEF period, a total amount of R51.2 million allocated for the carry-through cost of the provisional 3 per cent wage agreement implemented in the 2022/23 financial year.

Department of Infrastructure Development:

Over the 2023 MTEF period, an amount of R92.8 million allocated for the carry-through cost of the provisional 3 per cent wage agreement implemented in the 2022/23 financial year.

4. PAYMENTS

4.1 Payments by vote

The 2023 MTEF budget takes into account the implementation of the economic reconstruction and recovery plan and continues to build on GGT 2030 plan. The GGT 2030 plan of action, sets out the vision for Gauteng 2030, guided by the principles and priorities contained in the Freedom Charter, the NDP, the Manifesto, and work carried out to date as part of Gauteng's Transformation, Modernisation and Reindustrialisation (TMR) programme. The current focus has raised some of the priorities to a sharper focus and are referred to as the provincial elevated priorities as outlined by the Premier in his maiden State of the Province Address.

TABLE 14: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY VOTE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Office Of the Premier	798 653	738 228	685 834	722 858	803 858	803 858	886 081	849 730	754 486
Gauteng Provincial Legislature	691 937	666 137	702 241	825 163	825 163	830 109	857 061	847 866	872 882
Economic Development	1 558 980	1 887 344	1 733 913	1 982 709	1 796 830	1 796 830	1 860 185	1 867 294	1 605 540
Health	50 673 663	57 712 377	57 049 135	59 426 398	61 351 417	61 784 355	60 093 535	62 728 106	65 021 009
Education	48 544 751	51 681 924	56 818 767	59 736 014	59 989 655	59 989 655	63 421 638	64 946 182	67 660 072
Social Development	4 528 343	4 900 875	5 417 576	5 537 037	5 537 037	5 537 037	5 550 806	5 682 376	5 866 041
Cooperative Governance and Traditional Affairs	512 492	560 423	576 252	610 789	610 789	586 154	639 686	608 825	630 660
Human Settlements	5 762 748	5 251 176	5 679 450	6 336 392	6 607 739	6 407 739	6 421 222	6 851 987	7 141 098
Roads And Transport	7 162 817	7 122 062	7 741 263	8 719 282	8 582 136	7 939 950	8 478 597	9 638 134	9 175 243
Community Safety	764 620	881 502	915 779	1 153 296	1 374 065	1 374 065	2 706 192	2 422 555	2 511 644
Agriculture, Rural Development and Environment	954 338	951 895	944 718	1 042 356	1 125 506	1 125 506	1 066 204	1 107 694	1 162 984
Sport, Arts, Culture and Recreation	877 718	716 975	730 258	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578
E-Government	1 349 283	1 181 977	1 393 606	1 690 374	1 735 961	1 735 961	1 744 202	1 746 811	1 735 401
Gauteng Provincial Treasury	692 956	616 201	611 959	792 933	684 065	684 065	818 465	850 526	886 339
Infrastructure Development	3 342 973	3 028 332	3 176 409	3 312 235	3 355 235	3 355 235	3 311 270	3 448 092	3 419 978
Total payments and estimates	128 216 272	137 897 427	144 177 160	152 985 243	155 347 625	154 918 688	158 945 081	164 784 744	169 703 955

The allocation for the Gauteng Office of the Premier increases to R886.1 million in 2023/24 and decreases to R754.5 million in 2025/26 largely due to additional funding received in 2023/24 and 2024/25 to fund the elevated priorities for the brand repositioning focusing on Townships, Informal Settlements, and Hostels (TISH); Transversal Campaigns through intensified communication focusing system; Hotline for managing capacity demand in respect of 24-hour anti-substance abuse contact centre; high volume of calls on services delivery inquiries and to accommodate carry through effects of wage increase.

For the 2023/24 financial year, the Gauteng Provincial Legislature (GPL) has been allocated a total budget of R857.1 million, with, political parties receiving a combined amount of R198.4 million. Over the MTEF, the budget allocation increases from R857.1 million in 2023/24 to R872.9 million in 2025/26, representing an annual average growth of 0.9 per cent.

The Department of Economic Development has been allocated R1.9 billion for the 2023/24 financial year. This allocation includes an additional funding of R40 million for diesel and provision of additional power in the Tshwane SEZ, and an amount of R20 million is allocated for the Professional Resource Team (PRT) cost at the OR Tambo International Airport Special Economic Zone (ORTI SEZ). The baseline allocation of the Department will decrease from R1.9 billion in 2023/24 to R1.6 billion in 2025/26,

due to a decrease in funding of the Bulk Infrastructure and Construction for the Tshwane SEZ budget in the 2025/26 financial year. The total appropriation for the Department of Health increase by R667.1 million from the main appropriation of R59.4 billion in 2022/23 to R60.1 billion in the 2023/24 financial year. However in 2023/24 an amount of R853.2 million is allocated for sustaining the implementation of the provisional 3 per cent wage agreement for public servants, R600 million for retaining existing COVID-19 staff appointed on contract, R250 million for reducing the radiation oncology backlog in facilities, and R528.1 million for augmenting the goods and services baseline on items such as medicine, medical supplies, and consumable supplies. The budget for infrastructure funded through the equitable share is reduced by R248 million in the 2023/24 financial year, based on an assessment which determines the state of readiness to implement the projects. Over the 2023 MTEF, the carry-through effect of additional funds amounts to R5.1 billion.

The total appropriation for the Gauteng Department of Health increase by R667.1 million from the main appropriation of R59.4 billion in 2022/23 to R60.1 billion in the 2023/24 financial year. However in 2023/24 R853.2 million is allocated for sustaining the implementation of the provisional 3 per cent wage agreement for public servants, R600 million for retaining existing COVID-19 staff appointed on contract, R250 million for reducing the radiation oncology backlog in facilities, and R528.1 million for augmenting the goods and services baseline on items such as medicine, medical supplies, and consumable supplies. The budget for infrastructure funded through the equitable share is reduced by R248 million in the 2023/24 financial year, based on an assessment which determines the state of readiness to implement the projects. Over the 2023 MTEF, the carry-through effect of additional funds amounts to R5.1 billion.

The Department of Education's budget increases from a main appropriation of R59.7 billion in 2022/23 to R63.4 billion in the 2023/24 financial year, an increase of R3.6 billion. The total budget grows by R4.2 billion over the 2023 MTEF from R63.4 billion in 2023/24 to R67.6 billion in the 2025/26 financial year. The growth is mainly informed by an addition of R6.5 billion for pressures in compensation of employees of which R3.3 billion of the amount is allocated for the carry-through costs of the provisional 3 per cent wage agreement for public servants as implemented in the 2022 financial year and another R3.2 billion allocated to assist the department to cover the budget shortfall under compensation of employees. Furthermore, an additional amount of R164.3 million is allocated to scholar transport, R68.4 million to school nutrition and R63.8 million to school subsidies whilst R448 million in the form of equitable share is allocated for the infrastructure programme.

The Department of Social Development's departmental budget increases from R5.5 billion in 2023/24 to R5.9 billion in 2025/26 financial year. In 2023/24 financial year, the Department receives an allocation for two conditional grants, namely EPWP Integrated Grant and Social Sector EPWP Incentive Grant amounting to R22.4, to continue creating more work opportunities for the unemployed. The department further receives an additional allocation for improvement of conditions of services over the MTEF. Included in the equitable share allocation are allocations for pay progression, funding for the implementation of the GCR street Adult Homelessness strategy and funds allocated to continue with departmental programmes.

The total budget for the Department of Cooperative Governance and Traditional Affairs amounts to R639.7 million in 2023/24 and it decreases to R630.7 million in 2025/26 due to once off additional funding amount of R48 million made available for the period 2023/24 for the implementation of revenue management in municipalities to have adequate systems, processes, and procedures to maximise their revenue collection capacity and reliable billing information as well as an amount of R3 million to provide for the Spatialisation project. Also included in the allocation over the MTEF is R29.3 million for improvement of conditions of service.

The budget amount of R6.4 billion made available to the Department of Human Settlement in 2023/24 financial year includes funding of R1.2 billion allocated for upgrading informal settlements through the UISPG. The purpose of the Conditional Grant is to assist the department to address the housing backlog mainly caused by the increasing number of people migrating to the province in pursuit of a better life and employment opportunities. The equitable share funding of R1 billion will cater for the department's operations which include compensation of employees, goods and services and capital payments. The department is allocated R84 million in 2023/24 to accelerate rapid land release; fast-tracking delivery on urban renewal projects and incomplete housing projects; and to provide for security of tenure through issuing title deeds to beneficiaries of housing projects. The allocation increases to R7.1 billion in 2025/26 to accelerate delivery of housing opportunities to qualifying beneficiaries.

The allocation for the Department of Roads and Transport amounts to R8.5 billion in 2023/24 financial year. The budget for the Department is funded from both the equitable share and conditional grants. The allocated grants are the Public Transport Operations Grant (PTOG) which is utilised for the payment of bus subsidies, the Provincial Roads Maintenance Grant (PRMG) that is allocated for the maintenance of the provincial road network, and the EPWP Incentive Grant that incentivises departments based on the job creation statistics from the previous financial year.

Over the 2023 MTEF, the appropriated budget for the Department of Community Safety more than doubles from a main appropriation of R1.2 billion in 2022/23 to R2.7 billion in the 2023/24 financial year due to additional funding made available by the province for strengthening the battle against crime, corruption, vandalism, and lawlessness in the province. Over the 2023 MTEF the total budget of the department amounts to R7.6 billion demonstrating the province's commitment to defeating crime especially within townships, informal settlements and hostels. Furthermore, R5.1 million is allocated through the Social Sector EPWP Integrated Incentive Grant from national government.

Over the 2023 MTEF, the Gauteng Department of Agriculture and Rural Development will receive a total budget of R1.1 billion in 2023/24 and it will increase to R1.2 billion in 2025/26 to focus on the Economic Recovery and Reconstruction Plan. It will implement the following priorities: the Agri-industrialisation project, urban food production as a catalyst for food security; improved market access in agriculture; commitment to providing support to farmers; positioning GCR as Africa's Agro-processing and cannabis mecca; establishment and implementation of the Agri-parks and processing facilities to support the agricultural value chain; land and agrarian reform as drivers for sector transformation; climate change response; waste and the green economy; and capacitating informal waste recyclers.

The total budget for the Department of Sports, Arts, Culture and Recreation remains constant at R1.1 billion between the 2022/23 and 2023/24 financial year periods. The reason for an unchanged allocation is mainly attributed to a decline in equitable share amounting to R32.5 million due to a reduction in the allocation of infrastructure funding and funding earmarked for the operationalisation of infrastructure facilities that are incomplete. In addition, a total amount of R27.6 million is added to the equitable share over the 2023 MTEF to cater for the carry-through effect of the provisional 3 per cent wage agreement for public servants whereas R7.2 million is reallocated in the 2023/24 financial year for the Tri-colour games.

The Department of e-Government's funding over the 2023 MTEF remains relatively stable at R1.7 billion and is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem: modernisation of the provincial ICT infrastructure and provide connectivity; provision of a digital platform; e-services and applications; provision of provincial ICT oversight and governance; facilitation of ICT solutions advocacy, facilitation and communication; and the facilitation of ICT industry stimulation and ICT skills development.

The allocation for the Gauteng Provincial Treasury is R818.5 million in 2023/24 financial year. This allocation will cater for the departmental plans to implement the approved structure after obtaining DPSA approval and to implement the projects and programmes planned for the MTEF period. The Department's MTEF budget provides for various key projects and programmes, such as media services for the province's budget tabling day events and the implementation of the Infrastructure Performance across the three identified focus areas. The budget also provides for the P-Card software licenses, support to municipalities regarding the implementation of the municipal hands-on support programme and external training (i.e., annual financial statements, GRAP and the Institute of Internal Auditors training) as well as SCM interventions.

The allocation for the Departmental of Infrastructure Development amounts to R3.3 billion in 2023/24 financial year. The total budget comprised of funding allocated as both equitable share and conditional grants. Funding made available to the Department will amongst other things enable it to develop and maintain socio-economic infrastructure that enables all the province's people to have access to social services by utilising the construction sector as a catalyst for the development of sustainable communities; ensuring participation and involvement of communities through the implementation of the Expanded Public Works Programme (EPWP) within Gauteng Provincial Government (GPG) capital expenditure (CAPEX) projects and other departmental projects; ensure the implementation of all infrastructure programmes and projects reflected in the short, medium and long-term plans of the GPG; manage the construction of GPG CAPEX projects such as schools, hospitals, clinics and recreation centres; manage the provision of maintenance services for all GPG infrastructure; and manage the provincial property portfolio.

4.2 Payments by economic classification

TABLE 15: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	101 429 438	108 331 119	114 663 496	121 365 492	122 344 202	122 487 350	126 861 660	132 527 000	137 388 227
Compensation of employees	73 003 923	76 508 400	83 746 167	86 884 782	87 523 641	87 226 100	91 735 143	95 892 876	99 279 580
Goods and services	28 422 991	31 821 024	30 851 858	34 480 530	34 817 763	35 257 900	35 126 517	36 634 124	38 108 647
Interest and rent on land	2 524	1 696	65 471	180	2 798	3 350			
Transfers and subsidies	21 964 015	22 614 998	23 964 817	25 295 366	26 672 782	26 228 484	26 077 840	25 030 054	25 945 230
Provinces and municipalities	2 032 517	1 812 321	1 679 586	1 900 121	1 927 635	1 927 656	1 970 135	1 973 054	2 030 719
Departmental agencies and accounts	3 596 925	4 207 334	4 160 279	3 742 914	4 014 389	4 014 391	3 864 203	3 781 877	3 897 714
Higher education institutions	54 435	69 528	60 544	76 101	64 068	64 068	70 115	70 395	72 042
Foreign governments and international organisations									
Public corporations and private enterprises	2 167 575	2 225 495	2 655 770	3 313 413	3 077 563	2 503 396	3 321 190	3 497 092	3 258 637
Non-profit institutions	7 631 424	9 260 298	10 426 308	10 584 553	11 354 967	11 354 967	10 767 845	9 978 668	10 396 282
Households	6 481 139	5 040 022	4 982 330	5 678 264	6 234 160	6 364 006	6 084 352	5 728 968	6 289 836
Payments for capital assets	4 793 425	6 922 167	5 524 109	6 324 385	6 329 545	6 168 442	6 005 582	7 227 690	6 370 498
Buildings and other fixed structures	2 513 056	3 556 016	2 397 328	3 599 974	3 068 392	3 068 318	3 591 516	4 038 303	3 441 759

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Machinery and equipment	2 128 593	2 570 089	1 757 451	2 089 115	2 690 979	2 525 947	2 145 118	1 980 397	1 992 153
Heritage Assets	1 725								
Specialised military assets									
Biological assets									
Land and sub-soil assets	35 764	680 932	1 276 985	609 176	527 786	527 786	261 031	1 197 713	928 349
Software and other intangible assets	114 287	115 131	92 345	26 120	42 388	46 391	7 917	11 277	8 237
Payments for financial assets	29 394	29 142	24 738		1 096	34 412			
Total economic classification	128 216 272	137 897 427	144 177 160	152 985 243	155 347 625	154 918 688	158 945 081	164 784 744	169 703 955

Current Payments

Over the 2023 MTEF period, the current payment allocation amounts to R396.8 billion, and the baseline allocation for the 2023/24 financial year increases to R126.9 billion, with a rise of R4.5 billion from the adjusted allocation of R122.3 billion in 2022/23. The province's current payments receive the largest allocation of the provincial budget, with compensation of employees contributing largely, with an allocation of R91.7 billion. The Gauteng Department of Education and the Gauteng Department of Health contribute the largest portion of the allocation for current payments in the province, making up 86% of the R126.9 billion allocation for 2023/24 under current payments, due to the nature of the services they provide.

Compensation of employees

The allocation for compensation of employees increases from R87.5 billion in 2022/23 to R91.7 billion in 2023/24 before increasing to R99.3 billion in 2025/26. The Gauteng Department of Education continues to contribute the largest portion of its allocation to compensation of employees which takes up R46 billion of the total allocation of R63.4 billion. The appointment of educators is directly linked to the growth of the education sector in the province due to in-migration. The compensation of employee's allocation for the 2023 MTEF for the Department of education takes into cognisance the carry-through effects of the 2022 public sector wage agreement. Furthermore, an additional allocation over the MTEF is allocated for the appointment of additional educators to respond to the increase in the number of learners.

The budget for compensation of employees in the Gauteng Department of health amounting to R35.7 billion in 2023/24 financial year represents 39 per cent of the total personnel budget in the province. The allocation amongst other things provides for the payment of community health care workers, the provision of 24 hours services in CHC, the strengthening of mental health care and the provision of clinical and non-clinical staff in critical areas of service delivery.

The compensation of employees' budget in the Gauteng Department of Social Development is the third largest contributor of compensation of employees in the province with an allocation of R2 billion will caters for the filled posts and appointment of additional personnel in line with the post filling plan. The allocation also includes payments for pay progression, medical aid increase, housing allowance and accelerated grade progression for qualifying officials.

The remaining allocation under compensation of employees is allocated to the other provincial departments for the filling of critical posts in line with recruitments plans, the remuneration of existing staff members as well as the carry-through effects of the 2022 wage agreement.

Goods and services

The allocation for goods and services increases from R34.8 billion to R35.1 billion between 2022/23 and 2023/24.

The budget for goods and services amounting to R7.7 billion in 2023/24 financial year is for the Department of Education and will cater for the following: school nutrition, municipal services, school furniture, scholar transport for LSEN and public ordinary schools, ICT and inclusive education. The department receives additional funding for scholar transport, and school nutrition. The baseline for goods and services in the Department of Health will increase from an adjusted appropriation of R20 billion in 2022/23 to R20.3 billion in 2023/24. The budget of the Department of Health will provide for the re-engineering of public health care (PHC); the Health Revenue Incentive Scheme; the strengthening of mental health care services; and the procurement of ancillary items such as needles, syringes, cooler boxes and other items required for the vaccine roll-out programme. The main cost drivers in the goods and services budget are medical suppliers, medicine, inventory and food suppliers, laboratory services, consumable suppliers and property payments in respect of municipal services.

The Department of e-Government allocated R1.2 billion under goods and services for the financial year 2023/24 to provide for maintenance of the GBN infrastructure and services, maintenance and support services for the provincial government's ICT infrastructure, the fully managed data centre and SITA services and centralization of ICT function. Provision is also made for departmental operational costs such as utilities, building maintenance, property payments and other administrative costs including operating lease payments for the Department's vehicle fleet, labour saving devices, bursaries, skills development and payments for audit services.

For the continuation of existing programmes such as the provision of school uniforms, dignity packs and the distribution of food parcels to vulnerable communities, the Department of Social Development in the province sets aside an allocation of R1.1 billion in 2023/24 financial year under goods and services. The Department will continue to provide capacity building, education, awareness programmes and media campaigns that includes the documentary on substance abuse as well as fund the payment of Microsoft licenses, lease of office buildings, fleet services and municipal services.

The goods and services budget amounting to R1 billion for the Department of Roads and Transport include the road maintenance budget that is current in nature as well as the operational budget of the department. Included in the budget for goods and services for the Gauteng Department of Human Settlements is funding set aside for office accommodation, records management and rates and taxes for 5 provincial assets.

The remainder of the goods and services budget is allocated to the other departments to ensure that the GGT2030 priorities including, interventions aimed at inclusive growth and recovery are achieved.

4.3 Transfers and subsidies

The budget for transfers and subsidies for the province amounts to R26 billion in 2023/24 financial year. The Department of Education's transfer and subsidy allocation increased to R7.9 billion in 2023/24. An amount of R1.1 billion is allocated for the Presidential Youth Employment initiative in 2023/24 financial year. Transfers will also be made to schools for the payment of stipends to the youth employed within schools. The department continues to make provision for transfers to schools in accordance with the norms and standards for school funding. The Department also makes a provision for transfer payment to be made to Matthew Goniwe School of Governance and Leadership that will focus, amongst others, on teacher development initiatives for the department.

An increase in the number of devolved properties through various investigation processes has necessitated a budget increase in the allocation for transfers and subsidies by the Department of Infrastructure Development allocation of rates over the years. The budget increases to R1.2 billion in the year 2023/24 due to stringent verification processes on the rates and taxes bill. The allocation for the period 2023/24 will provide for additional properties that were identified by municipalities during verification. In 2023/24 financial year, the Department of Cooperative Governance and Traditional Affairs will transfer a total amount of R13.6 million to municipalities for improving Fire & Rescue Services response capabilities, expanded public works programme and performance management system. The Gauteng Partnership Fund receives contributions from the GDHS from time to time mainly to facilitate the delivery of Mega Housing Projects across all corridors of the GCR. The GPF receives a contribution of R467.3 million in 2023/24 and R2.4 billion over the MTEF for its strategic objective of increasing and leveraging private sector funding for affordable housing and to increase the rate of delivery of sustainable human settlements in the province. The GDHS will also transfer funds to municipalities primarily for construction of top structures and to a lesser degree for servicing stands. Provision under transfers and subsidies made by the Department of Economic Development amounts to R1.4 billion 2023/24. The allocation comprises of the funding towards the Tshwane SEZ operational expenditure and Infrastructure: Tshwane SEZ Expansion of Bulk Infrastructure and construction of Central Hub, as well as the transfers allocated to the department's entities to fulfil their mandates.

The Department of Health continues to work in partnership with non-profit institutions, universities, and the HW-SETA to ensure delivery of services according to the set targets. The budget for transfer payments increases from a main appropriation of R1.7 billion in 2022/23 to R1.8 billion in the 2023/24 financial year. The budget for transfers to provinces and municipalities increases from R490.5 million in 2022/23 to R512.4 million in 2023/24. Transfers to departmental agencies and accounts increases from R26.9 million in 2023/24 to R27.3 million in 2025/26 due to payments to the Health and Welfare Sector Training Authority (HW-SETA) for skills development and training of health professionals on behalf of the department. Transfers to households include provision for bursaries related to the South African Cuban doctor programme which increased slightly from R453.6 million in 2022/23 to R483.5 million in 2023/24 as a result of a reduced intake of students and funds are for the expected final cohort of students.

Funding allocated by the Department of Social Development for transfers amounts to R2.3 billion in 2023/24 financial year. The budget will be used to fund NPOs to continue with the implementation of departmental programmes, including the expansion of gender-based violence and substance abuse programmes. Skill development programmes aimed at youth and women will also be funded through this allocation. The Department will further continue to provide food parcels and daily meals from HCBC organisation.

Over the MTEF, the Office of the Premier will make provision for transfer payments to GCRO and the Tshepo 1 million programme amount to R174.9 million in 2023/24 and to R182.8 million in the outer year.

The Gauteng Department of Roads and Transport makes available R5.6 billion in 2023/24 and R17.2 billion over the MTEF to transfers and subsidies, mainly for the Gautrain project as well as the Public Transport Operations Grant (PTOG). The budget also caters for the inflationary adjustments, including the allocation for the bus subsidies.

Payments for capital assets

The budget for payment for capital assets amounts to R6 billion in 2023/24 financial year. The main contributors to the increased allocation are mainly due to the Department of Health to reprioritizing funds to accommodate the revised National Tertiary Services conditional grant business plan and the reprioritization of funds to machinery and equipment to continue its investment in the recapitalisation and replacement of ambulances for the purpose of improving response times. The capex budget of the Department of Health also caters for replacement and procurement of oncology and radiology equipment at central and tertiary hospitals. The Department of Education increased the capex budget by reclassifying the budget for the conversion of smart classrooms from maintenance under goods and services to upgrade and additions under buildings and other fixed structures. The Department of human settlements allocates funding to capex to support the Rapid Land Release programme.

The budget for machinery and equipment allocated by the other departments will be used mainly to procure tools of trade and installation of IT infrastructure at the buildings occupied by the departments.

4.4 Transfers to public entities

TABLE 16: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Gauteng Growth Development Agency	636 813	601 640	605 814	535 565	576 065	576 065	621 682	527 926	530 425
2. Gauteng Enterprise Propeller	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394
3. Gauteng Tourism Authority	118 779	97 850	124 009	112 667	116 437	116 437	109 954	112 391	107 426
4. Gauteng Management Agency	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
5. Gauteng Partnership Fund	251 067	1 119 342	662 444	350 824	968 005	968 005	467 285	880 278	1 082 964
Total departmental transfers to public entities	3 405 744	4 977 487	4 478 486	3 669 427	4 541 949	4 541 949	3 903 589	4 226 750	4 538 206

The table above summarizes transfers to public entities in the Departments of Economic Development, the Department of Roads and Transport, and Department of Human Settlements. Transfers to public entities increased to R3.4 billion in 2019/20 to R4.5 billion in 2021/22. In 2022/23, the allocation increased from the main budget of R3.7 billion to an adjusted budget of R4.5 billion. Over the 2023 MTEF, the transfers amount to R3.9 billion in 2023/24 before increasing to R4.5 billion in the outer year. The transfers to public entities are discussed in greater detail below:

Gauteng Growth and Development Agency (Economic Development)

In 2021/22, the department transferred R605.8 million to GGDA. The creation of AIDC's second Incubation Centre, the Gauteng Automotive Learning Centre, and the eKasi Labs programs were among the programs implemented by the entity in previous financial years.

The transfer allocation to GGDA in 2023/24 is R621.7 million, an increase of R42 million over the R576 million adjusted allocation in 2022/23. The increase in 2023/24 is due to additional funding for the Constructing of Jewellery Manufacturing Precinct Top Structures at OR Tambo Special Economic Zone and development of bulk infrastructure services for OR Tambo International Airport (ORTIA) Precinct 2 projects. The Constitution Hill Visitor Center, strategic infrastructure projects, industrial park infrastructure, and the master plan for the Vaal SEZ are amongst the projects to be completed within the 2023 MTEF period. The ORTIA SEZ project will benefit 125 SMMEs in total, while eKasiLabs will incubate 40 new township-based businesses. In addition, the MTEF allocation include additional funding for the Gauteng Industrial Development Zone (GIDZ) (finance, marketing, infrastructure, risk and security, and enterprise development), as well as project management office arrangements for the West Rand / N12 Development Corridor.

Gauteng Enterprise Propeller (Economic Development)

GEP will receive R197.7 million in 2023/24 and R195.4 million in 2025/26 to boost SMMEs. GEP will maintain its non-financial and financial interventions, primarily through the Investment Management, Regional Operations, and Enterprise Support programs. The SMME Partnership initiative will also be carried out under the MTEF. The Youth Accelerator program's contribution to youth development will continue with the focused recruitment and placement of 100 young people. In addition, the focus on the provision of Business Development interventions to small firms will also continue in the forthcoming financial years, with 100 per cent of committed interventions supplied to small enterprises.

Gauteng Tourism Authority (Economic Development)

Transfers to the (GTA) increased from R118.8 million in 2019/20 to R124 million in 2021/22. The budget surrendered for Covid-19 projects and the shifting of the Constitution Hill Visitor Centre from GTA to GGDA for implementation reduced the 2020/21 allocation. GTA is allocated R329 million in total over the 2023 MTEF. The GTA's Management and Development Programme will employ an interventionist strategy to support the inclusive tourist sector's recovery. GTA will continue to provide support services for the protection of vital tourism infrastructure and strategic community-based assets. This critical intervention will entail the development of a tourism infrastructure maintenance programme for state-owned assets in order to increase the quality of product offerings through upgrades, refurbishment, and maintenance.

Gautrain Management Agency (Roads and Transport)

The transfer increased from R2.2 billion in 2019/20 to R2.8 billion in 2021/22 due to the increase in patronage guarantee that became due during that period as a result of reduced ridership caused by the COVID-19 lockdown. This is also the reason for the upward budget adjustment in 2022/23, from R2.5 billion to R2.7 billion. To continue funding GMA operations, the budget is expected to grow during the 2023 MTEF from R2.5 billion in 2023/24 to R2.6 billion in 2025/26.

The Patronage Guarantee (PG) became due in accordance with the Concession Agreement (CA) signed between the Province and Bombela in 2006. In terms of the CA, the sudden decline in Gautrain passengers because of the COVID-19 lockdown period caused the PG to increase up to the limit of the Concessionaire's Demand Forecast (CDF).

Gauteng Partnership Funding (Human Settlements)

The Gauteng Partnership Fund (GPF) is responsible for directing investment capital to integrated developments in accordance with the Sustainable Human Settlements Policy Framework. It also participates in social housing projects and facilitates equitable risk-sharing project financing. The GPF acts as the department's financing vehicle and implementation agent for mega human settlements projects, as well as the custodian of strategic provincial land for effective fixed-asset management.

The GPF receives contributions from the GDHS, but the majority of its funding comes from interest earned on the original capitalisation of the GDHS grant, as well as a service fee for the implementation of mega-projects. The GPF also earns interest on loans extended to borrowers. In the 2020/21 financial year, expenditure rose from R251 million to R1.1 billion to allow for the implementation of Mega Projects along all GCR corridors.

In 2021/22, the GPF received a contribution of R662 million to support its strategic objective of increasing and leveraging private sector funding for affordable housing in order to accelerate the implementation of sustainable human settlements in the province. To further accelerate delivery over the MTEF, funding is planned to increase from R476.3 million in 2023/24 to R1.1 billion in the 2025/26 financial year.

4.4 Transfers to trading entities and government component

TABLE 17: SUMMARY OF DEPARTMENTAL TRANSFERS TO TRADING ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Cradle of Humankind	76 823	59 940	54 701	57 523	57 733	57 733	52 699	51 151	48 443
2. Dinokeng	37 658	34 242	38 422	38 228	37 778	37 778	35 819	35 427	32 014
3. Gauteng Liquor Board	26 352	24 559	10 423	85 327	79 327	79 327	79 115	82 667	86 370
4. Gauteng Gambling Board	33 391	26 473	373	392	14 600	14 600	409	427	446
5. Gauteng Infrastructure Funding Agency	101 940	61 406	64 044	63 706	63 706	63 706	65 468	65 468	66 777
Total departmental transfers to public entities	276 164	206 620	167 963	245 176	253 144	253 144	233 510	235 140	234 050

The transfers to trading entities are shown in the table above. The transfers relate to three Department of Economic Development entities (Cradle of Humankind, Dinokeng, and the Gauteng Liquor Board) and one Gauteng Provincial Treasury entity, the Gauteng Infrastructure Financing Agency. Transfers to trading entities decreased from R276 million in 2019/20 to R167 million in 2021/22. The budget allocation for the 2023 MTEF remains constant in 2023/24 and 2025/26 at R235 million. The allocation for the Cradle of Humankind in the 2023 MTEF budget decreases from R52.7 million in 2023/24 to R48.4 million in 2025/26. The decline is due to the transfer of the Garankuwa Hotel School's goods and services budget to the GTA for administration and management. The budget of the Cradle of Humankind will be used to fulfill tourism development objectives linked with the Global City Region's Economic Development Implementation Plan. The funds will be utilized to carry out projects such as the management of fossil sites in the COHWHS, the execution of an ongoing Water Monitoring Plan, land use and development management, and the management of the Sterkfontein and Maropeng tourist centers. Community empowerment projects will continue to be implemented, and job opportunities will be created through, among other things, the road and cycling maintenance program.

The Dinokeng budget decreases from R35.8 million in 2023/24 to R32 million in 2025/26. The Dinokeng Project intends to continue contributing to the achievement of the government's objectives of radical economic transformation and township economic revitalization together with GGT2030 initiatives, which will include sustaining 63 job opportunities in the Dinokeng Game Reserve by facilitating and supporting game reserve operations, including participation in the Natural Resources Management Programme, i.e. the Working on Fire program. In addition, among the projects to be implemented is the creation of the Dinokeng Community Development Fund; natural resource management at the Dinokeng Game Reserve (DGR); operational funding support for the DGR; and the implementation of the Dinokeng brand strategy. The Dinokeng Project will continue to support tourism infrastructure development, with the goal of establishing Roodeplaas and Cullinan as tourism hubs.

The budget allocation for the Gauteng Liquor Board (GLB) will increase from R79.1 million in 2023/24 to R86.4 million in 2025/26. The Department expects to generate more liquor revenue with the repeal of COVID-19 restrictions. To increase revenue collection, the GLB will focus on reducing the cost of doing business in the liquor industry by improving its turnaround time for processing new applications and other services. The GLB will also complete its automation process, which will reduce manual business costs and increase the entity's service accessibility. These system improvements will increase efficiency, quality of service, and contribute to modernizing service delivery.

The Gauteng Gambling Board has been allocated a budget for probity auditors over the 2023 MTEF period which amounts to R1.3 million.

Transfer payments to GIFA decreased from R101.9.5 million in 2019/20 to R64 million in 2021/22. The reduction was caused by a payment to GIFA in 2019/20 to cover the capitalization of the Project Preparatory Facility (PPF). The GIFA's operational budget amounts to R63.7 million in 2022/23, increases from R65.5 million to R66.8 million over the MTEF. The increased allocation is intended to ensure a sustainable pipeline of strategic infrastructure projects that serve as catalysts for the province's socioeconomic development. GIFA will continue to source projects from municipalities and provincial agencies and fund feasibility studies through the Project Preparation Facility in the coming financial years (PPF).

4.5 Transfers to Local Government

TABLE 18: SUMMARY OF TRANSFERS TO LOCAL GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Category A	1 743 639	1 506 237	1 518 979	1 788 157	1 847 602	1 847 602	1 658 698	1 678 184	1 728 072
Category B	425 655	403 365	425 279	350 745	559 953	545 281	486 139	520 832	565 334
Category C	68 832	60 719	40 237	29 336	31 593	46 265	48 848	45 534	46 800
Unallocated			(80 805)	(77 270)	(77 270)	(77 270)			
Total provincial transfers	2 238 126	1 970 321	1 903 690	2 090 968	2 361 878	2 361 878	2 193 685	2 244 550	2 340 206

In accordance with section 30(2a) (i) of the Division of Revenue Bill, the Provincial Treasury is required to publish the transfer allocations to local government by each department by means of a gazette. These allocations must also be published in the budget documents of the province. Transfers increase from R2.1 billion in 2022/23 to R2.2 billion in 2023/24 financial period and further increases to R2.3 billion in 2025/26. Over the 2023 MTEF, the Department of human settlements will make transfers for provision of houses, servicing of stands and infrastructure upgrades. COGTA will transfer the EPWP conditional grant to continue to support job creation initiatives in communities and for improving Fire & Rescue Services response capabilities. Transfers made by the department of health are made to provide funding for Primary Health Care, HIV and AIDS and emergency medical services, whilst the department of sports will make transfers for the operationalisation and digitalisation of the existing libraries thereby ensuring that communities have well-resourced and functioning libraries in support of a culture of reading and writing.

In 2023/24 and over the MTEF, the following departments will make transfers to local governments:

The Gauteng Department of Health will transfer an amount of R512.5 million in 2023/24 and R1.6 billion over the 2023 MTEF in favor of the City of Tshwane, Johannesburg, Ekurhuleni, Sedibeng district and West Rand district. These transfers will support the rendering of comprehensive PHC services according to service level agreements to sustain the ward-based door-to-door HIV and AIDS education programmes and to promote safe-sex behavior (HIV/AIDS prevention).

The Gauteng Department of Sports, Arts, Culture and Recreation allocates a total amount of R203.2 million in 2023/24 and R650.6 million over the MTEF to provide for the ongoing operationalisation and digitisation of the existing libraries to ensure that communities have well-resourced and functional libraries. The department will be implementing some of the programmes on behalf of the municipalities, hence the minimal baselines growth in allocations. Nine municipalities will be provided with funding for the operationalisation of community libraries in accordance with the directives of the National Department of Sport, Arts and Culture through the Community Library Services conditional grant.

The Gauteng Department of Human Settlements: will transfer an amount of R223.7 million in the financial year 2023/24 and R805.1 million over the MTEF to continue to fund the construction of houses; servicing of stands; and infrastructure upgrades.

The Department of Cooperative Governance, Traditional Affairs and Urban Planning: will be transferring an amount of R13.5 million in the 2023/24 financial period for improving Fire & Rescue Services response capabilities in identified municipalities and the expanded public works programme (EPWP) for job creation initiatives in communities.

4.6 Infrastructure payments

For more information on infrastructure payments, refer to the 2023/24 Estimates of Capital Expenditure (ECE).

4.7 Personnel costs

TABLE 19: SUMMARY OF DEPARTMENTAL PERSONNEL COSTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Office of the Premier	328 747	356 180	363 668	377 887	377 887	377 887	395 835	388 989	391 823
Provincial Legislature	367 625	385 831	379 543	389 821	385 436	385 436	421 712	441 229	460 804
Economic Development	225 452	217 737	217 473	294 279	244 418	244 418	264 426	327 933	342 391
Health	29 203 076	31 474 850	35 463 853	35 743 691	36 750 691	36 604 656	35 665 552	37 245 518	38 307 478
Education	36 327 616	37 538 768	40 308 627	42 286 616	42 162 620	42 146 839	46 020 219	48 123 506	50 054 028
Social Development	1 684 231	1 708 854	1 978 092	2 031 878	2 077 178	2 077 178	2 046 156	2 113 326	2 212 041
Cooperative Governance and Traditional Affairs	343 064	339 671	345 143	380 488	380 488	355 853	394 868	412 232	430 702
Human Settlements	451 003	436 801	447 567	492 693	492 693	492 693	528 126	554 712	579 166
Roads And Transport	673 426	705 571	756 802	805 263	805 263	736 844	852 486	894 622	934 062
Community Safety	561 971	648 250	613 773	820 254	777 977	749 502	1 842 797	1 907 714	1 971 617
Agriculture, Rural Development and Environment	533 586	525 489	540 446	547 878	591 093	591 093	572 573	597 419	618 768
Sport, Arts, Culture and Recreation	283 876	265 073	260 286	356 252	284 510	284 154	327 202	384 571	393 950
E-Government	430 501	423 593	446 482	513 207	499 080	499 080	513 207	544 998	551 628
Provincial Treasury	469 617	469 914	473 398	665 389	515 121	515 121	657 425	693 124	723 512
Infrastructure Development	1 120 132	1 011 818	1 151 014	1 179 186	1 179 186	1 165 346	1 232 558	1 262 983	1 307 610
Total personnel payments and estimates	73 003 923	76 508 400	83 746 167	86 884 782	87 523 641	87 226 100	91 735 142	95 892 876	99 279 580

The table above summarises the personnel budget of the Gauteng Provincial Government over the seven-year period. The Gauteng Department of Education contributes the largest share to the total personnel budget of the province, accounting for 50.2 per cent of the total personnel budget in the 2023/24 financial year. The second largest personnel driven department is the Gauteng Department of Health which account for 38.9 per cent of the total GPG personnel budget and then followed by the Gauteng Department of Social Development accounting for 2.2 per cent.

These departments are key frontline service delivery departments and are driven by sector-specific policies which are labour intensive.

The personnel budget increases by R4.8 billion from a main appropriation of R86.9 billion in 2022/23 to R91.7 billion in 2023/24 due to provision made for the filling of critical posts and additional funds allocated for improving the conditions of service, which is for the carry-through effect of the provisional 3 per cent wage agreement for public servants over the medium term.

The personnel budget of the Gauteng Department of Education increases from the main appropriation of R42.2 billion in 2022/23 to R46 billion in the 2023/24 financial year of which R924.3 million in additional funding for the educators' growth posts and critical support staff.

The increase in the personnel headcount represents the department's commitment to keeping class sizes in accordance with the policy norms of 1:40 in primary schools and 1:35 in secondary schools whereas the increase in budget will fund the employment of additional educators to cater for high learner numbers, the appointment of critical staff and improvement in conditions of service. The GDE will also strive to totally eradicate multi-grade teaching in small primary schools, which ultimately translates into more human resource capacity required at those schools.

In the Gauteng Department of Health, compensation of employees remains constant with a main appropriation of R35.7 billion in 2022/23 and 2023/24 financial year. The additional funding which was allocated during the adjustment budget for the retention of the COVID-19 capacity declined from R1.1 billion in 2022/23 to R600 million in 2023/24 financial year. The personnel budget is affected by the capacitation of the primary health care centres in the Tshwane District which were operating with post basic pharmacy assistants whose contracts were extended for the past five years. The permanent appointment of fifty percent of these staff increased the personnel headcount and budget in pharmacies. The personnel budget of Gauteng Department of Health is also affected by the ongoing drive to strengthen the provision of mental healthcare services. The department continues to appoint more staff prioritising psychiatrists, psychologists and mental healthcare professional nurses to strengthen mental healthcare services and these skills are scarce. Compensation of employees in the Gauteng Department

of Social Development increases by R14.3 million from a main appropriation of R2.031 billion in 2022/23 to R2.046 billion in 2023/24 to cater for filling of vacant posts, the payment of pay progression to existing staff and improvement in conditions of service. In the Gauteng Department of Social Development, compensation of employees declined after the shift of the early childhood development function to the Gauteng Department of Education in the 2022 MTEF.

The personnel budget of the Office of the Premier increases to R395.8 million in 2023/24 which includes provision made for the one-year contract of Hotline learners. It continues to increase marginally to R391.8 million in 2025/26 to accommodate carry through costs in respect of improvement of conditions of service, the filling of critical vacant posts and the payment of pay progression to existing staff members. The Gauteng Department of Community Safety receives an additional allocation of R991.8 million in 2023/24 for the recruitment of 6 000 crime prevention wardens and an increase of R201 million for improving the conditions of service, namely the provisional 3 per cent wage agreement for public servants. The allocation over the MTEF increases to R1.8 billion in 2023/24 and R2 billion in 2025/26. Compensation of employees in the Gauteng Department of Agriculture and Rural Development increases to R572.6 million in 2023/24 due to planned appointments in relation to the Environmental Empowerment Services Graduate Programme, the DPSA determination on internships and the implementation of cost-of-living adjustments on salaries. The personnel allocation of the Gauteng Department of Infrastructure Development amount to R1.2 billion in the 2023/2024 financial year, due to the increase in the cost-of-living salary adjustment or improvement in conditions of service.

4.8 Payments on training

TABLE 20: SUMMARY OF DEPARTMENTAL PAYMENTS ON TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Office Of the Premier	2 595	1 018	2 449	1 520	1 231	1 231	2 204	2 583	2 697
Provincial Legislature	2 858	196	2 029	3 800	3 800	3 800	3 276	4 675	4 884
Economic Development	741	247	2 179	2 296	2 296	2 296	2 007	2 097	2 191
Health	63 124	55 514	11 567	75 418	70 668	36 567	61 755	92 941	94 145
Education	374 994	316 337	361 608	478 205	474 288	474 288	473 158	480 614	502 145
Social Development	14 396	14 313	16 656	16 622	16 849	16 849	16 856	16 949	17 709
Cooperative Governance and Traditional Affairs	3 416	3 521	3 606	3 668	3 668	3 668	1 865	2 052	2 144
Human Settlements	3 448	4 365	3 799	5 819	5 419	5 419	6 322	6 696	6 996
Roads And Transport	13 813	14 572	5 900	6 500	6 500	6 500	7 000	7 500	7 836
Community Safety	6 484	3 850	13 125	14 906	14 906	15 139	8 473	7 591	5 113
Agriculture, Rural Development and Environment	8 256	217	4 676	2 100	2 100	2 100	2 205	2 315	2 430
Sport, Arts, Culture and Recreation	4 908	5 177	5 461	5 722	5 722	5 722	5 974	6 242	6 523
E-Government	2 608	1 726	4 982	7 203	7 884	7 792	8 822	6 120	6 265
Provincial Treasury	8 102	327	1 485	2 649	2 519	2 519	2 814	2 940	3 072
Infrastructure Development	36 825	54 107	10 065	20 664	20 664	20 664	20 820	21 028	21 970
Total payments on training	546 568	475 487	449 587	647 092	638 514	604 554	623 551	662 343	686 120

The table above reflects a summary of the spending and budget allocation relating to training within the province. The total expenditure increased from R546.6 million in 2019/20 to R449.6 million in 2021/22. In 2022/23 an amount of R638.5 million is allocated towards training and development. Over the MTEF, the allocation increased from R623.5 million in 2023/24 to R686.1 million in 2025/26 financial year.

The Department of Education receives the largest share of the budget for training in the province. The expenditure on training for the department decreased from R375 in 2019/20 to R361.6 in 2021/22. The allocation is increased to R474.3 in 2022/23. The department has a Teacher Development Strategy aimed at empowering and developing educators through programmes rolled out through the Matthew Goniwe School of Governance and Leadership, and the Sci-Bono Discovery Centre. Furthermore, training and development programmes aimed at empowering and developing educators through Provincial Teacher Development Institutes (PTDIs) and District Teacher Development Centres (DTDCs). The department has rolled out several accredited and non-accredited training programmes to support and develop its employees. The allocation is R473.1 million in 2023/24 and increased to R502.1 million in 2025/26 financial year.

The Department of Health's expenditure on training decreased from R63.1 million in 2019/20 to R11.6 million in 2021/22 due to COVID-19 lockdown. The allocation adjusted budget shows an increase to R70.7 million in 2022/23 financial year. Over the MTEF, the budget for payments on training increased from R61.8 million in 2023/24 to R94.1 million in 2025/26 financial year. The budget make provision for the following capacity development programmes planned in the MTEF period: training of employees on ethics in the public service as per the provisions of the Code of Conduct outlined in Chapter Two of the Public Service Regulations (2016); leadership and management development programmes including the Fellowship in Health

Administration by the College of Medicine in partnership with the Australian College of Medicine; Masters programmes in Health Management in partnership with the schools of Public Health; and Public Management and Administration in partnership with the Gauteng City Region Academy.

The department will continue with academic training programmes for midwives and doctors and short skills courses including Help Baby Breathe, ESMOE and management of post-partum haemorrhage to improve maternity and neonatal services. The training portion of the HIV and AIDS Grant will continue to be used for providing health care workers with comprehensive HIV, AIDS, STI and TB training including the training of drug resistant TB. Priority will be given to training health care personnel on COVID-19 and other communicable disease including vaccination for clinical staff.

The allocation of payment on training for the Department of Social Development increased from R16.8 million in 2023/24 to R17.7 million in 2025/26 financial year. The department will focus on supervision of social service professionals over the 2023 MTEF as it is mandatory in most work environments and essential for quality social service delivery as well as generic supervision training for support staff. Supply Chain Management training and key strategic priorities informed by the skills audit remain a priority and will continue over the MTEF. Leadership and Management programmes will be strengthened and implemented, including training SMS members based on competency assessment outcomes.

The remaining departments such as the Department of Roads and Transport, the Department of Community Safety, Department of Human Settlement and Department of Sport, Arts, Culture and Recreation, continue investing in training and skills development of employees, in order to help and support in building capacity and improve the efficiency and effectiveness of staff in line with the departmental work skills plan.

5. Spatial referencing of the budget

Various sets of strategic policies and regulatory reforms acknowledge that spatial transformation necessitates programmatic interventions, notably government spending/expenditure, to target interventions in spaces that can drive service delivery and optimise impact and quality of life. Strategic spatial prioritisation has incrementally become an area of focus since inception of the National Development Plan (NDP) 2030 cascading to Medium-Term Strategic Frameworks (MTSF) (2014-2019 and 2019-2024). This has become the focus of 5th and 6th Gauteng administrations towards the achievement of decisive spatial transformation.

Several regulatory reforms linked to strategic planning and budgeting call for spatial planning and related targeting to direct appropriate responses in space to serve as key consideration in resource allocation.

To determine to what extent, province is appropriately targeting sectoral interventions in spatially prioritised locations, departments need to consistently reference the geographic location of their specific intervention at project level, also referred to as “spatial referencing”.

The ability of all departments to locate (spatially reference) their budgets in space was a critical intervention and regulatory response that has been applied province-wide in support of spatial transformation. Spatially referenced budgets assist Province to efficiently direct resources to areas where the most transformative impact can be achieved with limited available resources while optimising impact and realising cross-cutting policy objectives and outcomes.

The application of spatial referencing across the provincial budget enables GPG to incrementally align budget allocations with geographical areas that are spatially prioritised by Gauteng Spatial Development Framework 2030, (GSDF2030) as a spatial representation of policy intent in space.

This also ensures legal compliance with the Spatial Planning and Land Use Management Act, (Act 16 of 2013) which directs that all provincial development plans, projects, and programmes must be consistent with the Provincial Spatial Development Framework in terms of Section 17(2).

Practical application of spatial referencing

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

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

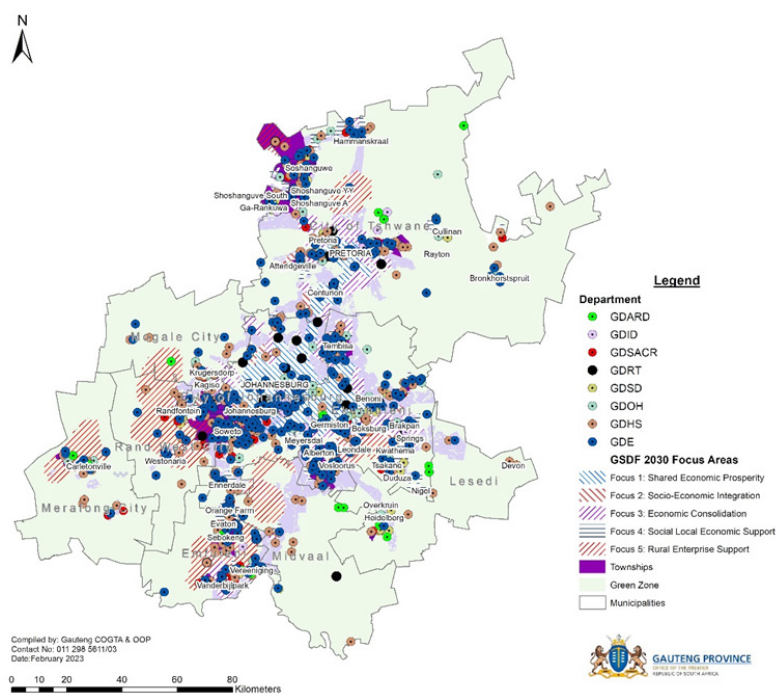
Main place (Town/Suburb)	Municipal & District	Other
Agriculture and Rural Development	Agriculture and Rural Development	Agriculture and Rural Development
Cooperative Governance and Traditional Affairs	Cooperative Governance and Traditional Affairs	Cooperative Governance and Traditional Affairs
Human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

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

Consolidated infrastructure performance against GSDF2030 (Gauteng Spatial Development Framework)

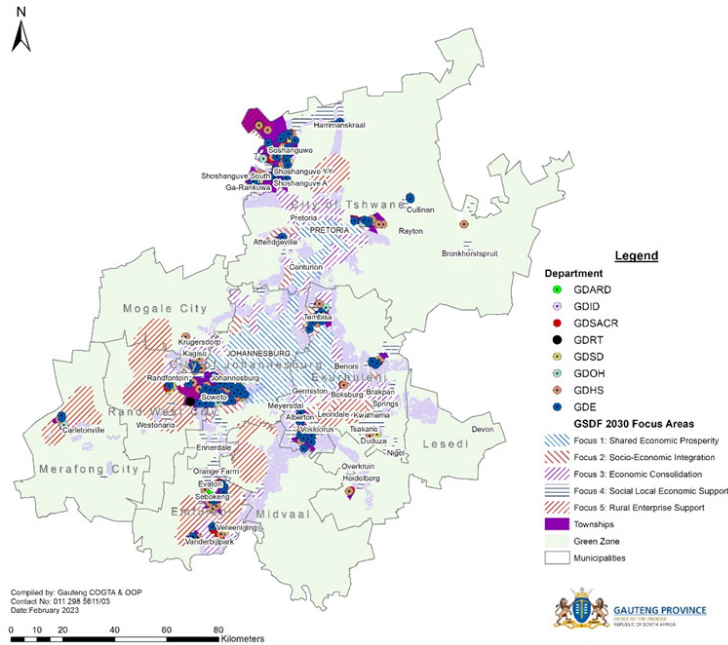
Total infrastructure budget for the province is R11.9 billion disaggregated into R5.5 billion which do not have coordinates and R6.4 billion which have coordinates. The total which has coordinates can further be disaggregated into (i) areas outside Townships amounting to R5.3 billion, (ii) TISH areas amounting to R1.1 billion.

Figure 6: Overall infrastructure Investment in relation to GSDF2030 Focus Areas 1 to 5



Prevailing infrastructure budgets cut across the various GSDF2030 focus areas, but there is notable level of concentration in nodal agglomerations of various scales. The level of concentration in specific areas becomes notably more pronounced when infrastructure budget is isolated in areas that may be linked to Townships, Informal Settlements and Hostels (TISH) as illustrated in the map below.

Figure 7: Infrastructure investment in TISH Areas



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

Spatial directives of GSDF 2030 are only linked to infrastructure budgeting (as per the provisions of the Spatial Planning and Land Use Management Act) hence do not direct non-infrastructure budgets. This led to the need to determine a spatial prioritisation context for non-infrastructure-related interventions. The Multi-Dimensional Poverty² Index (MPI), developed by the Gauteng City-Region Observatory (GCRO), was utilised for consideration of non-infrastructure budgets in relation to areas of multi-dimensional poverty as a proxy for areas that will be prioritised for interventions assumed to be targeting poverty. MPI is deemed significant as it recognizes poverty from different dimensions compared to conventional methodology that measures poverty only from income or monetary terms.

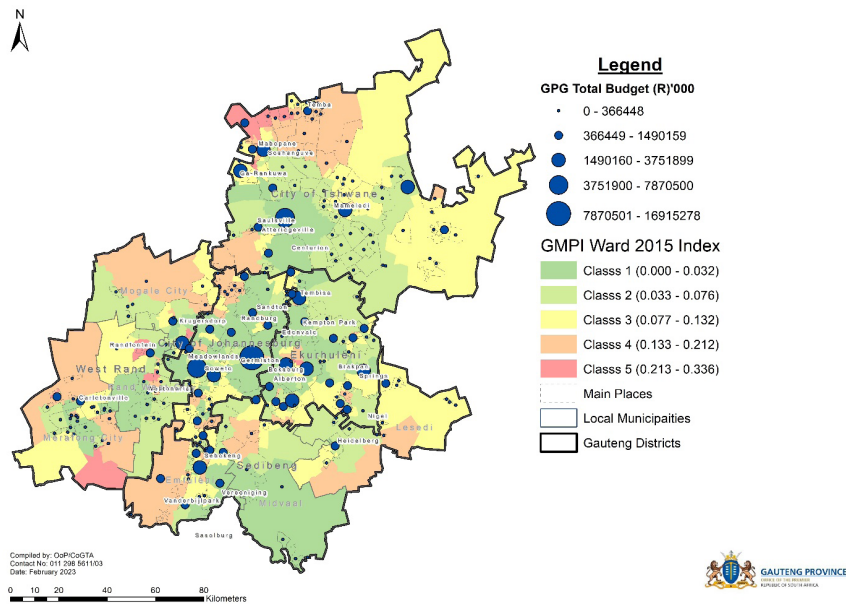
A total of R102.3 billion of the overall GPG Non-Infrastructure Budget for 2023-24 could be mapped at Main Place level (Town/Suburb), of which R32.6 billion falls within the TISH Areas. Majority of non-infrastructure budgets are directed at MPI Class 2, followed by Class 1 and Class 3, the most marginalised areas found in Classes 4 and 5 may proportionally require more non-infrastructure support. This may be attributed to higher population concentrations in areas classified under Class 1, 2 & 3 and may as a result be the driving factor behind why most budget is targeted towards these areas. Table below shows budget spread per MPI.

Table 21: Non-Infrastructure performance against MPI

MPI 2015	TOTAL	TOTAL %
Class 1	R36 028 454 610	35,20%
Class 2	R40 444 192 220	39,52%
Class 3	R18 290 601 120	17,87%
Class 4	R5 624 194 231	5,50%
Class 5	R1 960 669 120	1,92%
Total	R102 348 111 300	100%

² Multidimensional poverty is made up of several factors that amount to a poor person’s experience of deprivation – these can include poor health, lack of education, inadequate living standards, lack of income, disempowerment, lack of decent work and threat from violence.

The map below indicates the allocation of budget per main place which appears to indicate that there is a tendency for provincial departments to allocate more budget in metropolitan municipalities in areas overlapping with higher population numbers correlating with higher population densities. The resultant snapshot of the spatial referencing of the provincial budget should be considered within the context of the mandates of provincial departments.



It should be pertinently noted that while the Gauteng Multi-Dimensional Poverty Index has been utilised as backdrop against non-infrastructure budget due to the lack of any formal directives in GPG in this regard, there is a clear need for an articulation of what type of non-infrastructure interventions should be prioritised in space to be linked to sectoral understanding and specific socio-economic information that may inform such. This necessitates formalised intelligence and quantification (fit for purpose) of how the province responds and prioritises non-infrastructure interventions within space that may be project and intervention specific.

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2023/24	R 886 081 000
Responsible Executing Authority	Premier of the Gauteng Provincial Government
Administering Department	Office of the Premier
Accounting Officer	Director-General

1. OVERVIEW

Vision

A liveable, equitable, inclusive and united Gauteng City Region (GCR).

The vision of the Office of the Premier (OoP) illustrates the Gauteng of our dreams – “The Gauteng We All Want” – a Nayi le Walk scenario where social cohesion, economic expansion and a renewed spirit of constitutionalism gets Gauteng going.

Mission

As the centre of government in Gauteng, the OoP leads and coordinates the strategic agenda through:

- Providing strategic leadership and direction to government and society.
- Building a capable, ethical and developmental state.
- Ensuring transformation and modernisation of the public service.
- Driving execution and delivery through enhanced policy coordination.
- Ensuring effective communication and stakeholder interfaces with communities and key sectors of society.
- Promoting transformation and inclusion of society in the economy.
- Building social compacts to deliver the Growing Gauteng Together – our Roadmap to 2030 (GGT2030) Plan.

Strategic focus

As part of the strategic focus statement, OoP formulated the impact statement for the period 2020-2025. The impact refers to the intended five-year developmental results whereas outcomes refer to the mid-term results to be achieved in the period of the Strategic Plan in alignment with the national priorities and the relevant sector policy and strategy frameworks.

The five outcomes in the OoP’s impact statement are:

- Outcome 1: Sound governance and strengthened integrity management and anti-corruption
- Outcome 2: Balanced and integrated GCR and intergovernmental planning and coordination to realise the priorities of the 6th Administration
- Outcome 3: A dynamic, proactive and responsive government
- Outcome 4: A skilled, capable and performance-orientated public service
- Outcome 5: Realisation of the rights of, and improved access to socio-economic opportunities for, targeted groups.

Mandate

The mandate of OoP during the 6th Administration is informed by the GGT2030 Plan, relevant legislation and policies. The OoP’s 2020-2025 Strategic Plan defines the mandate as to:

- Support the Premier in executing his constitutional responsibilities
- Support the Premier in leading and mobilising government and society to implement the electoral mandate
- Act as the centre for strategic leadership, coordination and oversight of government and ensure service delivery at provincial and local government level
- Build a capable and ethical state and ensure good governance and effective functioning of the entire provincial administration

In this regard, the role of the OoP in relation to the Medium-Term Strategic Framework (MTSF) priorities is twofold:

- To lead the alignment, implementation, monitoring and evaluation of the seven priorities of the MTSF and the GGT2030 Plan in the Gauteng Provincial Government (GPG)
- To lead the delivery of specific MTSF and GGT2030 priorities and outcomes. The OoP, specifically, responds to the following national MTSF priorities:
 - Priority 6: A capable, ethical and developmental state
 - Priority 7: A better Africa and World.

Over and above these, a refocus during the 6th administration has taken place due to the newly elected Premier. Premier Panyaza Lesufi pronounced key areas he has identified as Elevated Priorities for the remainder of the 6th Administration term which are still aligned to the GGT2030 blueprint:

- Need to ensure economic recovery, reconstruction and repositioning of the Gauteng economy.
- Strengthen the immediate fight against crime, corruption, vandalism and lawlessness.

- Change the living conditions of Townships, Informal Settlements and Hostels (TISH).
- Effective communication of government programmes and progress.

The elevated priorities are specifically targeted towards TISH and are part of the Premier's TISH strategy. The implementation is underpinned by:

- To institutionalise the Premier's elevated priorities in 100 days State of the Province Address (SOPA 2023) to the end of term.
- To fund the elevated priorities to the end of term.
- To ensure interventions are directed to TISH.
- To strengthen the capacity of the state to deliver quality services.
- To produce a framework for a GPG-wide communication machinery and develop a succinct 6-to-12-month communication plan to engage communities.
- Reprioritisation of the budget in line with the elevated priorities.

Core functions and responsibilities

Overall leadership of government and society

The apex institution of the GPG, OoP provides overall leadership to government and society. It targets the transformation of society by improving education, modernising health institutions, upgrading the quality of health care, tackling urban poverty and social development challenges. It is also responsible for innovation in public transport as a means of effecting spatial transformation and building new, sustainable integrated human settlement and cities.

Transformation and modernisation of the public service

The responsibilities of the OoP, with regards to transforming and modernising the public sector, involve building developmental state capabilities through better organisation and professionalisation, particularly in financial management, budgeting, and supply chain management. These responsibilities include stimulating activist, purpose-driven and results-based government as well as promoting an active citizenry through sectoral engagement and community mobilisation. The OoP fulfils an inclusive transversal role that is significant for the realisation of strategic and political objectives, including providing transversal human resources capacity, cabinet secretariat services, legal and legislative drafting services, communication services, service delivery improvement and change management and security, threat and risk management services for government buildings and management of the residences of political office bearers.

OoP leads, facilitates, coordinates, and supports the implementation of the Integrity Management Programme in the Gauteng City Region (GCR). The project is intended to ensure a public service that is driven by integrity and ethics and to have an ethical and integrity driven Gauteng public service with the capacity to drive change and modernisation of GCR.

Planning, monitoring and evaluation (coordination and integration)

The OoP occupies the central role in this evolving policy and governance architecture and is tasked with leadership, coordination and oversight within a broader social compact approach. This includes research, policy monitoring, evaluation and implementation, policy analysis and coordination across government and working with the Forum of HoDs and the Executive Council towards the achievement of the GGT2030. The core function of the OoP is to improve government performance and service delivery.

Communication and stakeholder interface for sectors of society

The OoP ensures effective communication and stakeholder interfaces with communities and key sectors of society by building public confidence in government through:

- Sustained awareness of government progress and programmes to address challenges;
- Improved responsiveness;
- Sustained engagement with stakeholders; and
- A programme of public participation linked to building public confidence in government and improved access to information.

To align to the elevated priorities of TISH, the communications machinery of GPG department and the wider GCR, will intensify through:

- Brand Repositioning Campaign focusing on TISH within 100 days.
- Elevated Transversal Campaigns: Anti-Substance Abuse (*Ke Moja*); Anti-crime operations (*Okae Molao / Take Charge*); Anti-GBV Campaign (*Sekwanele*); Cleaning Campaign (*Bontle ke Botho – coupled with food gardens programmes*); *Climate Change*; Pothole Fixing & Road Maintenance (*Smart Mobility*); e-Government Services (*Wired For Life*); Health & Wellness Campaign within 12 months.

Support for the Premier and Executive Council

The OoP provides strategic and administrative support to the Premier and Cabinet in terms of fulfilling their mandate, constitutional and legal obligations in realising the policy priorities and political imperatives of the 6th Administration. The OoP ensures the development of the legislative agenda for the province. It provides strategic support and advice to the Premier and Executive Council (EXCO). The Cabinet Secretariat provides support to EXCO and clusters to ensure optimal integration

and coordinated policy development, policy implementation and action. In addition, it coordinates and supports Premier's Advisory Councils, Working Groups and Commissions. The OoP ensures effective and efficient implementation of the current MTSF mandate.

Inter-governmental relations

Building sustainable inter-governmental relations (IGR) between the three spheres of government, across the province and among provinces, is key to ensuring achievement of common goals in the spirit of the GCR. Securing partnerships that support the national and provincial development agenda, and ensuring proper coordination and partnership on joint programmes, contribute to maintaining good IGR. In response, the 6th Administration is working on strengthening intergovernmental collaboration and coordination. It is adopting a New District Coordination Model which is located within the current constitutional framework for cooperative governance and intergovernmental relations and supported by the Constitution and the IGR. In fulfilling its role, the OoP is supported by other government departments such as Cooperative Governance and Traditional Affairs (CoGTA), e-Government (e-Gov) and Gauteng Provincial Treasury (GPT) as it evolves the new district delivery model which will integrate planning, budgeting and programmatic activities across all three spheres of government in the three metros and two districts in the province.

Mainstreaming issues of gender, youth, people with disabilities, elderly persons and military veterans

The OoP promotes socio-economic inclusion and actively advances developmental policies that address gender equality; women's empowerment; youth development; rights of people with disabilities, older persons, Lesbian, Gay, Bisexual, Transgender, Intersex and Queer (LGBTIQ+) and Military Veterans. It also coordinates and drives the development and implementation of the Gender, Youth, People with Disability, Military Veterans and Older Persons (GEYODI&MVO) Policy Framework and the Annual Programme of Action. Lastly, it facilitates capacity building and institutionalisation of GEYODI & MVO Rights.

The Tshepo 1 Million Programme is an employment and entrepreneurship development initiative which aims to train, upskill and place unemployed young people. It seeks to capitalise on the economic positioning and networks available to the GPG in catalysing a new period of job creation and economic growth in the five Corridors of the GCR. The approach is to continue with the initiative throughout the 2020-2025 planning cycle. Tshepo 1 Million Programme seeks to seize the opportunity presented to over 2.7 million young people in Gauteng who are not in school or economically active in any form. The young people could be involved in skills development training interventions or entrepreneurs. The programme uses a comprehensive clearinghouse system to channel youth with a range of different skill levels and profiles. Rebranding of Tshepo 1 Million is now reaching its final stages and the name change will see the program called **Tshepo Youth Plug** with a tag *"All things Youth"*.

Service delivery interventions

The OoP facilitates a responsive, efficient, effective development-orientated Gauteng public service through service delivery improvements. It aims to create service delivery interventions that can respond quickly to concerns or failures. Through the Cabinet Secretariat, the OoP ensures that the Premier and members of the EXCO are at the forefront of service delivery which are the hallmark of the 6th Administration. The roll-out of the Premier's Ntirhisano Outreach Programme continues.

The delivery approach was re-emphasised by the newly elected Premier, as the approach that should inform how we operate and deliver services to citizens:

- Rigorous prioritisation with department on citizen-focussed targets remains critical to ensure that there is adequate focus on the key strategic priorities
- Continue to embed the delivery routines – stocktakes and pre-stocktakes, should continue to ensure Premier is constantly updated on progress and where intervention is required
- Focus on delivering tangible results through joint problem-solving with departments
- Strengthen evidence-based planning and decision making through a focus on quality and independently verifying data
- Improve accountability and transparency of performance throughout the delivery process.

Main services

The OoP is positioned and capacitated to deliver services that support the seven provincial priorities for the 2020-2025 period.

These priorities are:

- Economic transformation and job creation.
- Education, skills and health.
- Spatial integration, human settlements and local government.
- Social cohesion and safe communities.
- A capable, ethical and developmental State.
- A better Africa and World.
- Sustainable development for future generations.

The main services relate to:

- Providing strategic leadership to the entire government and society.
- Driving delivery and overseeing the effective functioning of the entire provincial administration and intervenes in poor

performing departments.

- Long-term planning, infrastructure coordination, policy coordination, monitoring and evaluation of government performance on priorities.
- Driving good governance.
- Building an ethical, professional and development oriented public service.
- Occupational health and safety programmes.
- Securing partnerships that support the development agenda with domestic and foreign partners.
- Strengthening inter-governmental collaboration and transformative partnerships.
- Medico-legal litigation.
- Communication and interface with communities and key sectors of society.
- Provision of strategic and administrative support to the Premier and Cabinet in fulfilling their mandate and constitutional and legal obligations and realising the policy priorities and political imperatives of the 6th administration; and
- Mainstreaming gender, youth, disability and elderly people's government programmes.

National Development Plan

The National Development Plan (NDP) Vision 2030, which was adopted by the National Executive in 2012, is the visionary blueprint of government and society (including business, labour, faith-based organisations, youth, women, elderly and the disabled). It is a collaborative partnership aimed at reducing poverty, unemployment and building an inclusive, national democratic society by 2030. Giving effect to this broad plan is a series of MTSFs. That of 2015-2020 was the first of three such frameworks and identifies the critical actions to be prioritised in the first five years of the NDP Vision 2030.

Programme of Transformation, Modernisation and Re-industrialisation

In response to the challenges of low economic growth, persistent poverty, unemployment and inequality, in 2014 Gauteng adopted a ten-pillar programme for Transformation, Modernisation and Reindustrialisation (TMR). The programme aims to transform, modernise and re-industrialise the province through focusing on the basics of service delivery, good governance, building integrated human settlements, unlocking key sectors of growth, promoting innovation and providing opportunities for employment and development.

Growing Gauteng Together

The TMR remains the anchor and guiding framework for GGT2030 (blueprint). GGT2030 is a plan that builds on the progress of 25 years of democracy including the TMR programme adopted in 2014. The OoP is the key enabler for delivery of the Gauteng Growing Together: Our Vision for 2030. In its completeness, GGT2030 will be a summary of how the GCR seeks to address the fundamental problems of our time: inclusive growth and employment; poverty and hunger; education and healthcare; social justice and social cohesion; safety and security; gender equality and youth empowerment; urbanisation and migration; climate justice and the impact of the 4th Industrial Revolution. GGT2030 seeks to engender a more scientific and deliberative approach to governance through data-driven, evidence-based and participative policymaking. This is a governance process where decisions are taken based on democratic deliberation, rigorous research and appropriate resource allocation and not on emotions and arbitrary inclinations.

External activities and events relevant to budget decisions

External activities in the OoP relate to engagement with governmental and non-governmental institutions, including the private sector, to realise the outcomes of the NDP which are outlined above. Based on the decisions of EXCO Makgotla that relate to these outcomes, budgets reflect the channelling of funding to the identified priority areas.

Acts, rules and regulations

- Intergovernmental Relations Framework Act, 2005
- Broad-Based Black Economic Empowerment Act, 2003
- National Youth Policy Development Framework, 2002-2008
- Public Service Regulations, 2001 as amended
- Preferential Procurement Policy Framework, 2000
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- South African National Policy Framework for Women Empowerment and Gender Equality, December 2000
- Public Finance Management Act, 1999
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Basic Conditions of Employment Act, 1997
- Constitution of the Republic of South Africa, 1996
- National Programme of Action for Children Framework (NPA), launched in 1996
- Labour Relations Act, 1995 as amended
- South African Qualifications Authority Act, 1995
- Public Service Act, 1994 as amended

- Occupational Health and Safety Act, 1993
- National Development Strategy
- White Paper on the National Youth Service Programme; and
- White Paper on Transforming Public Service Delivery (Batho Pele White Paper).

Provincial legislation

The OoP derives its mandate primarily from the Constitution, the Public Service Act (PSA) and its regulations, the Public Finance Management Act (PFMA), policy directives and the overall mandate of government. The most important provisions are that:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.
- The Premier, as the political head of the provincial government, is responsible for implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying cooperation between the various spheres of government.
- In terms of Section 125(2) of the Constitution, the Premier exercises the executive authority of the province together with other members of the EXCO. The Premier appoints these members, assigns their functions and responsibilities and delegates powers to them.
- The Premier, with the EXCO, exercises executive power by:
 - Implementing provincial legislation
 - Implementing all applicable national legislation
 - Developing and implementing provincial policy
 - Coordinating the functions of the provincial administration and its departments
 - Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament; and
 - Implementing new national policies introduced by the Department of Performance Monitoring and Evaluation in the Presidency which relate to the outcomes-based approach to improving the performance of government, frontline service delivery monitoring, the introduction of a management performance assessment tool and a national evaluation policy framework.

Good governance legislation

Several policies and the legislative framework govern the functioning of the Premier and the OoP to achieve good governance in the provincial government. A cooperative governance and stakeholder engagement framework form the basis of interaction with a range of stakeholders including the citizens of Gauteng. The governance framework is built as a tool to ensure a strong governance environment and as a mechanism to strengthen accountability. The OoP has established structures and/or mechanisms to ensure accountability and participative governance.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

The 2022/23 financial year marks the third year of office for the 6th Administration of Gauteng Province. For the MTEF 2022/23–2024/25 planning period, the new Strategic Plan for the five-year period (2020-2025) outlines the 2022/2023 planning cycle.

The Annual Performance Plan (APP) considered changes in the performance environment which would impact the execution of the OoP's mandate as well as the electoral mandate of the 6th Administration. In this regard, the OoP undertook an environmental scan to assess such factors. As the TMR programme to transform, modernise and reindustrialise, the GCR continues through the implementation and execution of the GGT 2030 Priorities of Action. The 2022/23 APP was aligned with the Revised Framework for Strategic Plans and Annual Performance Plans issued by the Department of Planning, Monitoring and Evaluation (DPME). The OoP continued to provide political and strategic leadership over the GCR and to the Premier and the Executive Council, with enhanced service delivery continuing to be the distinguishing feature of this provincial government.

Building on the foundations of prior years, the OoP continues to fulfil its role as the political management nerve centre and apex of the provincial government by responding positively to the demands placed on the OoP by the Executive Council, national government and civil society.

In the current term of office, the province elected a new Premier. Premier Panyaza Lesufi outlined his vision of elevated priorities which will focus on Townships, Informal Settlements and Hostels (TISH).

The delivery approach was re-emphasised by the newly elected Premier, as the approach that should inform how we operate and deliver services to citizens. The OoP continuously supports GPG departments to focus on poor performing strategies and assist in the development of tailor-made solutions. Data verification processes continue through increased site visits. All institutional challenges are addressed immediately to unblock bottlenecks. The OoP continues to prepare monthly progress notes through the Delivery Support Unit to inform accurate decision making.

- Rigorous prioritisation with department on citizen-focused targets remains critical to ensure that there is adequate focus on the key strategic priorities.
- Continue to embed the delivery routines – stocktakes and pre-stocktakes, should continue to ensure Premier is constantly updated on progress and where intervention is required.

- Focus on delivering tangible results through joint problem-solving with departments.
- Strengthen evidence-based planning and decision making through a focus on quality and independently verifying data.
- Improve accountability and transparency of performance throughout the delivery process.

Ten-Pillar Programme of Transformation, Modernisation and Re-Industrialisation

The revised Strategic Plan for 2020-2025 reaffirms the Ten Pillar Programme of TMR as the blueprint for ensuring rapid economic and social transformation for Gauteng Province. The TMR Programme is informed by the NDP 2030, the MTSF, 2019-2024 and the electoral mandate of the sixth administration.

The overriding vision of “a liveable, equitable, inclusive and united GCR” was affected by the remaining impacts of the COVID-19 pandemic as well as burning platforms identified at the EXCO Lekgotla held in October 2022 and aims to ensure that the GPG as a whole achieves on its delivery targets initially set. This is further unpacked through deliberations that were held in February 2023 at the HOD Lekgotla were progress towards the 100 days elevated priorities and GGT 2030 interventions are on the Agenda.

As the TMR Programme - to transform, modernise and reindustrialise the GCR continues with its implementation and execution momentum with the focus in the 2022/23 APP having shifted to implementation and alignment.

The OoP contributes to the TMR pillars and is specifically accountable for the pillars relating to decisive spatial transformation, transformation of the state, governance and modernisation of the public service. It also ensures that the ten pillars are integrated into the plans of all Gauteng provincial departments and that their implementation is monitored, evaluated and reported on.

Policy engagements are continuing with departments on all new policy and strategy developments that are being proposed for the Executive Council's consideration. These engagements are a proactive intervention aimed at providing support and guidance to policy originators in each GPG department to ensure that all policies developed support the realisation of the provincial priorities and are implementable.

Premier Lesufi has also introduced one-on-one bilateral for all GPG departments Senior Management to outline his vision and elevated priorities.

All GPG departments' APPs have been aligned to the GGT 2030 Plan of Action. The GGT2030 reflects a summary of how the GCR seeks to address the fundamental problems of inclusive growth and employment; poverty and hunger; education and healthcare; social justice and social cohesion; safety and security; gender equality and youth empowerment, urbanisation and migration; climate justice and the impact of the 4th Industrial Revolution. It is informed by the outlook encapsulated in the Indlulamithi 2030 scenario “Nayi Le Walk – A province in step with itself and the nation”. GGT2030 has as its core aim to build “The Gauteng we want by 2030”. GGT2030 seeks to engender a more scientific and deliberative approach to governance that is about data-driven, evidence-based and participative policymaking.

The Policy, Research and Advisory Services branch within OoP conducted a review on the GGT2030 interventions whereby departments had to align their key deliverables contained within their APPs, Annual Operational Plans and Delivery Agreements. GGT2030 interventions which have insufficient indicators to track progress, were prioritised for inclusion in strategic planning documents for the adjustment of the Annual Performance Plan 2022/2023 within the Office of the Premier.

The OoP continues to oversee and provide support towards the reconfiguration of the GCR Academy (GCRA). The GCRA started a process of repositioning itself in 2013 from being a branch of the Gauteng Department of Education to a provincial government component.

Integrity Management

On 13 December 2022, Premier Panyaza Lesufi gave an update on investigative reports on Anglo Ashanti, Tembisa Hospital, Driving License Testing Centres (DLTCs), among others. The investigative reports form part of the provincial government's commitment to institutionalise integrity and promote good governance, in collaboration with other institutions and agencies. The update included matters referred to chapter nine institutions such as the Special Investigating Unit (SIU), National Prosecuting Authority (NPA), and the Public Protector.

The records indicate that out of 757 SMS posts filled, 218 were vetted and 485 are awaiting feedback and 54 SMS officials within GPG have not yet applied for a security clearance. The significant increase in the number of SMS members awaiting vetting feedback is due to re-application for vetting by members whose security clearances have expired.

Out of 589 SCM posts filled, 277 were vetted and 221 are still awaiting feedback from SSA. 91 SCM officials within GPG have not yet applied for a security clearance.

The Gauteng Ethics Advisory Council (GEAC) Programme of Action was dissected into five (5) workstreams and continues to perform its duties diligently.

The Ntirhisano Outreach Programme led by the Premier achieved a total of 234 (55 per cent) commitments. There is good progress in resolving 94 commitments (22 per cent) made. The 10 commitments (2 per cent) are behind schedule or not on track. The 60 commitments (14 per cent) have not progressed over a period and there was no work done in 29 (7 per cent) of the commitments. During Quarter 3 of 2022/23, the Ntirhisano Outreach Programme went to Sedibeng, Eldorado Park and Sebokeng. During the Outreach Programme, the Premier and MEC's interacted with young people in Sebokeng who raised unemployment as one of the challenges faced by the community. The Premier shared information on the youth development and employment programmes in the Gauteng Provincial Government. In Eldorado Park, the purpose of the meeting was to table a plan in response to the service delivery demands raised by the community of Eldorado Park.

GEYODI Empowerment

The Office of the Premier coordinated and provided input into the GBVF Provincial Report that was tabled at the Presidential GBVF Summit held on 01 & 02 November 2022.

The OoP developed the Annual Provincial Gender Report which is in the process of being printed. Additionally, an analysis of Departmental Annual Performance Plan to assess the alignment of gender priorities in the Medium-Term Strategic Framework and gender programme and budget was conducted. As part of implementing the Gender Responsive, Planning, Budgeting Monitoring and Evaluation Framework, the Office of the Premier developed the terms of reference for the appointment of service provider to conduct a Gender Audit of the three (3) government departments i.e., Health, Social Development and Human Settlements.

Transformation and modernisation of the state

The OoP still utilises an online reporting system called Monitoring and Evaluation Reporting Made Simple (MERMS) to manage the implementation of the APP. The MERMS system has been effective in managing the monitoring of the APP through Quarterly and Annual Performance Reporting from 1 March 2016 to date. The MERMS system is primarily used as a tool to capture, monitor and track progress on performance information of each business unit against targets set in the APP of the OoP. This process has enhanced the accountability of programme managers within the OoP. Different submission timelines are provided to submitters, verifiers and approvers for the purpose of meeting statutory deadlines to oversight bodies. Once the reporting process is complete, a consolidated report is produced. The Strategy and Operational Support unit has reviewed the capabilities of the MERMS system, to try and enhance the productivity and intuitive processes of the electronic platform, in the push to move to a more modernised automated process. The Proclamation process is underway for the migration of the Aids Council Secretariat from Department of Health to the OoP.

Integrated planning and coordination

The Gauteng Province, under the leadership of the OoP, will review the purpose and functions of Gauteng Provincial Government Entities, including GIFA and the GCRA.

Delivery Support Unit (DSU)

At the Executive Lekgotla held on 20 and 21 October 2022, departments presented their plans to implement the elevated priorities. The Delivery Support Unit subsequently worked with each department to finalise a clear set of interventions and targets to be achieved in the next 100 days, 6 months, 12 months and end of term. This also includes the establishment of the Project Management Office. The Delivery Support Unit forms part of the PMO - providing support to departments, monitoring, tracking, and reporting on progress in relation to elevated priorities, as well as ensuring that appropriate interventions are undertaken to unblock challenges. Recently, the Premier's held stock take meetings on the elevated priorities as per draft Delivery Agreements prepared by the DSU- which focused on the Delivery Agreements and progress against the 100-day targets. The stock take meetings were convened as follows:

- Strengthen the battle against crime, corruption, vandalism, and lawlessness - 21 November 2022 with Community of Safety.
- Strengthen the capacity of the state to deliver services - 21 November 2022 with e-Government.
- Accelerated Economic Recovery- 06 December 2022 with Economic Development, Provincial Treasury and Gauteng Department of Agriculture Rural Development and Environment (GDARDE).
- Infrastructure Investment - 13 December 2022: Infrastructure Development, Human Settlements and Roads & Transport.
- Health and Wellness- 13 December 2022 with Health, Education, Social Development, Sports, Arts, Culture and Recreation, Cooperative Governance and Traditional Affairs (COGTA) and Office of the Premier (OoP). The Premier and MECs have signed the Delivery Agreements, binding them to the achievement of their targets. Departmental progress reports will be provided in Quarter 4 of 2022/23.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

Gauteng has the highest GDP contribution in South Africa as well as the highest per capita income (US\$9,600), 42 per cent of the country's industrial output, 53 per cent of its exports and 41 per cent of its tourism arrivals. However, high inequality, spatial injustice and urban sprawl are severe problems of Gauteng's urban form. Greater equality, higher densities and location of the poor within economic centres underpin the GCR vision.

Gauteng's economic footprint extends beyond its borders into the neighbouring provinces of the Free State, Mpumalanga and North West. The cities and towns of Rustenburg, Potchefstroom, Sasolburg, Secunda, Witbank and Middleburg are functionally connected to the province to form a wider city region.

Gauteng is the 26th largest city region in the world and presents significant opportunities to drive growth for South Africa as a whole. GCR's economic assets rival other major international cities with leading universities, a young and increasingly educated workforce, access to well-connected infrastructure networks and a democratic governance system. The (15) Global 2000 company headquarters are based in Gauteng which compares favourably with that of Shenzhen, China (12), Mexico City, Mexico (12), Santiago, Chile (9), Istanbul, Turkey (7) and Cape Town (6).

By virtue of its strategic position in the national and SADC economy, Gauteng is best placed to champion an inclusive and growing economy, one that is labour-absorbing and ecologically sustainable. The province is resilient and, despite the tough global and national economic conditions, has maintained its position as the economic powerhouse of South Africa, contributing 34 per cent to the economy.

As in the rest of the country, the sluggish economic conditions continue to make it difficult to ensure that employment numbers keep pace with the growth of the economically active population.

During the recent Investing in African Mining Indaba, the negative effects of loadshedding towards the growth of the economy were estimated to be as much as R1 Billion. As Gauteng contributes more than a third towards the national GDP, this will negatively impact the positive trajectory on unemployment and economic growth within the Province.

Gauteng in-migration is the highest in the country by some margin, estimated at 1 643 590 for the period 2016-2021. With migration out of the province at 574 705, that means a net increase in the province's population of just over a million (1 068 885) over the 5-year period. Migrants from outside the country are estimated at 494 571, or just under a third of the total. This constant influx of large numbers of people from outside the province creates additional demand for serviced housing. Approximately one-fifth of households lived in informal settlements in Gauteng in 2018. Nationally, overall household growth of 472 000 was estimated between 2017 and 2018. Over a third of that growth (175 000) was in Gauteng.

The following remains the province's seven priorities:

- Economy, jobs and infrastructure;
- Education, skills and healthcare;
- Sustainable human settlements, new cities and land release;
- Safety, social cohesion and food security;
- Sustainable future for all;
- Building a capable, ethical and developmental state and
- Building a better Africa and better world.

As pronounced by the newly elected Premier in October 2022, the GGT2030 action plan remains the blueprint for the Gauteng Province. However, the province will intensify its focus on elevated priorities of the province outlined by the Premier.

Elevated Priorities until end of term

1. Economic recovery and acceleration: Increased drive on service delivery to improve the economy – redirect budgets to townships, hostels and informal economies:
 - Unleash the economic potential of townships.
 - Fund South African citizens that seek to open their respective shops and businesses, effectively creating opportunities.
2. Strengthen the battle against crime, corruption, vandalism, and lawlessness immediately;
 - Defeating and overcoming lawlessness and crime in the province.
 - Ensure that people are safe – expansion of Gauteng police, patrol cars per ward, e-Security network.
3. Immediate action is required to improve living conditions in townships, informal settlements, and hostels (TISH).
4. Prioritisation of the health and wellness of people.
5. Strengthen the capacity of the state;
 - Delivering effectively and efficiently.
 - Invest in the skilling and reskilling of the public service.
 - Identification of efficiencies in budgets and expenditures toward Women, Youth, and People with disability.
 - Revenue model that will support the South African National Roads Agency (SANRAL) on their debt on e-Tolls.
 - Strategic Provincial Government communication strategy.

The OoP will lead, oversee and co-ordinate the following departmental elevated priorities

- **Community Safety:** Fight against crime, corruption and lawlessness - building safer communities.
- **Economic Development:** Economic recovery and reconstruction and the repositioning of the Gauteng Economy.
- **Human Settlements:** Housing Delivery and building Human Settlements.
- **Infrastructure Development:** Investing in Social Infrastructure.
- **Transport and Logistics:** Roads and Transport as an integrator.

- **Education and Youth Development:** Education and Skills Revolution.
- **Health and Wellness:** Turning the tide and investing in the public health systems.
- **Social Development:** Fighting Poverty and Hunger single window approach.
- **Agriculture, Rural Development and Environment:** Strengthening of agriculture value chain and climate change.
- **Sport, Arts, Culture and Recreation:** Social Cohesion and Nation Building.
- **Cooperative Governance and Traditional Affairs:** Building stable local government.
- **e-Government and Research and Development:** Modernisation of the State and delivery of services.
- **Provincial Treasury:** Capacity of the state to deliver effective financial management.
- **Office of the Premier:** Building a developmental state and local government, an ethical state and fighting corruption.

Key deliverables outlined within the APP 2023/2024 include:

- Improve Policy formulation, policy coherence & decision making.
- Professionalisation of Public Service Programme.
- Review of Provincial Entities and departmental service delivery models – Unblock service delivery challenges.
- Building International/Regional Partnerships and Social Compacts.
- Building capacity of the state – approved organisational structures.
- Implementation of District Development Model.
- Institutionalise the PMO model of reporting of cross functional delivery of workstreams.
- Elevate strategic priorities of the Premier by monitoring of Delivery Agreements.
- Improve Audit outcomes – GPG, Entities and Municipalities.
- Integration of Communications machinery of government.
- Embrace Technology and Digitisation.
- Repositioning of Legal Services, Strengthen Litigation and Medico legal Litigation.
- Gauteng Ethics Advisory Council (GEAC) to drive building an ethical culture in GCR.
- Implementation of the GCR Integrity Policy and Framework underpinned by the Gauteng Anti-Corruption Strategy and a Governance Roadmap, to improve governance in the Gauteng City Region.
- Fast track Forensic investigations, implementation of consequence management and recovery of monies lost by the state.
- Conduct Lifestyle Audits and Fast track MoU with Special Investigating Unit.
- Provincial risk management – institutionalising a mature risk-consciousness and meaningful risk management across the full institutional architecture of GPG.
- Reporting criminal and civil matters to law Enforcement Agencies.
- Institutionalise Ntirhisano and improve resolution of NACH cases.
- Strengthen collaboration with Chapter 9 Institutions.

These key deliverables were assessed, and OoP ensured it encompasses the new elevated priorities as outlined by Premier Lesufi.

To ensure ethical behaviour and support clean governance, OoP will continue to implement the Premier's Ethics Advisory Council Programme. Lifestyle Audits will be conducted, with officials found doing business with organs of state being disciplined. The fraud prevention plans of GPG departments will be updated and the value of assets lost through financial misconduct and economic crimes will be reported.

OoP is complemented by other centres of government namely Gauteng Department of Cooperative Governance and Traditional Affairs, Gauteng Department of e-Government and Gauteng Provincial Treasury when it participates in and evolves the new District Delivery Model which will integrate planning, budgeting and programmatic activities across all 3 spheres of government in the 3 metros and 2 districts in Gauteng. Further strengthening the centres of government will be key to drive the agenda of transformation, modernisation and reindustrialisation through the GGT2030.

The centres of government have been traditionally responsible for serving the head of government and cabinet; however, they are increasingly expected to combine their traditional role with a more active role in other functions such as policy development, co-ordination, implementation and monitoring mechanisms, which require a higher level of integration and co-ordination with other government departments and agencies.

The formal recognition of Gauteng as a national and continental leading Urban City Region in national policymaking and budgeting will recast the relationship between Gauteng and its neighbouring provinces in terms of spatially aligned economic development approaches and programmatic alignment more broadly. The repositioning of the GCR energy office Security Office is continuing and progress will be monitored accordingly.

The reorientation of Legal Services Project is almost near completion of consultation with Accounting Officers and already in the EXCO System at a Technical G&P level. It seeks to address more than just the management of GPG litigation. It seeks to build the capacity of all legal service officials in all aspects of legal services that their departments require.

It is in the above context that OoP is rethinking the Centre of Government Role and reconfiguring itself in pursuit of the delivery of the 6th Administration priorities as well as the achievement of the elevated priorities outlined by the new Premier. In the 2023/24 financial year, OoP will further strengthen monitoring and evaluation across the provincial government towards ensuring the integrity and accountability of public institutions and improve our systems of communication by increasing investment in external communication with the intention of enhancing the exchange of information between government and the residents of Gauteng. The Ntirhisano Outreach Programme, led by the Premier, will continue to address a myriad of service delivery complaints in communities through the repositioning and institutionalizing Ntirhisano as a government wide system to build a responsive, caring and effective government.

The OoP will continuously ensure and support GPG departments to focus on poorly performing strategies and the development of tailor-made solutions. Stocktakes for all GPG departments will recommence once the new delivery agreements have been signed between Premier and the respective MEC's. Data verification processes will further be driven through increased site visits.

All these roles, responsibilities and functions will be performed while also implementing the elevated priorities TISH which need to be achieved by the end of the 6th Administration.

4. REPRIORITISATION

The department continues to prioritise its budget to ensure that core mandates of the department are protected and fulfilled. It has prioritised its budget to core items to improve service delivery. Premier Lesufi committed that GGT2030 remains the blueprint of this administration. The Premier has elevated the priorities of economic recovery and acceleration, fighting crime, vandalism, and lawlessness, improving the living condition of communities in Townships, improving the health and wellness of communities strengthen the capacity of the state and investing in a strong communication machinery.

Funds were reprioritised within goods and services in order to align the departmental planned outcomes with the GGT priorities and elevated priorities. Radical steps have been taken by the Budget Committee to scale down various projects, particularly the scale of events in order to accommodate the projects identified for the 6th Administration such as Policy and Advisory Unit, Integrity Management, Ntirhisano Service Delivery War Room, and delivery support and profiling of government through use of communication platforms.

The budget for goods and services has been reprioritised to ensure that all service delivery projects outlined in the APP are aligned to the priorities of the province and funded based on the decisions taken by the Budget Committee. The Committee interrogated and examined the funding of the projects versus the planned outputs per project and on that basis concluded the allocation of the budget. A total amount of R33 million was reprioritised within goods and services to ensure that departmental performance indicators and outputs are properly funded.

There has been reprioritisation and movement of funds between programmes and economic classifications, with the movements between programmes being the realignment of functions with the organisational structure, mainly the centralisation of IT services within Programme 2: Institutional Development. The reprioritisation of R3.3 million is mainly for the increase in demand of GG vehicles as well as for Geographic Information Services server maintenance.

5. PROCUREMENT

The OoP will procure goods and services (including consultants) efficiently, fairly, equitably in a competitive and cost-effective manner using a transparent process. The procurement of goods and services will serve to accelerate the implementation of TMR and TER strategic objectives and targets in compliance with the Preferential Procurement Regulations. The OoP aims to utilise the database of firms owned by designated groups when sourcing goods and services, where possible. The OoP will use procurement practices that promote supplier development and performance. The office also aims to reduce the turn-around time for procuring goods and services. Internal controls, contract management and inventory management will be strengthened.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 1.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	871 523	886 038	867 023	722 858	803 858	803 858	886 081	849 730	754 486
Total receipts	871 523	886 038	867 023	722 858	803 858	803 858	886 081	849 730	754 486

The department receives a provincial allocation in the form of an equitable share. Receipts increased from R871.5 million in 2019/20 to R886 million in 2020/21 driven by the claims in respect of acute mentally ill health care users and Hotline learners appointed to address higher call volumes in respect of COVID-19 inquiries. A decrease in 2021/22 is due to delay in finalisation of the court process for Life Esidimeni Project and reduced cost pressures in relation to COVID-19.

During the year under review 2022/23, the main budget allocation amounts to R722.9 million and increased to R803.8 million through adjustment budget to cater for the claims in respect of Acute Mental Ill Health Care Users and Information Communication Technology (ICT) accruals.

Over the MTEF period, allocation increases to R886.1 million in 2023/24 and in 2024/25 R849.7 million driven largely by additional funding of elevated priorities for the brand repositioning focusing on TISH Transversal Campaigns through intensified communication system ,system, Hotline for managing capacity demand in respect of 24-hour anti-substance abuse contact centre and high volume of calls on services delivery inquiries and to accommodate carry through effects of wage increase. In 2025/26, budget decreases to R754.5 million in relation to ceased costs of elevated priorities. The budget is allocated in line with the 6th Administration's spending plans GGT2030 and elevated priorities.

6.2 Departmental receipts

TABLE 1.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	375	292	259	378	378	291	351	351	351
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2	8	4	3	3	3	3	3	3
Sales of capital assets			7			1			
Transactions in financial assets and liabilities	3	2 794	622	5	5	294	36	53	71
Total departmental receipts	380	3 094	892	386	386	589	390	407	425

The above table presents a summary of receipts for the department from 2019/20 to 2025/26. Office of Premier receive revenue only in a form of recoveries. Recovery from employees is collected parking fees, commission on insurance and garnishee orders. Interest, dividends and rent on land relate to interest on outstanding debt such as staff debts. Transactions in financial assets and liabilities represent the amounts collected in respect of old debts. Total departments receipts have increased from R380 000 in 2019/20 to in R3,1 million due to a refund received from E-Gov for Microsoft licenses and Inter-departmental claims received and R892 000 in 2021/22 due to prior period error from claims that were not recovered. The Department anticipate a collection of R390 000 in 2023/24 and this increases to R425 000 in 2025/26.

Over the 2023 Medium Term Revenue Framework (MTRF), revenue estimates for sales of goods and services other than capital assets remain the same with R351 000 while transaction in financial assets and liabilities collection estimated at R36 000 in 2023/24 and this increases to R71 000 in 2025/26 and interest, dividends and rent on land remain the same with R3 000 for the MTEF period.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions inform the compilation of the budget:

- Personnel is the main cost component in line with previous years and provision for notch increase over the MTEF;
- Guiding decisions were made from research conducted through the Gauteng Planning Division; GCRO; University of the Witwatersrand (Wits) transfers; and PME systems;
- Infrastructure master plan in line with TMR Programme;
- Brand Repositioning Campaign Focusing on TISH Elevated Transversal Campaigns
- A 24-hour anti-substance abuse Contact Centre service
- Implementation of service delivery interventions and continuous communication with the people of Gauteng through various media;
- Tshepo 1 Million Programme, which is the youth employment accelerator programme;
- The Deliverology priorities;

- All inflation related increases are based on CPI projections.

The expanded cost-cutting measures introduced by Provincial Treasury will continue to be adhered to over the 2021/22 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Programme summary

TABLE 1.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programmes									
1. Administration	279 709	200 423	166 158	133 388	212 715	212 715	153 182	126 013	130 080
2. Institutional Development	238 568	250 091	234 553	258 616	269 265	269 265	404 243	388 329	277 526
3. Policy & Governance	280 376	287 714	285 123	330 854	321 878	321 878	328 656	335 388	346 880
Total	798 653	738 228	685 834	722 858	803 858	803 858	886 081	849 730	754 486
Direct charge on the Provincial Revenue Fund									
Members remuneration (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	380	3 094	892	2 328	2 328	2 328	2 328	2 433	2 433
				386	386	589	390	407	425

7.3 Summary of economic classification

TABLE 1.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	480 236	527 604	486 823	534 013	562 975	558 328	699 536	662 988	559 378
Compensation of employees	328 747	356 180	363 668	377 887	377 887	377 887	395 835	388 989	391 823
Goods and services	151 489	171 424	123 155	156 126	185 088	180 441	303 701	273 999	167 555
Interest and rent on land									
Transfers and subsidies to:	306 762	192 267	185 450	175 450	220 764	225 411	174 926	174 926	182 763
Provinces and municipalities						60			
Departmental agencies and accounts									
Higher education institutions	26 042	27 782	25 066	30 244	30 244	30 244	30 244	30 244	31 599
Non-profit institutions	124 273	131 108	138 188	144 682	144 682	144 682	144 682	144 682	151 164
Households	156 447	33 377	22 196	524	45 838	50 425			
Payments for capital assets	11 655	18 357	13 494	13 395	20 063	20 063	11 619	11 816	12 345
Buildings and other fixed structures									
Machinery and equipment	11 655	18 213	13 494	13 395	20 063	20 063	11 619	11 816	12 345
Software and other intangible assets		144							
Payments for financial assets			67		56	56			
Total economic classification	798 653	738 228	685 834	722 858	803 858	803 858	886 081	849 730	754 486

Total expenditure decreased from R798.6 million in 2019/20 to R685.8 million in 2021/22 due to surrender of funds allocated mainly for the acutely ill mental health care users claims, unfinalised projects such as Special Investigation Units (SIU), delayed process in relation to Research Chairs, procurements of ICT equipment and other departmental events.

In the current year 2022/23, the main budget amounts to R722.9 million, allocation increases to R803.9 million during the adjustments due to the re-allocation of acutely ill mental health care users and rollover for the payment of ICT equipment laptops in respect of previous year's accruals. It is anticipated that 2022/23 is the final year to make payments for claims in relation to acutely ill mental health care users. Over the MTEF the allocation increases to R886.1 million in 2023/24 and R849.7 million in 2024/25 driven by additional funding for the brand repositioning focusing on TISH Transversal Campaigns through intensified communication system, Hotline for managing capacity demand in respect of 24-hour anti-substance abuse contact

centre and high volume of calls on services delivery inquiries and provision for Improvement on Conditions of Services (ICS) and . In 2025/26, budget decreases to R754.5 million in relation to ceased costs of elevated priorities. Over the MTEF period, provision has been made to accommodate the carry through effects of ICS and the inflationary increase to enable execution of the planned activities.

Programme 1 plays the overall strategic management and supportive role in the department. However, it contributes less in compensation of employee's budget whilst the core programmes (Programme 2 and 3) are the cost drivers of the department's personnel budget. Overall expenditure on compensation of employees increased from R328.7 million in 2019/20 to R363.7 million in 2021/22 due to pay progression, cost of living adjustments following wage freeze in prior year, increase of staff numbers in the OoP and the function shift from GPT relating to the Provincial Forensic Audit. In the current year 2022/23, personnel expenditure increased to R377.9 million to cater for public sector wage increment and pay progression. Over the MTEF, the budget increases to R395.8 million in 2023/24 and that includes one-year contract of hotline learners and R391.8 million in 2025/26 to accommodate carry through costs in respect of ICS, the filling of critical post and pay progression.

Goods and services budget allocation fluctuates due to reprioritisation, phasing out of projects and introduction of additional mandate or projects in line with the GGT2030 priorities as well as elevated priorities. The Goods and services budget allocation continues to support the 6th administration planned outcomes and GGT 2030 priorities. Goods and services show history spending trends of R151.5 million in 2019/20 and R123.2 million in 2021/22. In the 2022/23 financial year, budget increased by 18 per cent from main allocation of R156 million to R180 million revised estimates and its due to additional funding allocated for legal costs of mental health care users' process. Over the MTEF, budget allocation increases to R303.7 million in 2023/24 driven by funds to support elevated priorities; the budget decreases to R273.9 million in 2024/25 and R167.6 million in 2025/26 informed by ceased provision for the elevated priorities.

Transfer payments provide for the research projects that the institutes of higher learning in the province undertake on behalf of the province, the Tshepo 1 million programme, injury on duty claims and leave gratuity payments. The expenditure ranged between R306.7 million and R182.7 million in 2019/20 and 2025/26, respectively. It comprised of transfer payments to the GCRO that has been undertaking research projects, transfer payments for Tshepo 1 million programme, payments for acutely ill mental health care users' claims and injury on duty claims and leave gratuity payments over the past three period. In the current year 2022/23, transfer payments amount to R225.4 million, it marks the final year of mental health claims.

Over the MTEF, provision for transfer payments to GCRO and the Tshepo 1 million programme amount to R174.9 in 2023/24 and to R182.8 million combined in the outer year.

Machinery and equipment relate to the purchase of essential office furniture, equipment and computers for new appointments or replacement of depleted assets and the lease of official vehicles. Payments for capital assets increased from R11.6 million in 2019/20 to R13.5 million in 2021/22. In 2022/23 expenditure amounts to R20 million due to high demand for g-Fleet vehicles and rollover in respect of laptop purchases to address working requirements. Over the MTEF, the budget is allocated to provide for the acquisition of office equipment and furniture and lease of g-Fleet vehicles.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 1.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
GCRO-WITS	24 542	27 782	29 066	30 244	30 244	30 244	30 244	30 244	31 599
GCRO-UP	2 000								
GCRA		2 400	1 048						
HARABEE TSHEPO 1M	124 273	131 108	138 188	44 682	144 682	144 682	144 682	144 682	151 164
Total departmental transfers	150 815	161 290	168 302	174 926	174 926	174 926	174 926	174 926	182 763

Transfer payments of the department is mainly driven by GCRO to provide for the research projects that the Institutions of Higher Learning in the province undertake on behalf of the province and the Tshepo 1 million programme for youth programmes and development. Total transfers increased from R150.8 million in 2019/20 to R174.9 million in 2022/23; transfers constitute 24 per cent of the departmental budget.

Over the MTEF transfers to GCRO amount to 26.2 million in 2023/24 and 26.7 million in 2025/26 in respect of agreement with institutes of higher learning in the province to assist GPG with research to advance the goals of the GCR. Tshepo 1 million funding increased from R144.2 million in 2023/24 to R144.9 million in 2025/26. The department allocate R4 million in each year of the MTEF to fund research chair projects undertaken on behalf of the Department of Economic Development in relation to Township Economy.

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The programme is responsible for overall strategic management and support to 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 OoP.

Programme objectives

- Effective public administration, which is more responsive, convenient and accountable to the public;
- Disciplined financial management across the OoP; and
- A safe and secure working environment across the GPG.

TABLE 1.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Premier's Support	20 259	19 323	18 003	20 582	19 282	24 414	20 739	21 635	21 823
2. Executive Council Support	6 811	6 597	6 403	9 183	8 607	8 607	9 355	9 699	9 935
3. Director General	197 134	114 225	84 072	41 469	123 001	117 869	61 277	31 552	31 940
4. Financial Management	53 060	57 023	55 508	59 315	60 756	60 756	58 942	60 130	63 379
5. Programme Support	2 445	3 255	2 172	2 839	1 069	1 069	2 869	2 997	3 003
Total payments and estimates	279 709	200 423	166 158	133 388	212 715	212 715	153 182	126 013	130 080

TABLE 1.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	113 845	154 698	135 724	123 868	158 711	154 381	144 180	116 859	120 516
Compensation of employees	72 302	87 439	82 908	83 942	83 942	83 942	98 962	82 111	82 716
Goods and services	41 543	67 259	52 816	39 926	74 769	70 439	45 218	34 748	37 800
Transfers and subsidies to:	155 453	32 377	20 746		45 028	49 358			
Provinces and municipalities									
Households	155 453	32 377	20 746		45 028	49 358			
Payments for capital assets	10 411	13 348	9 621	9 520	8 920	8 920	9 002	9 154	9 564
Buildings and other fixed structures									
Machinery and equipment	10 411	13 348	9 621	9 520	8 920	8 920	9 002	9 154	9 564
Software and other intangible assets									
Payments for financial assets			67		56	56			
Total economic classification	279 709	200 423	166 158	133 388	212 715	212 715	153 182	126 013	130 080

The acutely ill mental health care users claim (Life Esidimeni) and COVID-19 Hotline learners expenditure projects are managed in programme 1 and the expenditure for this programme fluctuates since the emerged projects. Programme 1 expenditure decreased by R113.5 million from R279.9 million in 2019/20 to R166.1 million in 2021/22 due to the High Court postponing the date for hearings in respect of claims, thus resulted in underspending. Programme 1 budget is largely driven by personnel costs, municipal utilities costs, stationery, consumables and the centralised procurement of furniture and other office equipment. In the 2022/23 financial year, the main budget allocation amounts to R133.3 million and adjustments budget increases by R79 million to R212.7 million to accommodate the mental health care users payments. Over the MTEF, the budget decreases to R153.1 million in 2023/24 and R130.1 million in 2025/26 due to completion of claims for the acutely mental health care users and ceased Hotline contract in respect of TISH.

Expenditure on compensation of employees increased from R72.3 million in 2019/20 to R82.9 million in 2021/22. The increase was in relation to pay progression and Hotline learners' contract to assist with COVID-19 calls. In 2022/23, expenditure increases to R83.9 million in relation to the filling of posts and salary adjustments. Over the MTEF, allocation increases to R98.9 million in 2023/24 largely to fund one-year extension of Hotline learners' contract in respect of substance abuse and services delivery response and in 2025/26 allocation amounts to R82.7 million due to ceased costs associated with hotline.

Goods and services budget in this programme are mainly for office operations. Expenditure on goods and services increased by R11.2 million from R41.5 million in 2019/20 to R52.8 million in 2021/22 largely due to COVID-19 related expenditure i.e., the Provincial Command Centre lease agreement, decontamination of office buildings and procurement of sanitizers. In the current year 2022/ 23, the budget was adjusted upwards by R34.8 million from R39.9 million to R74.7 million to cater for mental ill health care legal expenditure. Over the MTEF, the budget reduces as it reflects R45.2 million in 2023/24 and R34.7 million in 2024/25 and R37.8 million in 2025/26; reduction due to ceasing legal costs of mental health care users as the process completes. Furthermore, budget cuts are implemented to support the government's initiative to manage fiscal strains within an affordable level and reprioritisation to ensure that planned activities are delivered.

Transfer payments are made up of acutely ill mental healthcare and leave gratuity. The allocation fluctuates due to the nature of claims process being unpredictable and settled on merit of court. In the 2022/23, budget amounts to R49.4 million and it is anticipated that it would be the final expenditure of the claims. Transfers budget is not allocated over the MTEF due to the anticipated phase out of acutely ill mental health care user's project and the nature of incidental provision of employees benefits such as leave gratuity and injury on duty claims.

The machinery and equipment budget in this programme includes centralised items such as the lease of g-Fleet vehicles, procurement of office furniture and other capital items. The expenditure decreased from R10.4 million in 2019/20 to R9.6 million in 2021/22 due to a delay in processing the payments of laptops. The budget allocated is mainly to procure office furniture and assets to enable employees to work remotely. Over the MTEF, the budget increases to R9 million in 2023/24 and to R9.5 million in 2025/26 and the allocation is mainly for the replacement of office equipment and furniture and the payments for g-Fleet services.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Annual Council Schedule of Meetings submitted to the Executive Council for approval	One (1)	One (1)	One (1)	One (1)
Number of reports on the implementation of Executive Council decisions	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Number of reports on vetting of officials in High Risk Areas	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly
Number of reports on training and development interventions implemented in the Office of the Premier	One (1) annual	One (1) annual	One (1) annual	One (1) annual
Percentage of recommendations implemented on the Skills Audit Conducted for levels 1-12		50%	65%	80%
Percentage of valid invoices paid within 15 days from date of receipt	100%	100%	100%	100%
Percentage preferential procurement spend on enterprises that are: Black-owned	Black- 80%	Black- 80%	Black- 80%	Black- 80%
Percentage preferential procurement spend on enterprises that are: Women-owned	Women - 40%	Women - 40%	Women - 40%	Women -40%
Percentage preferential procurement spend on enterprises that are: Youth-owned	Youth - 15%	Youth - 15%	Youth - 15%	Youth - 15%
Percentage preferential procurement spend on enterprises that are: PWD-owned	People with Disabilities - 7%	People with Disabilities - 7%	People with Disabilities - 7%	People with Disabilities - 7%
Percentage preferential procurement spend on township-based enterprises	Township-based enterprises - 30%	Township-based enterprises - 30%	Township-based enterprises - 30%	Township-based enterprises - 30%

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme description

The Institutional Development Programme is responsible for leading, facilitating, coordinating and supporting a skilled, ethical and performance oriented GCR; ICT leadership and guidance across the GPG; ICT related auxiliary support to the OoP towards modernising the public service; support to the Premier and EXCO with legal advice and support; and promoting and facilitating effective communication between government and the people of Gauteng.

Programme objectives

- A high-performance culture across the GPG;
- ICT governance maturity improved across the OoP;
- Effective legal support contributing to a more resilient provincial litigation response capability;
- An informed, empowered public, and a responsive government;
- Promoting and facilitating effective communication between government and the people of Gauteng; and
- Resolved service delivery issues by engaging communities through different communication channels.

TABLE 1.8: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Strategic Human Resources	94 866	91 866	95 846	100 186	101 085	101 085	100 112	104 444	105 183
2. Information Communication	14 315	27 759	19 569	13 502	25 887	25 887	17 075	17 506	19 505
3. Legal Services	9 733	10 990	12 307	14 005	16 920	16 920	13 887	14 406	14 577
4. Communication Services	70 275	66 817	55 444	61 498	62 728	62 728	203 990	179 803	64 480
5. Programme Support	2 064	2 040	2 662	2 231	2 443	2 443	2 237	2 338	2 342
6. Service Delivery Intervention	47 315	50 619	48 725	67 194	60 202	60 202	66 942	69 832	71 439
Total payments and estimates	238 568	250 091	234 553	258 616	269 265	269 265	404 243	388 329	277 526

TABLE 1.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	236 705	244 257	230 045	255 491	257 551	257 283	401 626	385 667	274 745
Compensation of employees	171 499	178 898	187 611	201 487	201 487	201 487	203 494	212 445	213 979
Goods and services	65 206	65 359	42 434	54 004	56 064	55 796	198 132	173 222	60 766
Transfers and subsidies to:	619	825	635		571	839			
Departmental agencies and accounts									
Non-profit institutions									
Households	619	825	635		571	779			
Payments for capital assets	1 244	5 009	3 873	3 125	11 143	11 143	2 617	2 662	2 781
Buildings and other fixed structures									
Machinery and equipment	1 244	4 865	3 873	3 125	11 143	11 143	2 617	2 662	2 781
Software and other intangible assets		144							
Payments for financial assets									
Total economic classification	238 568	250 091	234 553	258 616	269 265	269 265	404 243	388 329	277 526

The programme's expenditure decreased from R238.6 million in 2019/20 to R234.6 million in 2021/22, mainly due to projects not implemented and delayed by COVID-19 lockdown restrictions. The budget allocation amounts to R258.6 million in 2022/23 then adjusted upwards to R269.2 million to cater for legal fees, rollover for the ICT laptops and assistive devices for employees with special needs. To support elevated priorities expenditure over the MTEF, the budget increases to R404.2 million in 2023/24 and decreases to R277.5 million in relation to diminishing costs of TISH Transversal Campaign over the period.

The main cost drivers in this programme over the MTEF is the Strategic Human Resources Unit that is responsible for facilitating, co-ordinating, monitoring and promoting strategic human resources and development within provincial government, followed by Service Delivery Intervention and the Provincial Communication Services that focus on day-to-day business in the province

and service delivery required to support the entire GPG; a small portion of the programme budget is allocated to Legal Services, IT support and programme support.

Expenditure on compensation of employees increased from R171.4 million in 2019/20 to R187.6 million in 2021/22 in respect of filling critical posts, providing for the cost-of-living adjustments, pay progression and other employees services benefits. Expenditure on compensation of employees increases to R201.4 million in 2022/23 to cater for the implemented wage increment. Over the MTEF, the budget for compensation of employees increases to R203.5 million in 2023/24 and to R214 million in 2025/26 for filling of critical priority posts and to accommodate the ICS.

Goods and services expenditure increase from R65.2 million in 2019/20 to R198 million in 2023/24 and R172.3 million in 2024/25 respectively, an increase is due to additional funds received for Brand Repositioning Campaign Focusing on TISH Elevated Transversal Campaigns largely driven by communication for advertising with various media newspapers, radio and television and use of billboard across GPG, contracting various media experts to create concepts and production of attractive services TISH repositioning campaign and stakeholder engagement that includes cost of venues and facilities.

Transfer payments to households cater for leave gratuities, injury on duty and exit packages for employees who exit the public sector. Over the MTEF, the nature of expenditure will be accommodated once incurred.

Expenditure on machinery and equipment is allocated mainly for the procurement of IT equipment based on a three-year obsolescence model and the purchase of new computer equipment for remote working when required. In the current year, unusual amount of R11.1 million expenditure was for the acquisition of laptops to cater for hybrid working. Over the MTEF allocation decreases to R2.6 million in 2023/24 and R2.8 million in 2025/26 to cater for the office equipment and computer acquisition in line with their lifespan.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of reports on SHERQ management	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Number of reports on culture change interventions implemented in GPG departments	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Number of reports on the compliance by GPG departments on hearings held within 60 days from the date of precautionary suspension	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly
Number of reports on the status of GPG departments staff establishment	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly
Number of reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	Bi-annual reports	Bi-annual reports	Bi-annual reports	Bi-annual reports
Number of research studies commissioned	Three (3)	Two (2)	Two (2)	Two (2) commissioned
Number of Cabinet Community Engagements held	New indicator	Twelve (12)	Twelve (12)	Twelve (12)
Number of programmes to market the Gauteng City Region implemented	Four (4)	Four (4)	Four (4)	Four (4)
Percentage of registered COGTA CDWs using the CRM system	85%	90%	90%	90%
Number of reports on tracking responses for cases that are lodged on the CRM System	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly
Number of reports on household, community and ward profiles conducted in the priority wards	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly
Number of reports on interventions implemented to prevent potential protests directed to the Office of the Premier	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly
Number of reports on interventions implemented on rapid response cases received	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly

PROGRAMME 3: POLICY & GOVERNANCE

Programme description

The purpose of the Policy and Governance Programme is to support the Premier and EXCO with policy advice, research support, international and inter-governmental relations, integrated cooperative governance, and effective management of the Executive Council Cluster System. The programme drives the province-wide outcomes-based planning, performance monitoring and evaluation to improve government performance towards enhanced service delivery and GCR development impacts/outcomes. The programme is responsible for developing, implementing and monitoring the customer-centric service-delivery response system across the GRC. It is also responsible for leading the planning for sustainable development in the Gauteng City Region. It is responsible for leading, facilitating, coordinating and supporting the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans. It is also responsible for leading, facilitating, coordinating and supporting the implementation of the Integrity Management Programme in the GCR.

Programme objectives

- Effective coordination and management of the Executive Council Cluster System;
- An integrated policy and planning regime for the Gauteng City Region;
- Improved service delivery in key priority areas through ongoing monitoring and reporting;
- A public service driven by integrity and ethics;
- Realisation of the rights and qualitative equity of target groups across the GCR;
Advancing gender equality, women's empowerment, youth development and the rights of people with disability, older persons and military veterans and promoting socio-economic inclusion;
- Effective governance and administration supported through improved outcomes-based planning, monitoring and evaluation;
- Forging strategic partnerships that advance the national and provincial development agenda both locally and internationally;
- Regional and international partnerships that enhance the achievement of the GCR and TMR agenda; and
- Intergovernmental relations that support cooperative governance in the GCR.

TABLE 1.10: SUMMARY OF PAYMENTS AND ESTIMATES: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Inter-Governmental Relations	51 152	48 987	49 408	54 701	56 894	56 894	57 701	61 626	62 895
2. Provincial Policy Management	226 974	236 401	233 542	272 763	261 594	261 594	267 493	270 172	280 419
3. Programme Support	2 250	2 326	2 173	3 390	3 390	3 390	3 462	3 590	3 566
Total payments and estimates	280 376	287 714	285 123	330 854	321 878	321 878	328 656	335 388	346 880

TABLE 1.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	129 686	128 649	121 054	154 654	146 713	146 664	153 730	160 462	164 117
Compensation of employees	84 946	89 843	93 149	92 458	92 458	92 458	93 379	94 433	95 128
Goods and services	44 740	38 806	27 905	62 196	54 255	54 206	60 351	66 029	68 989
Transfers and subsidies to:	150 690	159 065	164 069	175 450	175 165	175 214	174 926	174 926	182 763
Provinces and municipalities									
Higher education institutions	26 042	27 782	25 066	30 244	30 244	30 244	30 244	30 244	31 599
Non-profit institutions	124 273	131 108	138 188	144 682	144 682	144 682	144 682	144 682	151 164
Households	375	175	815	524	239	288			
Payments for capital assets				750					
Buildings and other fixed structures									
Machinery and equipment				750					
Software and other intangible assets									
Payments for financial assets									
Total economic classification	280 376	287 714	285 123	330 854	321 878	321 878	328 656	335 388	346 880

Expenditure for the Programme 3 increased from R280.4 million to R285.1 million mainly driven by transfer payments in respect of Tshepo 1 million programme and compensation of employees for cost of living adjustments. In 2022/23, the main budget decreases from R330.1 million down to adjustments budget of R321 million due to tender cancellation and moving funds to centralised programme responsible for acquisition of machinery and equipment. Over the MTEF, the budget increases to R328.7 million in 2023/24 and to R346.9 million in 2025/26. The budget is allocated to continue supporting the GGT2030 priorities.

Expenditure on compensation of employees increased from R84.9 million in 2019/20 to R93.1 million in 2021/22 to cater for critical posts and cost of living adjustments, pay progression and other benefits such as performance bonuses and service bonuses. Compensation of employees decreases to R92.4 million in 2022/23 due to alignment of structure. Over the MTEF budget grows from R93.3 million and increases to R95.1 million, the increase is mainly to cater for the ICS.

Expenditure on goods and services decreased from R44.7 million in 2019/20 to R27.9 million in 2021/22 due to several delayed projects such as forensic audit commitments with the Special Investigation Unit that were not finalised; Disability rights awards and International Day of Persons with disabilities that were reduced to a smaller event due to COVID-19 arrangements. Over the MTEF, the budget increases from R60.4 million to R68.9 million because various projects have been scaled down, particularly on events to

accommodate the projects identified for the 6th administration term.

Transfers and subsidies expenditure increased from R150.6 million in 2019/20 to R174.9 million in 2023/24 to enhance research capacity in the province that would support the consultation of the government with the public and to assist with the initiatives of the Tshepo 1 million Programme that contributes to employment and skills development of youth in Gauteng Province. The GCRO collaborated with the institutions of higher education in the province to carry out research projects. Over the MTEF, the budget increases from R175.5 million to R182.8 million.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of reports on the analysis of the GPG-wide procurement spend on enterprises owned by targeted groups	Four (4)	Four (4)	Four (4)	Four (4)
Number of reports on the implementation of Gender-based Violence Provincial Action Plan by GPG departments	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Number of reports on the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly
Number of reports on the compliance of GPG departments to the Military Veteran Action Plan	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly
Number of reports on the implementation of the Youth Development Programme	Four (4) quarterly reports on the implementation of the Tshepo 1 Million Programme	Four (4) quarterly reports on the implementation of the Youth Development Programme	Four (4) quarterly reports on the implementation of the Youth Development Programme	Four (4) quarterly reports on the implementation of the Youth Development Programme
Number of analysis reports on intergovernmental relations	Biannual analysis	Biannual analysis	Biannual analysis	Biannual analysis
Number of reports on the collaboration with Africa and the world	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Number of engagement sessions with stakeholders	Biannual	Biannual	Biannual	Biannual
Number of strategic regional level structured engagements	Four (4)	Four (4)	Four (4)	Four (4)
Number of reports on monitoring compliance to Ethics and Anti-Corruption legislation and policy prescripts in GPG	New Indicator	One (1)	One (1)	One (1)
Percentage of reported fraud and corruption NACH (National Anti-corruption Hotline) cases finalised	80%	80%	85%	85%
Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation	80%	90%	90%	90%
Number of reports on value of assets lost through financial misconduct and economic crimes reported	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Number of approved fraud detection review reports issued	Nine (9)	Nine (9)	Nine (9)	Nine (9)
Number of reports on decision matrixes produced for Executive Council cycle of meetings	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly	Four (4) quarterly
Number of analysis reports on questions posed in the Legislature developed	Two (2)	Two (2)	Two (2)	Two (2)
Number of reports on Rand value of net new investment facilitated	Biannual reports	Biannual reports	Biannual reports	Biannual reports
Number of regional master plans completed	One (1) Regional Master Plan completed (N12 Masingita)	One (1) Regional Master Plan Completed (N12 Masingita)	One (1) Regional Master Plan Completed (Eastern Corridor)	One (1) Regional Master Plan Completed
Number of reports on repositioning the GCR Energy Security Office	Biannual reports	Bi-annual reports	Biannual reports	Biannual reports
Number of research studies conducted as per approved research agenda	Two (2)	Two (2)	Two (2)	Two (2)
Number of reports on the application of Socio-Economic Impact Assessment System (SEIAS)	Biannual reports	Biannual reports	Biannual reports)	Biannual reports
Number of end of term reviews on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster (New Indicator)	N/A	N/A	One (1) end of term review on Delivery Agreements between Premier and each MEC in the Governance and Planning Cluster	N/A
Number of progress reports against targets in the Delivery Agreements in the Governance and Planning Cluster	Three (3) quarterly reports	Three (3) quarterly reports	Three (3) quarterly reports	Three (3) quarterly reports
Number of end of term reviews on Delivery Agreements between Premier and each MEC in the Economic Cluster (New Indicator)	N/A	N/A	One (1) end of term review on Delivery Agreements between Premier and each MEC in the Economic Cluster	N/A
Number of progress reports against targets in the Delivery Agreements in the Economic Cluster	Three (3) quarterly reports	Three (3) quarterly reports	Three (3) quarterly reports	Three (3) quarterly reports
Number of end of term reviews on Delivery Agreements between Premier and each MEC in the Social Cluster (New Indicator)	N/A	N/A	One (1) end of term review on Delivery Agreements between Premier and each MEC in the Social Cluster	N/A
Number of progress reports against targets in the Delivery Agreements in the Social Cluster	Three (3) quarterly reports	Three (3) quarterly reports	Three (3) quarterly reports	Three (3) quarterly reports
Number of GPG Departments with no material findings on audit of predetermined objectives (New Indicator)		Eleven (11)	Thirteen (13)	Fourteen (14)

Number of assessment reports on alignment of GPG departments plans to the national, provincial priorities and to the Revised Framework for Strategic Plans and Annual Performance Plans	One (1) analysis report on alignment of Annual Performance Plan 2023/24 for GPG departments	One (1) assessment report on alignment of GPG departments Annual Performance Plans 2024/25 to the provincial, national priorities and to the Revised Framework for Strategic Plans and Annual Performance Plans	Two (2) assessment reports on alignment of GPG departments plans to the provincial, national, priorities and to the Revised Framework for Strategic Plans and Annual Performance Plans (2025-2030 Strategic Plan and 2025/26 Annual Performance Plan)	One (1) assessment report on alignment of GPG departments plans to the provincial, national, priorities and to the Revised Framework for Strategic Plans and Annual Performance Plans (2026/27 Annual Performance Plan)
Number of provincial evaluation plans developed	One (1)	One (1)	One (1)	One (1)
Number of evaluation studies undertaken	Two (2)	Two (2)	Two (2)	Two (2)
Number of end of term reports produced (New Indicator)		N/A	One (1) end of term report produced	N/A
Percentage of key community-wide service delivery commitments tracked for progress	100%	100%	100%	100%
Number of improvement plans facilitated in areas of underperformance	Three Hundred and ten (310)	One hundred (100)	One hundred (100)	One hundred (100)

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 1.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COST BY COMPONENT

R thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF				
	2019/20		2020/21	2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		% Costs of Total	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate		Costs growth rate
Salary level																	
1 – 6	210	15 867	249	90 751	249	88 501	251	92 718	224	88 828	224	88 679	224	89 046	(3.7)%	(1.3)%	23.3%
7 – 10	185	149 972	152	92 904	152	91 058	150	92 956	164	100 413	164	103 031	164	135 985	3.0%	13.5%	28.7%
11 – 12	94	75 864	82	69 652	82	71 252	81	73 950	85	82 490	85	84 440	85	75 977	1.6%	0.9%	20.2%
13 – 16	87	103 324	93	103 728	93	108 055	89	107 349	72	98 977	72	100 484	72	78 472	(6.8)%	(9.9)%	24.7%
Other			250	7 985	150	11 049	91	10 913	143	25 127	123	12 355	73	12 343	(7.1)%	4.2%	3.1%
Total	576	345 017	826	365 020	726	369 915	662	377 887	688	395 835	668	388 989	618	391 823	(2.3)%	1.2%	100.0%
Programme																	
Direct charges																	
Total	576	328 747	826	356 180	726	363 668	662	377 887	688	395 835	668	388 989	618	391 823	(2.3)%	1.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs																	
Public Service Act appointees still to be covered by OSDs																	

The table above shows departmental personnel estimates per programme. The personnel numbers increased from 576 in 2019/20 to 726 in 2021/22 while expenditure grew from R328 million to R369.9 million over the same period due to changes in organisational structure, thus reflecting a correlation. The increase is driven by appointment of Hotline learners. Over the MTEF, the budget for compensation of employees amounts to R398 million in 2023/24 and R391.8 million in 2025/26 because the Hotline learners and 12 regional coordinators only run for one-year 2023/24. The department will not fully implement the entire organisational structure over the MTEF due to budget constraints.

9.2 Training

TABLE 1.13 INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	576	826	726	662	662	662	688	668	618
Number of personnel trained	340	340	578	403	403	403	403	403	403
of which									
Male	120	120	231	161	161	161	161	161	161
Female	220	220	347	242	242	242	242	242	242
Number of training opportunities	200	200	222	234	234	234	234	234	234
of which									
Tertiary	71	71	81	81	81	81	81	81	81
Workshops	15	15	20	25	25	25	25	25	25
Seminars									
Other	114	114	121	128	128	128	128	128	128
Number of bursaries offered	69	69	70	75	75	75	80	80	80
Number of interns appointed	45	45	65	35	35	35	65	65	65
Number of learnerships appointed		4	152	3	3	3	4	4	4
Number of days spent on training	290	290	290	290	290	290	290	290	290
Payments on training by programme									
Total payments on training	2 595	1 018	2 449	1 520	1 231	1 231	2 204	2 583	2 697

The table above shows payments and estimates for training per programme, providing actual and estimated expenditure on training for the period 2019/20 to 2025/26. The Department is required by the Skills Development Act to budget at least 1 per cent of its compensation of employees expenses for staff training. The Department will exceed the 1 per cent target as it includes transversal training offered to other departments. The budget allocation is in line with the skills development plans for employees. Over the MTEF, allocation increases from R1.2 million in 2022/23 to R2.2 million in 2023/24 and R2.7 million in 2025/26 mainly due to training returning to physical classes and increases associated costs such venues and facilities and catering while the number of personnel targeted remain unchanged.

Over the MTEF, the total number of employees to receive training is estimated at 403 of whom 242 will be females and 161 males. The Department continued to make provision for the development of graduates through the appointment of interns and graduate trainees or learnerships with scarce and critical skills in core business units. A total of 65 internships per annum are estimated to be appointed over the MTEF. This is crucial as fundamental literacy and capacity are required at entry level. To ensure compliance with the standards of operational skills sectors, affiliation to professional bodies will also be provided for.

The Department's workplace skills plan (WSP) is compiled annually by 30 April as mandated. The WSP is an indication of the planned training that will be implemented as per identified skills requirements in performance management. Ad hoc training requests are also implemented; they arise from unforeseen factors such as poor performance, DPSA Directives and changes in the Department's objectives. Training priorities are determined on an annual basis while the training budget is allocated based on the MPSA's Directive on Training budgets.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.14: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	375	292	259	378	378	291	351	351	351
Sale of goods and services produced by department (excluding capital assets)	375	292	259	378	378	291	351	351	351
Sales by market establishments	375	292	259	378	378	291	351	351	351
Administrative fees									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2	8	4	3	3	3	3	3	3
Interest	2	8	4	3	3	3	3	3	3
Sales of capital assets			7			1			
Land and sub-soil assets									
Transactions in financial assets and liabilities	3	2 794	622	5	5	294	36	53	71
Total departmental receipts	380	3 094	892	386	386	589	390	407	425

TABLE 1.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	480 236	527 604	486 823	534 013	562 975	558 328	699 536	662 988	559 378
Compensation of employees	328 747	356 180	363 668	377 887	377 887	377 887	395 835	388 989	391 823
Salaries and wages	291 779	316 572	322 845	337 269	330 260	330 260	354 811	346 149	349 755
Social contributions	36 968	39 608	40 823	40 618	47 627	47 627	41 024	42 840	42 068
Goods and services	151 489	171 424	123 155	156 126	185 088	180 441	303 701	273 999	167 555
Administrative fees	338	46	169	413	480	480	475	386	403
Advertising	18 885	25 912	14 134	13 766	22 092	18 838	83 008	71 801	17 821
Minor assets	675	678	139	711	328	328	370	376	393
Audit cost: External	4 713	10 310	13 898	19 228	15 671	15 766	15 861	17 708	18 503
Bursaries: Employees	2 514	2 112	3 060	4 000	3 762	3 554	3 198	3 326	3 475
Catering: Departmental activities	3 964	4 033	569	3 092	3 305	3 334	7 397	7 506	3 880
Communication (G&S)	9 014	17 785	15 784	11 280	13 445	13 053	19 930	14 177	17 808
Computer services	7 387	21 117	17 291	14 579	17 972	18 364	23 915	21 581	20 981
Consultants and professional services: Business and advisory services	25 700	27 776	11 615	28 337	22 146	22 608	27 860	31 300	29 933
Laboratory services				25	25	25	30	31	32
Legal services	3 666	1 897	8 902	2 318	28 697	24 721	1 972	2 006	2 095
Contractors	10 300	8 554	1 928	8 188	10 777	10 679	55 936	39 537	5 381
Agency and support / outsourced services	2 554	647	376	500	657	657	300	305	319
Entertainment									
Fleet services (including government motor transport)	3 758	2 913	2 895	3 120	3 180	3 180	2 232	2 270	2 372
Consumable supplies	2 731	3 413	1 875	3 988	3 895	3 916	1 415	1 450	1 515

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Consumable: Stationery, printing and office supplies	4 909	3 227	3 448	4 389	4 433	4 265	2 674	2 789	2 584
Operating leases	4 637	11 611	8 101	2 900	2 150	2 973	2 620	2 665	2 784
Property payments	9 038	13 331	10 782	9 656	8 016	8 016	6 208	6 340	6 627
Transport provided: Departmental activity	5 138	409	49	1 032	1 017	1 017	2 280	2 379	1 023
Travel and subsistence	4 858	9 680	1 452	7 049	7 802	9 410	8 123	8 377	8 753
Training and development	3 187	1 018	2 972	3 174	3 352	3 352	4 903	4 779	4 992
Operating payments	8 304	2 656	2 505	5 998	2 776	2 776	12 068	11 998	4 582
Venues and facilities	15 219	2 299	1 211	8 383	9 047	9 066	20 926	20 912	11 299
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	306 762	192 267	185 450	175 450	220 764	225 411	174 926	174 926	182 763
Provinces and municipalities						60			
Municipalities									
Municipalities									
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions	26 042	27 782	25 066	30 244	30 244	30 244	30 244	30 244	31 599
Non-profit institutions	124 273	131 108	138 188	144 682	144 682	144 682	144 682	144 682	151 164
Households	156 447	33 377	22 196	524	45 838	50 425			
Social benefits	1 242	1 377	2 056		786	5 373			
Other transfers to households	155 205	32 000	20 140	524	45 052	45 052			
Payments for capital assets	11 655	18 357	13 494	13 395	20 063	20 063	11 619	11 816	12 345
Machinery and equipment	11 655	18 213	13 494	13 395	20 063	20 063	11 619	11 816	12 345
Transport equipment	9 859	11 598	9 522	8 320	8 320	8 320	8 000	8 136	8 500
Other machinery and equipment	1 796	6 615	3 972	5 075	11 743	11 743	3 619	3 680	3 845
Software and other intangible assets		144							
Payments for financial assets			67		56	56			
Total economic classification	798 653	738 228	685 834	722 858	803 858	803 858	886 081	849 730	754 486

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	113 845	154 698	135 724	123 868	158 711	154 381	144 180	116 859	120 516
Compensation of employees	72 302	87 439	82 908	83 942	83 942	83 942	98 962	82 111	82 716
Salaries and wages	64 577	78 982	74 225	75 366	72 867	72 867	90 301	73 057	73 887
Social contributions	7 725	8 457	8 683	8 576	11 075	11 075	8 661	9 054	8 829
Goods and services	41 543	67 259	52 816	39 926	74 769	70 439	45 218	34 748	37 800
Administrative fees	22	13	15	94	94	94	94	95	99
Advertising		17			7 625	4 371			
Minor assets	649	510	94	561	178	178	370	376	393
Audit cost: External	3 252	2 815	2 768	2 620	2 820	2 915	3 368	2 968	3 101
Catering: Departmental activities	637	3 490	395	1 401	915	915	1 250	1 270	1 326

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Communication (G&S)	4 920	9 681	11 603	5 105	8 356	8 356	14 605	8 751	10 640
Computer services	891	1 348	464	230	477	477	3 077	485	507
Consultants and professional services: Business and advisory services	2 057	3 100	3 639	1 950	3 281	3 761	2 492	2 532	2 645
Laboratory services				25	25	25	30	31	32
Legal services	292	775	7 364		24 347	20 408			
Contractors	288	5 288	335	2 227	3 897	3 897	2 643	653	679
Agency and support / outsourced services	513			500	271	271	300	305	319
Entertainment									
Fleet services (including government motor transport)	3 758	2 913	2 895	3 120	3 180	3 180	2 232	2 270	2 372
Consumable supplies	1 084	2 795	1 008	3 028	3 332	3 353	818	831	868
Consumable: Stationery, printing and office supplies	3 628	2 605	2 799	3 280	3 309	3 141	1 577	1 604	1 689
Operating leases	4 637	11 611	8 101	2 900	2 150	2 973	2 620	2 665	2 784
Property payments	7 675	10 189	9 589	8 051	6 411	6 411	5 006	5 092	5 320
Travel and subsistence	1 854	9 221	1 122	3 201	2 021	3 633	3 152	3 205	3 348
Training and development	88	19					36	37	39
Operating payments	145	414	312	200	605	605	238	243	253
Venues and facilities	5 153	455	313	1 433	1 475	1 475	1 310	1 335	1 386
Rental and hiring									
Interest and rent on land									
Transfers and subsidies	155 453	32 377	20 746		45 028	49 358			
Households	155 453	32 377	20 746		45 028	49 358			
Social benefits	583	377	606			4 330			
Other transfers to households	154 870	32 000	20 140		45 028	45 028			
Payments for capital assets	10 411	13 348	9 621	9 520	8 920	8 920	9 002	9 154	9 564
Machinery and equipment	10 411	13 348	9 621	9 520	8 920	8 920	9 002	9 154	9 564
Transport equipment	9 859	11 598	9 522	8 320	8 320	8 320	8 000	8 136	8 500
Other machinery and equipment	552	1 750	99	1 200	600	600	1 002	1 018	1 064
Software and other intangible assets									
Payments for financial assets			67		56	56			
Total economic classification	279 709	200 423	166 158	133 388	212 715	212 715	153 182	126 013	130 080

TABLE 1.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	236 705	244 257	230 045	255 491	257 551	257 283	401 626	385 667	274 745
Compensation of employees	171 499	178 898	187 611	201 487	201 487	201 487	203 494	212 445	213 979
Salaries and wages	150 532	156 519	164 605	178 209	176 872	176 872	179 983	187 901	189 763
Social contributions	20 967	22 379	23 006	23 278	24 615	24 615	23 511	24 544	24 216
Goods and services	65 206	65 359	42 434	54 004	56 064	55 796	198 132	173 222	60 766
Administrative fees	158	23	133	195	288	288	291	199	208
Advertising	18 642	25 656	14 041	13 556	13 833	13 833	82 886	71 677	17 691
Minor assets	26	168	45	150	150	150			
Bursaries: Employees	2 514	2 112	3 060	4 000	3 762	3 554	3 198	3 326	3 475

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Catering: Departmental activities	758	259	118	1 025	792	821	5 301	5 374	1 653
Communication (G&S)	4 094	8 104	4 181	6 175	5 089	4 697	5 325	5 426	7 168
Computer services	4 539	11 405	7 470	3 358	6 429	6 821	8 422	8 469	7 282
Consultants and professional services: Business and advisory services	2 757	3 802	3 901	6 445	5 265	5 265	7 331	7 274	4 831
Legal services	3 374	1 122	1 538	2 318	4 350	4 313	1 972	2 006	2 095
Contractors	2 433	3 018	1 569	3 281	4 868	4 770	50 846	36 395	2 100
Agency and support / outsourced services	2 041	647	376		386	386			
Consumable supplies	347	611	87	370	450	450	265	281	294
Consumable: Stationery, printing and office supplies	1 166	622	519	739	876	876	1 097	1 185	895
Operating leases									
Property payments	1 363	3 142	1 193	1 605	1 605	1 605	1 202	1 248	1 307
Transport provided: Departmental activity	3 977	369		440	440	440	1 840	1 847	467
Travel and subsistence	814	178	103	553	684	711	967	1 032	1 080
Training and development	2 595	950	2 081	1 737	1 491	1 491	2 431	2 814	2 938
Operating payments	7 934	2 102	1 551	5 343	1 651	1 651	11 419	11 337	3 894
Venues and facilities	5 674	1 069	468	2 714	3 592	3 611	13 339	13 332	3 388
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	619	825	635		571	839			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	619	825	635		571	779			
Social benefits	284	825	635		571	779			
Other transfers to households	335								
Payments for capital assets	1 244	5 009	3 873	3 125	11 143	11 143	2 617	2 662	2 781
Machinery and equipment	1 244	4 865	3 873	3 125	11 143	11 143	2 617	2 662	2 781
Transport equipment									
Other machinery and equipment	1 244	4 865	3 873	3 125	11 143	11 143	2 617	2 662	2 781
Payments for financial assets									
Total economic classification	238 568	250 091	234 553	258 616	269 265	269 265	404 243	388 329	277 526

TABLE 1.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	129 686	128 649	121 054	154 654	146 713	146 664	153 730	160 462	164 117
Compensation of employees	84 946	89 843	93 149	92 458	92 458	92 458	93 379	94 433	95 128
Salaries and wages	76 670	81 071	84 015	83 694	80 521	80 521	84 527	85 191	86 105
Social contributions	8 276	8 772	9 134	8 764	11 937	11 937	8 852	9 242	9 023
Goods and services	44 740	38 806	27 905	62 196	54 255	54 206	60 351	66 029	68 989
Administrative fees	158	10	21	124	98	98	90	92	96
Advertising	243	239	93	210	634	634	122	124	130
Audit cost: External	1 461	7 495	11 130	16 608	12 851	12 851	12 493	14 740	15 402
Catering: Departmental activities	2 569	284	56	666	1 598	1 598	846	862	901
Computer services	1 957	8 364	9 357	10 991	11 066	11 066	12 416	12 627	13 192
Consultants and professional services: Business and advisory services	20 886	20 874	4 075	19 942	13 600	13 582	18 037	21 494	22 457
Contractors	7 579	248	24	2 680	2 012	2 012	2 447	2 489	2 602
Consumable supplies	1 300	7	780	590	113	113	332	338	353
Consumable: Stationery, printing and office supplies	115		130	370	248	248			
Property payments									
Transport provided: Departmental activity	1 161	40	49	592	577	577	440	532	556
Travel and subsistence	2 190	281	227	3 295	5 097	5 066	4 004	4 140	4 325
Training and development	504	49	891	1 437	1 861	1 861	2 436	1 928	2 015
Operating payments	225	140	642	455	520	520	411	418	435
Venues and facilities	4 392	775	430	4 236	3 980	3 980	6 277	6 245	6 525
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	150 690	159 065	164 069	175 450	175 165	175 214	174 926	174 926	182 763
Provinces and municipalities									
Municipalities									
Municipalities Municipal agencies and funds									
Higher education institutions	26 042	27 782	25 066	30 244	30 244	30 244	30 244	30 244	31 599
Non-profit institutions	124 273	131 108	138 188	144 682	144 682	144 682	144 682	144 682	151 164
Households	375	175	815	524	239	288			
Social benefits	375	175	815		215	264			
Other transfers to households				524	24	24			
Payments for capital assets				750					
Machinery and equipment				750					
Transport equipment									
Other machinery and equipment				750					
Payments for financial assets									
Total economic classification	280 376	287 714	285 123	330 854	321 878	321 878	328 656	335 388	346 880

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2023/24	R 857 061 000
Responsible Executing Authority	Speaker
Administering Department	Gauteng Provincial Legislature
Accounting Officer	Secretary to the Gauteng Provincial Legislature

1. OVERVIEW

Vision

A progressive legislature that fosters confidence in democracy and improves the quality of life of the people of Gauteng.

Mission

To build a capable and robust Legislature with the capacity to fulfil its constitutional mandate.

Impact

Improved quality of life of the people of Gauteng.

Core functions and responsibilities

Section 114 of the Constitution of the Republic of South Africa clearly outlines the mandate and core functions of the Gauteng Provincial Legislature (GPL). In terms of the Constitution of South Africa, the GPL has the authority to exercise oversight over the Executive and organs of the state; to facilitate law-making through considering, passing, amending or rejecting any Bill that comes before it; and to initiate and prepare legislation except for money bills. Section 118 of the Constitution further mandates the GPL to facilitate public participation by ensuring that the public have access to and are involved in the legislative processes.

Main services

The core mandate of the GPL is defined by the following responsibilities:

- Make laws for the province that are fair, proactive and responsive to the needs of the people of Gauteng;
- Oversee provincial government by ensuring that departments deliver on service delivery priorities and commitments; hold the executive accountable for their functions, conduct and performance;
- Mobilise and involve stakeholders to participate meaningfully in the legislative processes including:
- Conducting public education workshops to inform and educate citizens about GPL's processes;
- Focusing on community-based public participation;
- Educating the public about the budget process and encourage them to participate;
- Holding campaigns to create dialogue sessions for generating ideas, providing feedback, and responding to all public questions and concerns;
- Holding sector parliaments as part of channelling issues and interests within different sectors of society including the marginalised; and
- Conduct public hearings on matters of interest and laws introduced.
- Receive and respond to all petitions submitted by citizens.

1.1 Aligning GPL budget to achieve government's prescribed outcomes

The institutional budget for the 2023 MTEF continues to respond to the Presiding Officers strategic policy priorities of the 6th Legislature and other policy documents such as the National Development Plan (Vision 2030), the governing party's priorities, relevant regional and global priorities and the outcomes of the State of the Nation and Province Addresses.

The GPL continues to align its operations and strategic position with that of the executive to ensure accountability and effective service delivery for all who live in Gauteng, in order to improve their quality of life. The following five outcomes and priorities remain unchanged and continue to guide the GPL 2023 MTEF budget:

Outcome 1: Enhanced oversight and accountability towards service delivery

Priority- Oversight will be intensified to focus more on specific government programmes and commitments. In this regard the GPL will enhance its oversight over the Executive and facilitate improved accountability by the Executive in accordance with strategic priorities, specific government commitments and planned projects. This will ensure that oversight is focused and driven towards ensuring that services are rendered, thereby improving the quality of life of all the people of Gauteng.

Outcome 2: Increased responsiveness of laws to meet the needs of people of Gauteng

Priority - Law-making will become more proactive and responsive to the needs of the people. The GPL will improve its law-

making capacity and processes to make, amend and pass laws that are responsive to the needs of the people of Gauteng. The legislature will also be vigilant and monitor the implementation of policies and legislation that it has passed. The GPL will also participate in an effective manner in the national law-making processes.

Outcome 3: Enhanced meaningful public participation

Priority - The GPL public participation processes will be more meaningful, become more community based and representative. The GPL will rally the people of Gauteng to participate in the delivery of its mandate in a meaningful manner. The GPL will improve its access to the people to ensure that it is indeed a beacon for the people. The focus will be on the youth and marginalised sectors of society. Furthermore, the work of the GPL will facilitate public participation, public pride and active citizenry through effective awareness and access to information.

Outcome 4: Improved alignment and collaboration between organs of the state.

Priority - Cooperative governance processes will be more sector orientated and supportive of local legislatures. The GPL will strengthen the Gauteng legislative sector cooperative governance and cooperation to contribute to sector development locally, continentally, and globally. The GPL will engage in targeted interventions to enhance sector collaboration and coordination.

Outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance.

Priority - The GPL administrative process will become more efficient, enabling, and reflective of good governance standards. The GPL will lead by example and while it oversees the work of the executive, it will ensure that it conducts its own business and associated processes in accordance with all relevant financial and legal prescripts, thereby upholding the GPL's image as a supreme oversight body in the province.

Acts, rules and regulations

The Gauteng Provincial Legislature derives its mandate from the provisions of the Constitution of the Republic of South Africa, 1996, which include making laws, overseeing the executive over the implementation of service delivery plans and commitments as well as facilitating and involving the public in the processes of the legislature.

The following are key legislative mandates that outline the GPL's responsibilities and requirements:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996 (Chapter 3 and Sections 114, 118 and 142);
- Financial Management of Parliament and Provincial Legislatures Act, 2009;
- Public Finance Management Act, No 1 of 1999;
- Treasury Regulations;
- National Key Points Act, 1980 (Act 102 of 1980);
- Electoral Act, 1998 (Act 73 of 1998);
- Public Audit Act, 2004 (Act 25 of 2004) and
- Gauteng Petitions Act, 2002 (Act 5 of 2002).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

In discharging the constitutional mandate of law-making, oversight of the executive and facilitating public participation in legislative processes, the GPL achieved the following outputs during the financial year through the following outcomes:

Outcome 1: Enhanced oversight and accountability towards service delivery

The GPL continued to discharge its oversight and scrutiny on the work of the executive by focusing specifically on each department's projects, commitments and service delivery plans and ensuring that each department remains accountable for its performance targets. During this period, the GPL adopted a total of 91 Sector Oversight Model (SOM) oversight reports comprising 48 quarterly oversights, 15 budget votes, 15 annual reports, 2 annual financial statements (SCOPA) and 13 focused intervention studies. Furthermore, a total of 46 question papers were produced and communicated to all the Members of the Provincial Legislature (MPLs), exceeding the planned target by six. In this reporting period, there has been an improvement in the consideration of resolution responses by House Committees, with a total of 304 out of 359 considered, exceeding the planned target of 50 per cent. In addition, the Gauteng Provincial Appropriation Bill was tabled and adopted in the House sitting, thereby achieving 100 per cent of substantive motions approved by the Programming Committee.

To ensure improved accountability, transparency, and confidence in government, the GPL will in the remaining period of the financial year continue to conduct oversight using oversight tools including house resolutions, committee inquiries and unannounced visits on matters of service delivery to ensure that the executive remains accountable to taxpayers, the Gauteng community and civil society organisations on budget allocations and commitments made.

Outcome 2: Increased responsiveness of laws to meet the needs of people of Gauteng

The GPL has a constitutional mandate to facilitate law-making by considering, passing, amending, or rejecting any Bill before the Legislature, including initiating, and preparing legislation apart from Money Bills. Through this powerful Act, the Legislature processed a total of 13 Bills, that is, 12 Section 76 Bills, two (2) Section 77 Bills, and five (5) Provincial Bills that are before the Committees and the House, which are at different stages of law-making process. With respect to the approval of regulations,

the Legislature has approved a total of 5 regulations to date namely, Gauteng Public Transport Regulatory Entity Amendment Regulation 2022 and 3 health regulations relating to Uniform Patient Fee on Hospital Mortuaries, Ambulances and Provincial Hospitals.

The GPL will continue to be proactive by identifying policy and legislation gaps and where necessary initiate and enact laws that enables achievement of the planned priorities of this term. The GPL will further process Bills before it and enact those that would have completed the law-making cycles by the end of this financial year.

Outcome 3: Enhanced meaningful public participation

Meaningful public participation programmes and engagements are essential part of the mandate of the Gauteng Legislature as enshrined in the Constitution of South Africa. The GPL endeavoured to strengthen public participation and stakeholder engagements by continuing to improve the profiling of stakeholders and targeting of relevant stakeholders in the public participation programmes.

Portfolio Committees utilised public engagements and educational workshops to educate communities and respond to challenges faced by communities of Gauteng. Several civic education initiatives reaching communities in all corners of the province were conducted. Social and traditional media was used extensively to improve the visibility as well as promote the work of Committees and the House. Furthermore, the GPL continued to facilitate and engage various sectors of the community including the marginalised to promote effective awareness and access to information through various sector parliaments. The initiatives to ensure that the people of Gauteng participate in the business of the GPL will continue to be intensified both virtually and face-to-face.

To date, the GPL has considered a total of 97 petitions, exceeding planned target by 7 and with 51 per cent of these submissions being done by females. The City of Ekurhuleni dominated the petitions considered by the Legislature in this reporting period, accounting for 76 of the petitions, with the least representation from the West Rand and Sedibeng at just over 1 per cent each. This avenue continues to be an area of collaboration with various state organs to ensure that government is accountable through a peaceful and constitutional means of the petition system. The GPL will continue to foster greater alignment between municipal council and provincial legislature processes of petitions, as well as using technology to facilitate and improve the petitions processes including the turnaround time for resolving petitions.

From the public education front, the lifting of the State of Disaster in April 2022 resulted in the Legislature conducting a total of 74 (44 more than planned) public education workshops in communities to raise awareness about the work of the Legislature as well as to capacitate communities with knowledge needed to engage with its public representatives meaningfully. This included preparatory workshops with stakeholders for Children, Youth and Women Sector Parliaments, economic development seminar, civic education as well as public education workshops across the different regions of Gauteng. Overall, the implementation of the GPL integrated Communication and Public Participation Strategy was achieved at 67 per cent the planned target. The main aim of the strategy is to support the work of the House and its Committees.

Outcome 4: Improved alignment and collaboration between organs of the state.

The GPL continued to collaborate and work with various organs of state in targeted interventions to enhance sector relationship and coordination towards strengthening the Gauteng legislative sector to contribute to sector development locally, nationally, continentally, and globally.

On the cooperative governance front, the Legislature focused on the implementation plan that drives the initiatives of the Inter-Legislature five-year strategy. There were several initiatives and engagements that the Legislature collaborated with at local, national, and international levels. The GPL also engaged with stakeholders from civil society to foster relationships that will be mutually beneficial. Areas of collaboration with these stakeholders have been identified and further engagements are necessary to strengthen the collaboration areas.

It is envisaged that committees will continue to engage other organs of state and institutions supporting democracy to improve the work of the Legislature. Similarly, the administration also participated in sector forums such as South African Legislative Sector Forum (SALS), the Society of Clerks at the Table (SoCATT), the Commonwealth Parliamentary Association (CPA) and the Gauteng Speakers Forum to ensure alignment of processes and programmes with the sector in support of the work of the House and its Committees. Several committees undertook benchmarking study tours and participated in conferences that will enhance oversight and scrutiny work of the committees of the GPL.

Outcome 5: Enhanced compliance with all relevant fiduciary requirements and principles of good governance

Good governance practices have been entrenched within the GPL through sound policy and compliance with relevant legislative frameworks. However, specific attention will be towards improved efficiencies in the context of improving institutional operations and organisational arrangements to support the discharge of the GPL mandate and to facilitate improved service delivery in Gauteng.

In this reporting period, the Legislature maintained the unqualified audit opinion without material findings, which is achieved for the third consecutive year. Other compliance targets met include the submission of the GPL budget tabled in line with the prescribed timeframes, as well as the 4-compliance performance information progress reports on the Annual Performance Plan. From the ethical conduct front, the Institution conducted the *e-disclosure* of all public officials as well as the declaration of Members of the Provincial Legislature (MPLs), with a media advisory on the publication of this Register issued to inform the public on the completion of this process as required by the relevant legal prescripts. To ensure that the mandate of the GPL is implemented in an effective and efficient manner, capacity building of members continues to be implemented. The Human Resource Strategy and Leadership Initiative implementations plans were also successfully implemented towards building a capable workforce that can support the work of the members.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

The GPL will continue to identify and implement initiatives and programmes that are aimed at improving the quality of life for the citizens of Gauteng. The 2023/24 performance plans continue to respond to the commitments made in the 6th Legislature Strategy including emerging political priorities and commitments. The GPL will continue to respond to its constitutional mandate of law-making, oversight over the executive and facilitation of public participation in legislative processes through the following outcomes:

Outcome 1: Enhanced oversight and accountability towards service delivery

The GPL's mandate on accountability and oversight is critical in contributing to the improved quality of life of the people of Gauteng. To ensure accountability, the legislature will continue to apply a broad range of oversight instruments at its disposal as detailed in the Sector Oversight Model. This include the ongoing oversight visits to determine if the service delivery commitments made are discharged accordingly. Other tools of oversight to be implemented include review of the reports from the executive, conducting Focused Intervention Studies (FIS) to probe critical areas of governance in Gauteng. To ensure improved accountability, transparency and confidence in government, the Legislature will use questions, resolutions, motions, public hearings as well as a committee inquiry on matters of service delivery to ensure that the executive remains accountable to taxpayers, the Gauteng community and civil society organisations on budget allocations and commitments made.

Outcome 2: Increased responsiveness of laws to meet the needs of people of Gauteng

Law-making is a key function of the legislature and through this prime function, the Legislature will continue to formulate, debate and pass legislation that meet the needs of the people of Gauteng. In the coming financial year, the legislature will ensure that public hearings are utilised as a critical forum in which the public can participate meaningfully in the law-making process and in the general business of the Legislature as well as oversee the work of executive arm of government. The GPL will continue to be proactive by identifying policy and legislation gaps and where necessary initiate and enact laws that enables achievement of the planned priorities of the 6th Term. The law-making processes will continue to focus extensively on portfolio-specific laws through scrutiny and oversight over departments to facilitate the achievement of provincial and governing party priorities. The GPL will strive to participate in the national law-making processes in an effective manner and make important contributions that benefit the people of Gauteng. Furthermore, the recommendations of the feasibility study on the Money Bill will be considered for implementation in this reporting period.

Outcome 3: Enhanced meaningful public participation

Public participation mechanisms continue to play a critical role in ensuring a transparent and accountable democratic government. The discharge of the legislature's constitutional mandate can also improve through forging partnerships with the people of Gauteng and through public participation initiatives such as traditional media and social media.

Portfolio Committees will continue to utilise public engagements and educational workshops to educate communities and respond to challenges faced by communities. To improve the visibility and promote the work of Committees and the House, the Legislature will continue to mobilise the public by using technology as well as by intensifying public and civic awareness programmes. The GPL will continue to facilitate and engage various sectors of the community including the marginalised to promote effective awareness and access to information. The reviewed integrated Communication and Public Participation Strategy will be implemented in line with the plans of the House and its committees.

Furthermore, in the coming financial year, the petitions process will be streamlined to encourage public submissions. The GPL will continue to use the petitions systems which provide citizens with a legal platform to present their service delivery concerns directly to government and to demand answers. The petition system also gives citizens the power to hold government accountable through a peaceful and constitutional means. The GPL will continue to foster greater alignment between municipal council and provincial legislature processes of petitions, as well as using technology to facilitate and improve the petitions processes including the turnaround time for resolving petitions. There is also intention to work closely with the Constituency Offices as extensions of the GPL to reach more people of Gauteng, who will in turn participate in the business of the Legislature.

Outcome 4: Improved alignment and collaboration between organs of the state.

Strengthening cooperative governance to advance parliamentary oversight is a key theme of the Gauteng Legislature. Cooperative governance gives effect to the full realisation of socio-economic goals across different spheres of government and promotes coherent decision-making between spheres of government in support of service delivery. As such, the Legislature will continue to collaborate and work with various organs of state in targeted interventions to enhance sector relationship and coordination towards strengthening the legislative sector and to contribute to sector development locally, nationally, continentally and globally.

With regards to learning and sharing of the best practices at various levels, committees will continue to engage other organs of state and institutions supporting democracy to improve the work of the Legislature. Relations with various organs of the state will also be reinforced to foster co-operative governance and to deliver public participations initiatives and programmes to the Gauteng community.

The GPL will continue to participate in sector forums such as South African Legislative Sector (SALS), the Commonwealth Parliamentary Association (CPA) and the Gauteng Speakers Forum (GSF) to ensure alignment of processes and programmes with the sector. The CPA exists to empower African legislatures through sharing of best practice in law-making, oversight and other legislature work. The GSF aims to bridge the gap between the people of Gauteng and the government to address citizens' needs and further entrench GPL's public participation mandate. Working relations with other bodies supporting democracy will also be enhanced.

Outcome 5: Enhanced compliance with all relevant fiduciary requirements and principles of good governance

Good governance practices have been entrenched within the GPL through sound policy and compliance with relevant legislative frameworks. However, specific attention will be towards improved efficiencies in the context of improving institutional operations and organisational arrangements to support the discharge of the GPL mandate and to facilitate improved service delivery in Gauteng.

Thus, the GPL will continue to build and strengthen an effective and efficient institution by increasing the rate, effectiveness and quality of strategy execution and compliance to applicable legislation. Furthermore, current and innovative technologies will be leveraged to meet the information needs of members and staff to ensure efficiencies through timeous provision and access to quality information. In addition, the Legislature will continue to ensure that there are adequate enabling facilities for members to ensure availability of appropriate resources for discharging their constitutional obligations.

4. REPRIORITISATION

Individual programmes and committees are given the primary responsibility of developing their budgets in line with their operational plans to promote accountability over the allocated budgets. The prescribed principles of the GPL Budget Management Practice Guide and cost-efficiency measures were applied during the costing of 2023/24 operational plans to eliminate allocative inefficiencies and to ensure that limited resources are directed to core service delivery outputs of the institution.

Programmes and committees initial budget bids exceeded the allocated budget, which necessitated stringent trade-offs and reprioritisation of funds from non-performing areas and non-core items such as travel, catering, and conferences, over and above the approved cost-efficiency measures. Goods and services still experienced a deficit even after the reprioritisation process and therefore received a supplement of R32.1 million through additional allocation from Treasury and by reprioritising capital assets that have been consolidated through the space optimisation project.

Compensation of employees received an increase of R10.6 million through additional allocation from Treasury to supplement spending pressures.

5. PROCUREMENT

Procurement processes within the GPL are constantly reviewed and improved to remain relevant and reduce operational inefficiencies in Supply Chain Management (SCM) and the institution at large. The institution has developed and adopted a Preferential Procurement Policy which outline how the GPL will implement the National Development Plan priorities, in particular, the Reconstruction Development Plans that are aimed at improving the lives of Small, Medium and Micro Enterprises (SMMEs) and their active participation in the economy. Aligned to this Policy Framework are the SCM policy and the Delegation

of Authority which are regularly updated to keep up with the trends in the SCM industry. The GPL will also continue to prioritise the allocation of business to local and township service providers as well as historically disadvantaged individuals including women, youth, and people with disabilities.

During the 2022/23 financial year, the GPL improved on the implementation of the Integrated Demand Management Plan by introducing a culture of submitting plans by programmes on or before 31st March and in line with the approved budgets. This has greatly assisted SCM to plan accordingly and has improved the procurement turnaround time significantly. Supply Chain Management will continue to review the strategies that are aimed at enhancing operational efficiencies.

The GPL has also partnered with various external stakeholders within their supply chain environment such as Standard Bank, National Treasury and the Small Enterprise Finance Agency to share the platform and best practices with the GPL.

In order to improve the skills and knowledge of Bid Committees, the three Bid Committees of the GPL were exposed to a robust training where the role and responsibilities of each committee was thoroughly explained, and members of the committees were able to learn and experience supply chain management from a different approach. Other employees of the institutions particularly middle and senior managers will also be afforded the same exposure so that they can understand the SCM Legislative Framework and processes better. In terms of human capacity, the SCM unit remains constraint and the current Organisational Value Creation project is expected to bring relief and capacitate SCM with critical and functional skills required to improve the performance of the unit.

In 2023/24 and over the MTEF, the institution's major procurement involves the space optimisation project which aims to optimise the use of office space through reconfiguration and reconstruction of the main building office space. This will ensure that all Members of the Legislature and staff are housed in the main building and thereby eliminating operational inefficiencies and improving productivity.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 2.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	761 430	817 763	795 708	825 163	825 163	825 163	857 061	847 866	872 882
Total receipts	761 430	817 763	795 708	825 163	825 163	825 163	857 061	847 866	872 882

The GPL receives its funding from Treasury through the equitable share, in line with the prescripts of the Constitution of South Africa. Between 2019/20 and 2021/22 financial years, the GPL received a total amount of R2.4 billion through the equitable share and the budget allocation was increased to R825.2 million in 2022/23.

In 2023/24, the GPL receives a total budget allocation of R857.1 million, representing an increase of 3.9 per cent from 2022/23. Of the total allocation for 2023/24, Political Parties will receive a combined amount of R198.4 million, equating to 23.1 per cent share of the institutional budget allocation.

Compensation of employees' accounts for 49.2 per cent of overall budget allocation, followed by goods and services at 31.1 per cent. Transfers to political parties constitute an 18.7 per cent share of the budget and the remaining share is allocated for capital assets at 0.9 per cent. Over the MTEF, the budget allocation increases from R857.1 million in 2023/24 to R872.9 million in 2025/26, representing an annual average growth of 0.9 per cent.

6.2 Departmental receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	1 768	1 322	1 632	1 675	1 842	1 842	2 018	2 185	2 360
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	16 848	11 894	14 021	13 931	28 500	28 500	34 138	37 552	41 307
Sales of capital assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transactions in financial assets and liabilities									
Total departmental receipts	18 616	13 216	15 653	15 606	30 342	30 342	36 156	39 737	43 667

The GPL generate its revenue mostly from interest earned on positive bank balances and investments, City Hall bookings and through the leasing out of the parking space. The GPL collected a total amount of R47.5 million between 2019/20 and 2021/22, with interest earned accounting for the largest proportion of revenue collected in the outcome years. During 2022/23, the estimated revenue collection amount to R30.3 million largely from interest.

Over the MTEF, the GPL anticipate collecting a combined amount of R119.6 million, from R36.2 million in 2023/24 to R43.7 million in the outer year, equating to a 9.9 per cent annual average rate.

7. PAYMENT SUMMARY

7.1 Key assumptions

The GPL 2023 MTEF budget responds to the Presiding Officers policy priority outcomes for the 6th Legislature Strategy and includes emerging priorities and commitments emanating from the joint Presiding Officers and Chairperson of Committees strategic review session. The adopted priorities have been expressed in the approved institutional Annual Performance Plan as well as committees and programmes operational plans. Similarly, budgets have been allocated to these plans to ensure full implementation thereof. Overall, the 2023 MTEF budget largely encompasses the following key costs- drivers:

- Personnel costs inclusive of the GPL staff, 47 political support staff and 35 interns. The budget makes provision for cost-of living adjustments at 4.5 per cent, pay-progression at 1.5 percent and performance incentives at 7.5 per cent, in addition to other employee benefits;
- Activities of the House and Committees;
- Public participation and educational programmes;
- NCOP activities;
- Institutional events;
- Space optimisation and records management projects;
- Support to political parties inclusive of transfers and members facilities;
- Transversal mainstreaming programmes;
- Mid-term evaluation report;
- Project maturity assessment;
- Legislative sector activities and parliamentary exchange programmes;
- Operational costs and contractual obligations; and
- Capital assets requirements.

7.2 Programme summary

TABLE 2.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programmes									
1. Leadership and Governance	33 405	24 437	24 652	59 716	62 863	62 863	63 742	46 685	48 461
2. Office of The Secretary	21 118	22 804	31 723	26 635	27 902	27 902	27 806	27 392	28 660
3. Corporate Support Services	340 988	355 559	367 481	420 460	414 989	414 989	418 375	421 203	430 979
4. Core Business	242 455	202 830	227 403	259 427	259 427	264 373	288 825	290 007	302 518
5. Office of the CFO	53 971	60 507	50 982	58 925	59 982	59 982	58 313	62 579	62 264
Total	691 937	666 137	702 241	825 163	825 163	830 109	857 061	847 866	872 882
Direct charge on the Provincial Revenue Fund									
Members remuneration	97 645	78 119	77 245	78 790	78 790	79 198	82 762	94 779	99 025
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	18 616	13 216	15 653	15 606	30 342	30 342	36 156	39 737	43 667

7.3 Summary by economic classification

TABLE 2.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	555 219	511 440	540 943	645 032	648 306	653 252	688 268	677 567	704 340
Compensation of employees	367 625	385 831	379 543	389 821	385 436	385 436	421 712	441 229	460 804
Goods and services	187 594	125 609	161 399	255 211	262 870	267 816	266 556	236 338	243 536
Transfers and subsidies to:	126 041	142 829	159 921	158 015	158 015	158 015	160 668	163 464	165 431
Provinces and municipalities									
Non-profit institutions	126 041	142 829	159 921	158 015	158 015	158 015	160 668	163 464	165 431
Households									
Payments for capital assets	10 677	11 867	1 377	22 116	18 842	18 842	8 125	6 835	3 111
Buildings and other fixed structures		288		14 714					
Machinery and equipment	10 677	11 086	1 377	7 402	18 842	18 842	8 125	6 835	3 111
Software and other intangible assets		493							
Payments for financial assets									
Total economic classification	691 937	666 137	702 241	825 163	825 163	830 109	857 061	847 866	872 882

The GPL spent a total amount of R2.1 billion between 2019/20 and 2021/22 financial years, with Corporate Support Services and Core Business accounting for approximately 51.6 per cent and 32.6 per cent respectively. 55 Per cent of the expenditure was recorded under compensation of employees, followed by goods and services and transfers at 23.0 per cent and 20.8 per cent respectively. Capital assets contributed only 1.2 per cent of the outcome years' expenditure.

During the 2022/23 financial year, the GPL project to spend R830.1 million from the adjusted budget of R825.2 million as a result of spending pressures on hansard outsourcing as well as Communications and PPP strategy.

In 2023/24 the GPL receives a total budget allocation of R857.1 million, an increase of 3.9 per cent from the 2022/23 allocation of R825.2 million. A substantial portion of the 2023/24 budget is allocated to Programme 3: Corporate Support Services and Programme 4: Core Business at R418.4 million and R288.8 million respectively. The budget for Programme 3: Corporate Support Services is inclusive of Political Parties' allocation of R198.4 million comprising transfers, salaries for political support staff and members training and travel whilst the Programme 4: Core Business budget is driven by activities central to the core mandate of the institution which include House and Committees activities as well as public education and participation programmes.

Over the 2023 MTEF, the GPL budget increases moderately from R857.1 million to R872.9 million in the outer year, equating to 0.9 per cent annual increase on average.

Compensation of employees increases by 9.4 per cent, from R385.4 million in 2022/23 to R421.7 million in 2023/24. The substantial increase can be credited to provision made for cost-of-living adjustments on salaries and performance incentives which were not budgeted for in 2022/23 but were reintroduced to align with the repositioning and performance driven institution. The overall allocation is also inclusive of pay-progression for employees in the bargaining unit, 35 interns, an amount of R32.6 million for 47 political support staff as well as other employee benefits. Over the MTEF, compensation of employees is expected to increase by 4.5 per cent on average from R421.7 million in 2023/24 to R460.8 million in the outer year to provide for annual cost-of living adjustments.

Remuneration of public office bearers (POBs) decreased from R97.6 million in 2019/20 to R77.2 million in 2021/22 due to gratuity payments made to Members of Legislature at the end of the 5th Term. In 2023/24, POB remuneration is expected to increase by 4.5 per cent from R79.2 million in 2022/23 to R82.8 million. Over the MTEF, the POB remuneration increases by 9.4 per cent on average, from R82.8 million to R99 million in the outer year. The substantial growth can be credited to expected increase in the number of MPLs from 73 to 80 in line with the legislation. Sec 105 of the Constitution allows for the minimum of 30 and maximum of 80 MPLs in a Legislature. Driving factors would be population and voters enrolled, which means there is a need for more representative (members) in proportion to the increase in the number of constituents/voters. This is supported by the Electoral Act 73 of 1998.

Also contributing to the increase is the estimated annual cost-of-living adjustments on members remuneration of 4,5 per cent for both 2023/24 and 2024/25 and 4.5 per cent in the outer year.

Goods and services increase slightly by 1.4 per cent, from R262.9 million in 2022/23 to R266.6 million in 2023/24. The allocated budget is funding Committees and House activities, public participation and educational programmes, institutional events and sector parliaments, transversal mainstreaming programmes, operational costs and contractual obligations, members facilities, as well as participation in legislative sector activities and parliamentary exchange programmes. The budget also makes provision for project maturity assessment and ongoing operational projects comprising records management, space optimisation and the mid-term evaluation report. Over the MTEF period, the budget allocated for goods and services decline by 4.4 per cent on average from R266.6 million in 2023/24 to R243.5 million in 2025/26 largely due to expected interruptions from the disestablishment of the 6th Legislature and the establishment of the 7th Legislature.

Transfers to political parties grow by 1.7 per cent from R158 million in 2022/23 to R160.7 million in 2023/24. Over the MTEF, transfers are expected to grow at rate of 1.5 per cent on average from R160.7 million in 2023/24 and to R165.4 million in 2025/26. Transfers to political parties comprise support for constituency work and political party work and the allocation aims to support members to fulfil their constitutional obligations, reduce dependence on private funding and enhance multi-party democracy.

Payments for capital assets decline by 56.9 per cent from R18.8 million in 2022/23 to R8.1 million in 2023/24 because of once-off expenditures in 2022/23. The budget for 2023/24 is earmarked for laptops, accreditation equipment, national key point security fence, audio-visual equipment, and office furniture. Over the MTEF, the allocation for capital assets is expected to further decline to R3.1 million. The MTEF budget caters for laptops, motor vehicles and furniture that require replacement in line with the relevant policies.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 2.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Support for Constituency Work	40 639	56 952	56 952	59 629	59 629	59 629	62 282	65 078	65 078
Support for Political Party Work	85 402	85 877	102 969	98 386	98 386	98 386	98 386	98 386	100 353
Total departmental transfers	126 041	142 829	159 921	158 015	158 015	158 015	160 668	163 464	165 431

The GPL has transferred a combined amount of R428.8 million to political parties between 2019/20 and 2021/22 for constituency and political party work.

Transfers budget declined to R158 million in 2022/23 as a result of a once-off supplementary allocation made to political parties in 2021/22 financial year.

In 2023/24, transfers to political parties are expected to increase by 1.7 per cent from R158 million in 2022/23 to R160.7 million. Over the MTEF, transfers are expected to increase at a rate of 1.5 per cent on average from R160.7 million in 2023/24 to R165.4 million in 2025/26.

Section 116(2)(c) of the Constitution of South Africa prescribes the powers and nature of support that Provincial Legislatures can develop to support represented Political Parties within their Legislatures. Support for constituency work will enable represented political parties to establish and maintain an infrastructure to serve the interests of constituents and to enable their members to provide services to the public. The support for political party work will enable political parties to engage the citizens with the purpose of establishing their needs within a developmental agenda.

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme description

The purpose of the programme is to provide overall strategic leadership and direction to 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.

Programme objectives

- To monitor and evaluate the discharge of mandates by the House Committees and to ensure strategic management of Committees and Committee business, thereby ensuring that the mandate of the Institution as a whole is delivered;
- To foster inter-Legislature cooperation and position GPL at the epicentre of legislative relations and reform; and
- To implement bilateral and multilateral agreements between GPL and other Legislatures at intercontinental, continental, national and provincial levels.

TABLE 2.6: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The Executive Director	22 902	23 397	21 849	22 169	22 067	22 067	24 617	25 376	26 566
2. Administrative Operations	2 446	575	596	2 211	4 415	4 415	2 920	3 021	2 788
3. Inter-Legislature Relations	4 822	464	1 812	30 998	30 622	30 622	9 030	10 000	10 448
4. Oversight and Liaison	3 235	1	395	4 338	5 759	5 759	27 175	8 288	8 659
Total payments and estimates	33 405	24 437	24 652	59 716	62 863	62 863	63 742	46 685	48 461

TABLE 2.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	33 405	24 437	24 652	59 716	62 863	62 863	63 742	46 685	48 461
Compensation of employees	22 270	23 365	21 807	21 927	21 927	21 927	24 563	25 241	26 423
Goods and services	11 135	1 072	2 845	37 789	40 936	40 936	39 179	21 444	22 038
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	33 405	24 437	24 652	59 716	62 863	62 863	63 742	46 685	48 461

The programme spent a total amount of R82.5 million between 2019/20 and 2021/22 with compensation of employees driving a large share of the outcome years expenditure.

During 2022/23, the programme's budget increases from R59.7 million to R62.9 million to fund committees parliamentary exchange programmes which were suspended in 2021/22 due to COVID-19 restrictions.

In 2023/24, the Programme is allocated R63.7 million, a slight increase of 1.4 per cent from the 2022/23 financial year.

Compensation of employees increases by 12.0 per cent, from R21.9 million in 2022/23 to R24.6 million in 2023/24 to accommodate annual cost-of-living adjustments, pay-progression for employees in the bargaining unit and performance incentives. The increase appears significant due to provision made for performance incentives which were not budgeted for in 2022/23 but were reintroduced to align with the repositioning and performance driven institution. Over the MTEF period,

compensation of employees increases by 3.7 per cent on average from R24.6 million in 2023/24 to R26.4 million in 2025/26 to cover the cost-of- living salary adjustments.

Goods and services receive an allocation R39.2 million in 2023/24, equating to a decrease of 4.3 per cent from 2022/23 due to reprioritisation of some of the planned travel. The overall budget for 2023/24 provides for Gauteng Speakers Forum activities, Legislative Board Services activities, NCOP provincial week, taking Parliament to the People, participation in the Commonwealth Parliamentary Association (CPA) and National Council of State Legislatures (NCSL) as well as Presiding Officers and Committees exchange programmes. Over the MTEF, goods and services decline further to R22 million as a result of limited committees' exchange programmes in preparation for the establishment of the 7th Legislature.

Over the MTEF, the budget for the programme decreases by 12.8 per cent on average from R63.7 million in 2023/24 to R48.5 million in 2025/26. The decline is evident under goods and services.

SERVICE DELIVERY MEASURES

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of quarterly oversight reports on the performance of Committees produced	4	4	4	4
Number of annual oversight reports on discharge of Law-Making mandate	1	1	1	1
Percentage achievement of targets in ILR strategy implementation plan	80%	90%	90%	90%
Number of initiatives undertaken to promote ethical conduct – seminar	1	1	1	1

PROGRAMME 2: OFFICE OF THE SECRETARY

Programme description

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.

Programme objectives

- To support and promote integrated strategic planning, non-financial performance monitoring and reporting.
- To foster a culture of a high degree of ethical conduct by Members of the GPL by ensuring implementation of a Code of Conduct which outline the minimum ethical standards of behaviour expected from elected representatives.
- To provide project support including enterprise project management reporting, development of methods and standards, consulting, mentorship, and training.
- To provide strategic direction, technical support, and transversal mainstreaming tools to the political and administration structures of GPL, including supporting the GPL Multi-Party Women's Caucus (MPWC) and the GPL Branch of the Commonwealth Women Parliamentarians (CWP).
- To promote mainstreaming of gender, race, disability, and youth within the mandates of GPL
- To provide legal support services to the Secretary and the GPL Administration processes to address and mitigate possible legal risks and issues.

TABLE 2.8: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The Secretary	21 061	22 758	31 672	26 496	27 807	27 807	27 692	27 275	28 540
2. Office of The Integrity Commissioner	57	46	51	139	95	95	114	117	120
Total payments and estimates	21 118	22 804	31 723	26 635	27 902	27 902	27 806	27 392	28 660

TABLE 2.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	21 118	22 804	31 723	26 635	27 902	27 902	27 806	27 392	28 660
Compensation of employees	14 805	16 044	15 076	17 652	17 652	17 652	19 206	21 936	23 003
Goods and services	6 313	6 760	16 647	8 983	10 250	10 250	8 600	5 456	5 657
Transfers and subsidies to:									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	21 118	22 804	31 723	26 635	27 902	27 902	27 806	27 392	28 660

The programme spent a total amount of R75.6 million between 2019/20 and 2021/22 with compensation of employees accounting for 60.7 per cent and goods and services for 39.3 per cent.

During 2022/23, the programme’s budget increases from the main budget of R26.6 million to an adjusted budget of R27.9 million to supplement spending pressures on legal fees.

In 2023/24, the programme is allocated an amount of R27.8 million, reflecting a faint decline of 0.3 per cent from the 2022/23 financial year.

Compensation of employees increases by 8.8 per cent, from R17.7 million in 2022/23 to R19.2 million in 2023/24 due to provision made for cost-of-living salary adjustments and performance incentives. The substantial increase can be attributed to provision made for performance incentives which were not budgeted for in 2022/23 but were reintroduced to align with the repositioning and performance driven institution. The allocated budget also caters for pay-progression and other employee benefits. Over the MTEF, compensation of employees increases by 9.4 per cent on average from R19.2 million to R23 million to cater for cost-of-living salary adjustments and related benefits.

Goods and services receive an allocation of R8.6 million in 2023/24, declining by 16.1 per cent from 2022/23 due to once-off expenditures in 2022/23. The budget for 2023/24 caters for the Multi-Party Women Caucus activities, administration legal fees and members ethics training as well as the printing and publication of the annual report and register of Members interest. The budget also make provision for the completion of the 6th Legislature mid-term evaluation report, the GPL project maturity assessment and continued participation in the legislative sector programmes. Over the MTEF period, goods and services decline by 18.9 per cent on average, from R8.6 million in 2023/24 to R5.7 million in 2025/26 due to expected completion of the evaluation report and project maturity assessment.

Over the MTEF, the programme’s budget grows by 1.5 per cent on average from R27.8 million in 2023/24 to R28.7 million in 2025/26, mainly under compensation of employees.

SERVICE DELIVERY MEASURES

PROGRAMME 2 OFFICE OF THE SECRETARY

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of compliance performance information progress reports on the APP	6	6	6	6
Number of transversal mainstreaming capacity development sessions conducted	4	4	4	4
Number of initiatives conducted to promote ethical conduct (e-disclosure and members register)	2	2	2	2

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

The purpose of Corporate Support Services is to provide support to all internal stakeholders including provision of Members' facilities and benefits; rendering human resource, security and logistical services; and enhancing and maintaining IT infrastructure.

Programme objectives

- To manage the interface between Members and the rest of the GPL staff in terms of all service areas which are facilitated on behalf of Members;
- To provide a variety of services such as telecommunications function, human resources, fleet management, employee relations and wellness;
- To provide Occupational, Health and Safety (OHS) services and as Security services of a National Key Point standard;
- To provide physical infrastructure needed by Members and staff to conduct business; and
- Provisioning, managing, securing and supporting information and audio-visual assets.

TABLE 2.10: SUMMARY OF PAYMENTS AND ESTIMATES: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Ed Corporate Support Services	118 502	125 707	120 139	131 717	127 332	127 332	132 771	138 947	144 930
2. Members Affairs	136 191	154 567	168 584	169 395	170 101	170 101	172 666	175 884	178 407
3. Institutional Support Services	24 673	22 384	22 712	30 119	29 894	29 894	27 869	28 004	27 929
4. Operational Support Services	38 935	38 169	36 027	54 506	47 578	47 578	48 033	43 694	45 558
5. It and Technology	22 687	14 731	20 018	34 723	40 084	40 084	37 036	34 674	34 155
Total payments and estimates	340 988	355 559	367 481	420 460	414 989	414 989	418 375	421 203	430 979

TABLE 2.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	205 978	209 196	206 794	243 116	242 719	242 719	250 162	253 939	262 648
Compensation of employees	117 768	121 739	116 246	126 530	122 145	122 145	132 473	138 636	144 605
Goods and services	88 210	87 457	90 547	116 586	120 574	120 574	117 689	115 303	118 043
Transfers and subsidies to:	126 041	142 829	159 921	158 015	158 015	158 015	160 668	163 464	165 431
Provinces and municipalities									
Non-profit institutions	126 041	142 829	159 921	158 015	158 015	158 015	160 668	163 464	165 431
Households									
Payments for capital assets	8 969	3 533	766	19 329	14 255	14 255	7 545	3 800	2 900
Buildings and other fixed structures		288		14 714					
Machinery and equipment	8 969	3 245	766	4 615	14 255	14 255	7 545	3 800	2 900
Software and other intangible assets									
Payments for financial assets									
Total economic classification	340 988	355 559	367 481	420 460	414 989	414 989	418 375	421 203	430 979

The programme spent a total amount of R1.1 billion over the outcome years, with transfers to political parties accounting for 40.3 per cent, followed by compensation of employees at 33.4 per cent. Goods and services and capital assets accounted for the respective 25.0 per cent and 1.3 per cent of the overall expenditure.

During 2022/23, the programme's budget decreased by 1.3 per cent from R420.5 million to R415 million due to delays in implementing the rehabilitation of concrete and tile roof projects because of challenges encountered in securing qualifying service providers. In 2023/24, the programme is allocated a total amount of R418.4 million, a slight increase of 0.8 per cent from 2022/23.

Compensation of employees increases by 8.5 per cent from R122.1 million in 2022/23 to R132.5 million in 2023/24 to cater for cost-of-living salary adjustments and performance incentives. The substantial increase can be attributed to provision made

for performance incentives which were not budgeted for in 2022/23 but were reintroduced to align with the repositioning and performance driven institution. The allocated budget is also inclusive of political support staff salaries, pay-progression, and other benefits. Over the MTEF, compensation of employees is expected to increase by 4.5 per cent on average, from R132.5 million in 2023/24 to R144.6 million in 2025/26. The increase can be credited to provision made for cost-of-living salary adjustments.

Goods and services decline by 2.4 per cent from R120.6 million in 2022/23 to R117.7 million in 2023/24 mainly due to applied efficiency measures on ICT licenses and support. The budget makes provision for members' facilities, human resources, ICT, health, and safety as well as building management requirements. The allocated budget also includes space optimisation project as well as contractual obligations and operational costs. Over the MTEF, goods and services increase slightly from R117.7 million in 2023/24 to R118 million in 2025/26.

Transfers to political parties increase by 1.7 per cent, from R158 million in 2022/23 to R160.7 million in 2023/24 and are expected to increase at a rate of 1.5 per cent on average over the MTEF period.

Payments for capital assets decrease by 47.1 per cent from R14.3 million in 2022/23 to R7.5 million in 2023/24. The budget allocation is earmarked for laptops, accreditation equipment, national key point security fence and audio-visual equipment. Over the MTEF, the budget for capital assets is expected to decrease from R7.5 million in 2023/24 to R2.9 million in 2025/26. The MTEF budget caters for laptops.

Over the MTEF, the programme's overall budget is expected to increase by 1.5 per cent on average from R418.4 million in 2023/24 to R431 million in 2025/26.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage achievement of milestones in the Leadership initiative implementation plan	100%	100%	100%	100%
Percentage implementation of scheduled member training	100%	100%	100%	100%
Percentage achievement of infrastructure milestones in the ICT strategy's annual implementation plan	85%	90%	100%	–
Percentage achievement of milestones in the HR strategy's annual implementation plan	100%	100%	100%	100%

PROGRAMME 4: CORE BUSINESS

Programme description

The purpose of the programme is to provide comprehensive support to the House and its committees to advance the constitutional mandates of law-making, oversight and scrutiny of 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 provision of adequate support to various public participation initiatives and creation of platforms that ensure effective participation.

Programme objectives

The programme operates in the area of Communications, Parliamentary Business and Information and Knowledge Management. Its key functions are:

- To provide professional and administrative value chain support services to the political process in the following areas: passing and overseeing the implementation of National and Provincial legislation as well as overseeing the actions of the provincial Executive and provincial state organs;
- To provide administrative support to the House and Committees by encouraging the involvement of the people of Gauteng in the governance processes of the Legislature;
- Provision of information services that support the House and Committees through House recordings, production of transcripts and publication of Hansard;
- To ensure that the Legislature is accessible to the people through the use of interpretation services and of the eleven official languages and sign language; and
- Profiling of the Legislature and its Members through various media houses.

TABLE 2.12: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Ed Core Business	172 983	179 952	183 990	178 530	178 496	178 496	198 169	205 685	214 770
2. Parliamentary Business	28 451	4 604	9 922	35 129	35 163	36 170	37 655	39 640	41 323
3. Information and Knowledge Management	11 403	5 416	10 218	14 262	14 262	17 108	18 099	20 155	20 965
4. Communication	29 618	12 858	23 273	31 506	31 506	32 599	34 902	24 527	25 460
Total payments and estimates	242 455	202 830	227 403	259 427	259 427	264 373	288 825	290 007	302 518

TABLE 2.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	242 455	202 830	227 403	259 427	259 427	264 373	288 825	290 007	302 518
Compensation of employees	172 419	179 952	183 990	178 449	178 449	178 449	198 016	205 481	214 555
Goods and services	70 036	22 878	43 413	80 978	80 978	85 924	90 809	84 526	87 963
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	242 455	202 830	227 403	259 427	259 427	264 373	288 825	290 007	302 518

The programme spent a total amount of R672.7 million between 2019/20 and 2021/22 financial years with compensation of employees accounting for 79.7 per cent and goods and services for 20.3 per cent.

During 2022/23, the programme's expenditure is estimated to increase to R264.4 million from the adjusted budget of R259.4 million due to spending pressure on hansard outsourcing and Communication and PPP strategy. The spending pressure is responding to increased support provided to Committees due to full resumption of activities that were affected by the COVID-19 pandemic.

In 2023/24, the programme is allocated R288.8 million, an increase of 11.3 per cent from the 2022/23 financial year.

Compensation of employees increases by 11.0 per cent from R178.4 million in 2022/23 to R198 million in 2023/24 due to provision made for cost-of-living salary adjustments and performance incentives. The substantial increase can be attributed to provision made for performance incentives which were not budgeted for in 2022/23 but were reintroduced to align with the repositioning and performance driven institution. The allocated budget also makes provision for pay-progression and other benefits. Over the MTEF, compensation of employees increases by 4.1 per cent on average from R198 million in 2023/24 to R214.6 million in 2025/26 to cater for cost-of-living salary adjustments.

Goods and services increase by 12.1 per cent from R81 million in 2022/23 to R90.8 million in 2023/24 to cater for increasing Committee work. The allocated budget is financing House and Committee activities, public participation and educational programmes and sector parliaments as well as the profiling and promotion of committees and House activities through different media houses. The apportioned budget also funds the opening of the legislature, citizens responsibility campaigns, institutional events, NCOP's "Taking Parliament to the People" and the records management project. Over the MTEF, goods and services decrease by 1.6 per cent on average, from R90.8 million in 2023/24 to R88 million in 2025/26 and the decline can be credited to expected completion of the records management project and consolidation of institutional events.

Over the MTEF, the programme's budget is estimated to increase by 2.3 per cent on average from R288.8 million in 2023/24 to R302.5 million in 2025/26.

SERVICE DELIVERY MEASURES**PROGRAMME 4: CORE BUSINESS**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of SOM Oversight reports adopted	131	131	131	131
Percentage of Responses to SOM oversight House resolutions considered by Committees	50%	75%	80%	85%
Number of oversight question papers produced	42	42	42	42
Percentage of motions tabled by the House	100%	100%	100%	100%
Number of adopted Committee Inquires reports	1	1	1	1
Percentage of Bills processed	100%	100%	100%	100%
Percentage of laws passed	100%	100%	100%	100%
Percentage of Approved Regulations	100%	100%	100%	100%
Number of Petitions considered by the Legislature	120	120	120	120
Number of public education workshops conducted	40	75	75	75
Percentage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	90%	90%	90%	100%

PROGRAMME 5: OFFICE OF THE CFO**Programme description**

The purpose of the programme is to provide professional financial, risk and SCM services to stakeholders for the realisation of the institutional strategic goals and objectives. The Office strives to allocate financial resources equitably to ensure adequate funding for implementation of the GPL Strategic Plan whilst promoting effective financial management of revenue, expenditure, assets and liabilities.

The Office promotes effective and efficient management of all financial resources through implementation of best business practices by linking strategic planning, budgeting and reporting. The Office is also responsible for ensuring continuous implementation of all relevant financial legislation to enhance the fiscal stability, accountability and integrity of GPL.

Programme objectives

- To execute financial accounting, accounts payable and management accounting functions to all internal and external stakeholders;
- To develop and implement appropriate policies and procedures to ensure effective financial management and reporting;
- To provide professional support on budget formulation and control in line with the strategic goals and objectives of GPL;
- To ensure that there is efficient, effective and uniform planning for the acquisition of all goods and services required for the proper functioning of GPL while promoting the principles of consistency, fairness, equitability, transparency, competitiveness and cost-effectiveness; and
- To improve the system of internal controls, risk management and governance processes within GPL.

TABLE 2.14: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Chief Financial Officer	44 747	48 305	47 421	49 672	49 630	49 630	52 234	54 741	57 035
2. Finance	389	58	108	248	424	424	172	443	463
3. Supply Chain Management	7 482	10 364	1 749	7 685	8 608	8 608	4 211	5 942	3 248
4. Audit, Risk and Governance	1 353	1 780	1 704	1 320	1 320	1 320	1 696	1 453	1 518
Total payments and estimates	53 971	60 507	50 982	58 925	59 982	59 982	58 313	62 579	62 264

TABLE 2.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	52 263	52 173	50 371	56 138	55 395	55 395	57 733	59 544	62 053
Compensation of employees	40 363	44 731	42 424	45 263	45 263	45 263	47 454	49 935	52 218
Goods and services	11 900	7 442	7 947	10 875	10 132	10 132	10 279	9 609	9 835
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets	1 708	8 334	611	2 787	4 587	4 587	580	3 035	211
Buildings and other fixed structures									
Machinery and equipment	1 708	7 841	611	2 787	4 587	4 587	580	3 035	211
Software and other intangible assets		493							
Payments for financial assets									
Total economic classification	53 971	60 507	50 982	58 925	59 982	59 982	58 313	62 579	62 264

The programme spent a total amount of R165.5 million between 2019/20 and 2021/22 financial years. A significant portion of the overall expenditure is under compensation of employees which accounted for 77.1 per cent, followed distantly by goods and services at 16.5 per cent and capital assets at 6.4 per cent.

During 2022/23, the programme's budget allocation increased to R60 million to supplement the budgetary shortfall for the generator.

The programme receives a budget allocation of R58.3 million in 2023/24, representing a decrease of 2.8 per cent from the 2022/23 financial year.

Compensation of employees is allocated R47.5 million in 2023/24, equating to a 4.8 per cent increase from 2022/23 to cater for cost-of-living salary adjustments and performance incentives. The allocated budget also provides for pay-progression and other benefits. Over the MTEF, compensation of employees increases by 4.9 per cent on average, from R47.5 million in 2023/24 to R52.2 million in the outer year to provide for cost-of-living salary adjustments.

Goods and services receive a budget of R10.3 million in 2023/24, a slight increase of 1.5 percent from 2022/23. Goods and services budget is funding internal and external audit fees, supplier open day, operating expenses, art curator, forensic investigations as well as maintenance and support for the budgeting, risk and asset management systems. Over the MTEF, goods and services decrease by 2.2 per cent on average from R10.3 million in 2023/24 to R9.8 million in 2025/26.

Capital assets receive an allocation of R580 000 in 2023/24, which is a decrease of 87.4 per cent from the R4.6 million that was allocated in 2022/23. The budget declined mainly due to once-off allocations for the generator, gym equipment and office equipment. The 2023/24 budget is reserved for office equipment and furniture for additional members of the Legislature. Over the MTEF, capital assets decrease further by 39.7 per cent on average from R580 000 in 2023/24 to R211 000 in the outer year, with the allocation being earmarked for the replacement of office chairs and broken furniture.

Over the MTEF, the programme's budget is expected to increase by 3.3 per cent on average from R58.3 million in 2023/24 to R62.3 million in 2025/26, with personnel costs driving the increase.

SERVICE DELIVERY MEASURES

PROGRAMME 5: OFFICE OF THE CFO

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Audit opinion of the AGSA	Unqualified audit opinion with no matters of emphasis for 2021/22 FY	Unqualified audit opinion with no matters of emphasis for 2022/23 FY	Unqualified audit opinion with no matters of emphasis for 2023/24 FY	Unqualified audit opinion with no matters of emphasis for 2024/25 FY
Number of GPL MTEF budgets tabled in line with prescribed timeframes	2	2	2	2

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6																	
7 – 10																	
11 – 12																	
13 – 16																	
Other	498	367 625	498	385 831	484	379 543	558		516	421 712	516	441 229	516	460 804	(3)%	6%	100%
Total	498	367 625	498	385 831	484	379 543	558		516	421 712	516	441 229	516	460 804	(3)%	6%	100%
Programme																	
1. Leadership And Governance	22	22 270	22	23 365	20	21 807	27		24	24 563	24	25 241	24	26 423	(4)%	6%	6%
2. Office Of The Secretary	14	14 805	14	16 044	12	15 076	20		19	19 206	19	21 936	19	23 003	(2)%	9%	5%
3. Corporate Support Services	196	117 768	196	121 739	194	116 246	224		189	132 473	189	138 636	189	144 605	(6)%	6%	31%
4. Core Business	218	172 419	218	179 952	217	183 990	229		235	198 016	235	205 481	235	214 555	1%	6%	46%
5. Office Of The CFO	48	40 363	48	44 731	41	42 424	58		49	47 454	49	49 935	49	52 218	(5)%	5%	11%
Total	498	367 625	498	385 831	484	379 543	558		516	421 712	516	441 229	516	460 804	(3)%	6%	100%

The number of personnel employed by GPL has increased from 498 in 2019/20 to 558 in 2022/23. The staff compliment is expected to decline to 516 in 2023/24 and remain stable over the MTEF period. The MTEF staff members include 47 political support staff and 35 interns. Though the staff compliment remains stable over the MTEF period, compensation of employees is increasing in line with the expected implementation of cost-of-living adjustments on salaries and other benefits.

The majority of GPL staff are employed in Programme 3: Corporate Support Services and Programme 4: Core Business. The number of staff in Programme 4: Core Business is expected to increase from 218 in 2019/20 to 235 in 2023/24 and over the MTEF. Programme 4: Core Business directly support the House and Committees in discharging their constitutional mandate. Programme 3: Corporate Support Services staff members have declined from 196 in 2019/20 to 189 in 2023/24 and over the MTEF due to the review of interns required per each business unit and some of non-critical vacancies. Programme 3: Corporate Support Services staff members include political support staff.

9.2 Training

TABLE 2.17: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	498	498	484	558	558	558	516	516	516
Number of personnel trained	256	246	266	272	272	272	278	283	285
of which									
Male	113	98	118	123	123	123	128	128	128
Female	143	148	148	149	149	149	150	155	157
Number of training opportunities	311	39	329	322	322	322	325	330	332
of which									
Tertiary	55	35	45	50	50	50	50	52	54
Workshops	256	4	269	272	272	272	275	278	278
Other			15						
Number of bursaries offered	90	62	95	95	95	95	96	98	100
Number of interns appointed				29	29	29	35	35	35
Number of learnerships appointed									
Number of days spent on training	264	4	79	200	200	200	205	210	216
Payments on training by programme									
1. Leadership and Governance									
2. Office of The Secretary	35								
3. Corporate Support Services	2 075	139	2 029	3 800	3 800	3 800	3 276	4 675	4 884
4. Core Business	385	57							
5. Office of The Cfo	363								
Total payments on training	2 858	196	2 029	3 800	3 800	3 800	3 276	4 675	4 884

The number of staff trained between 2019/20 and 2021/22 has increased from 256 to 266, with 57.2 per cent being female. Most of the training opportunities created were in the form of workshops, followed by tertiary education. The number of staff trained is expected to increase from 278 in 2023/24 and to 285 in the outer year.

The number of bursaries offered during the outcome period also increased from 90 in 2019/20 to 95 in 2021/22 and is expected to remain constant in 2022/23. Over the MTEF period, bursaries offered are expected to increase from 96 to 100 and these are offered to both members and staff to improve their skills and competence in discharging their constitutional mandate and responsibilities. The numbers of bursaries offered will be reviewed regularly to respond to staff and members' appetite for learning and growth.

The internship programme resumed in 2022/23 and will see a total intake of 35 interns over the MTEF period. The internship programme runs for a period of two years to contribute to youth skills development initiatives. To create an opportunity for practical work experience and broaden their knowledge, the interns will be allocated across all programmes and in various fields.

Overall, the GPL will continue to invest in skills development by redirecting more funding to training. The budget for training and development increased from R2.9 million in 2019/20 to R3.8 million in 2022/23. Over the 2023 MTEF, a combined amount of R12.8 million will be allocated for training and development of staff and members. The budget is centralised under Programme

3: Corporate Support Services to ensure that new and existing members are fully capacitated and trained in areas of law-making, oversight and public participation and that the staff is equally trained to support members in executing their constitutional mandate.

9.3 Reconciliation of structural changes

N/A.

VOTE 3

ECONOMIC DEVELOPMENT

To be appropriated by vote in 2023/24	R 1 860 185 000
Responsible Executing Authority	MEC for Economic Development
Administering Department	Department of Economic Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity.

Mission

The mission of the Department of Economic Development (DED) is to:

- Ensure radical transformation, modernisation, and re-industrialisation of the Gauteng economy;
- Provide an enabling policy and legislative environment for equitable economic growth and development;
- Develop and implement programmes and projects that will:
- Revitalise Gauteng's township economies;
- Build a new smart, green, knowledge-based economy and industries;
- Ensure decent employment and inclusion in key economic sectors;
- Facilitate radical economic transformation, modernisation and re-industrialisation;
- Include the marginalised sectors of women, youth and persons with disabilities in mainstream economic activities; and
- Establish appropriate partnerships for delivery and ensure that DED effectively delivers on its mandate.

Core functions and responsibilities

- Provision of administration services to the Member of Executive Council (MEC)/Head of Department (HOD) to deliver on the mandate of the Department.
- Integrated economic development services for Small, Medium and Micro Enterprises (SMMEs) and cooperatives;
- Trade and sector development (trade and investment promotion);
- Business regulation and governance;
- Economic planning (policy, research, and planning).

Main services

- Providing thought leadership to inform the economic development agenda;
- Mobilising stakeholders to partner with for economic growth and development;
- Creating an enabling regulatory environment and stimulating business practices that promote inclusive economic growth;
- Enhancing the competitive advantage of key sectors of the economy;
- Promoting and attracting trade and investment to the economy;
- Directing investment into strategic economic infrastructure; and
- Proactively linking communities to economic opportunities.

Alignment to national and provincial plans

The NDP is a long-term vision for the country, providing broad strategic framework to guide key government choices and actions, focusing on the critical capabilities needed to transform the economy and society. The GDED is implementing Outcome 4: "Decent employment through inclusive economic growth" and Outcome 6: "An efficient, competitive and responsive economic infrastructure" of the NDP. To realise the National Development Plan, Vision 2030, GPG adopted a vision 2030 of Growing Gauteng Together (GGT).

The 2019-2024 Medium Term Strategic Framework (MTSF) was developed in line with the National Development Plan 2030, which was issued in 2012. The 2019-2024 MTSF, which is being implemented by the sixth term of office, outlines the government's strategic intent to implement the National Development Plan and builds on the lessons learned from the 2014-2019 MTSF.

While the 2014-2019 MTSF had identified 14 outcomes, the 2019-2024 MTSF identified the following seven outcomes, which will be achieved through more focused implementation, coordination, and integration by various levels of government including state-owned entities, the private sector, and civil society.

- Priority 1: A capable, ethical, and developmental state;
- Priority 2: Economic transformation, and job creation;
- Priority 3: Education, skills and health;
- Priority 4: Consolidating the social wage through reliable, and quality basic services;
- Priority 5: Spatial integration, human settlements and local government;
- Priority 6: Social cohesion and safe communities;
- Priority 7: A better Africa and world;

In the context of the Gauteng Provincial Government, GDEDs mandate and vision is aligned to Priority 2, which according to the 2019-2024 MTSF aims to achieve the following goals at national level by the end of 2024 year:

- Reduction of unemployment to between 20-24 per cent;
- Create 2 million new jobs for the youth;
- Grow levels of investment to 23 per cent of the GDP; and
- Achieve economic growth of 2-3 per cent.

The 2019-2020 MTSF specifies Gauteng's contribution to the identified targets as follows:

- Targeting procurement from businesses in townships to the value of 30 per cent of GPG's procurement budget;
- Facilitate the creation of 100 000 jobs in the construction sector;
- Empower 50 emerging black firms as contractors and sub-contractors, including women and youth-owned businesses.

Growing Gauteng Together (GGT 2030)

In response to both domestic and international challenges faced by the citizens of the Gauteng City Region, The Gauteng Provincial Government developed and committed to implement the Growing Gauteng Together 2030 plan (GGT 2030). The GGT 2030 which was largely influenced by the Sustainable Development Goals, New Urban Agenda, the 2019-24 Medium Term Strategy Framework as reflected by the alignment between the 7 National Priorities identified in the 2019-2024 National priorities and the & priorities identified in the GGT 2030.

For the remainder of the 6th Administration, the focus on the priorities elevated for accelerated implementation:

- Economic recovery: Increased drive on service delivery to improve the economy;
- Strengthening the battle against crime, corruption, vandalism, and lawlessness in the province;
- Improving living conditions in townships, informal settlements, and hostels (TISH);
- Prioritisation of the health and wellness of people; and
- Strengthening the capacity of the state to deliver effectively and efficiently.

Through the Gauteng Growth and Development Agency (GGDA) GDED is committed to creating an inclusive and transformed Gauteng economy that is focused on creating jobs, developing skills, developing innovative and sustainable enterprises, developing strategic economic infrastructure, increasing exports to the continent; and increasing foreign and domestic direct investment. This will be achieved by

- Rapid economic Infrastructure deployment to boost industrialization and enable economic recovery strategic sectors;
- Support inclusion of SMMEs to broaden economic participation;
- Increased job creation, skills development, and Enterprise development in identified sectors;
- Increased support, facilitation, stakeholder engagement and partnerships in strategic sectors' and
- Revamped and enhanced integration into the African continent.

Acts, rules, and regulations

- Preferential Procurement Policy Framework Act: Regulations 2017;
- National Tourism Act 24 of 2014;
- The Special Economic Zones Act (No. 16 of 2014);
- B-BBEE Amendment Act 2013 (Act No 46 of 2013) Amended Codes of Good Practice 2014;
- Companies Act, 1983 as amended in 2009;
- Companies Act (No. 71 of 2008) ;
- Consumer Protection Act, No 68 of 2008 (the CPA);
- Gauteng Tourism Act, as amended by Act No. 3 of 2006 ;
- Gauteng Enterprise Propeller Act, No. 5 of 2005;
- National Credit Act, 2005;
- The National Gambling Act, 7 of 2004, as amended;
- National Environmental Management: Biodiversity Act 10 of 2004;
- Gauteng Liquor Act No 2 of 2003;
- Broad Based Black Economic Empowerment Act 53 of 2003;
- National Liquor Act 59 of 2003;
- Blue IQ Investment Holding Act, 2003;
- National Environmental Management: Protected Areas Act of 2003 as amended;
- The Gauteng Tourism Act (No. 10 of 2001);
- Financial Intelligent Centre Act 38 of 2001;

- The Financial Intelligence Centre Act, 38 of 2001, as amended (FICA) ;
- Municipal systems Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- National Heritage Resources Act 25 of 1999;
- World Heritage Convention Act 49 of 1999;
- The Public Finance Management Act, 1 of 1999, as amended (PFMA);
- National Water Act 36 of 1998;
- Trust Property Control Act 57 of 1998;
- Employment Equity Act 55 of 1998;
- Skills Development Act 97 of 1998;
- National Environmental Management Act 107 of 1998 as amended;
- National Veld and Forest Fire Act 101 of 1998;
- Environmental Impact Assessment Regulations 1182 and 1183 of 1997;
- Gauteng Intergovernmental Fiscal Relations Act 97 of 1997;
- Convention Concerning the Protection of the World Cultural and Natural Heritage (adopted 1997);
- Extension of Security of Tenure Act 62, 1997;
- Constitution of the Republic South African Act 108 of 1996;
- Consumer Affairs (Unfair Business Practices Act) Act No.7 of 1996;
- The Gauteng Gambling Act, 4 of 1995, as amended;
- Restitution of Land Rights Act 22 of 1994;
- Public Service Act, 1994;
- Business Act, 1991;
- Less Formal Township Establishment Act, 1991;and
- Conservation of Agricultural Resources Act 43 of 1983.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

Gauteng Liquor Board [GLB]

The entity continues to be engaged with the finalisation of the Liquor Automation system in order to move all the manual work streams to an automated platform. The entity will also launch the query management centre (QMC) in the fourth quarter to respond to the challenges facing the entity such as the backlog, issues of turnaround times, outstanding applications, and general queries. A total of 2 400 files were profiled to date.

The entity ensured that 100 per cent of all liquor court judgements were implemented within 90 working days. A total of 647 new licenses were issued as part of its regulatory function, 1 581 compliance inspections were conducted, 1 072 new applications were processed. The entity conducted three (3) compliance workshops for SAPS Liquor Officers in preparation for the festive season. Participated in eight (8) “Okae Molao” campaigns during the festive season period. Revenue is collected through various applications fees, renewals fees, restoration fees and board-imposed penalties/fines. The Gauteng Transformation Charter draft has been developed and will be finalised at the end of the fourth quarter.

Consumer Affairs

The Consumer Affairs department conducted a total of 203 outreach activities, including campaigns for Elderly Month, Disability Month, Black Friday, Spend Wisely, and the Consumer Protection Intervention Plan. The latter took place in Daveyton, Ekurhuleni, from November 21-25, 2022, and involved an integrated and collaborative approach with other stakeholders such as Community Development Workers, Community Policing Forums, and non-Governmental bodies. A total of 169 consumer complaints were received, of which 85 per cent were resolved within 60 working days. In addition, the department conducted 54 business compliance monitoring inspections in the furniture retail sector and visited 25 second-hand motor vehicle business outlets to reduce incidents of unfair business practices.

Strategic Partnerships, Special Project, and International Relations [SP, SP, and IR]

The Strategic Partnerships, Special Project, and International Relations aims to lead, facilitate, and manage sustainable job creation and inclusive economic growth and development in the Gauteng city region. The unit engages with multi-sectoral and multinational corporates, bilateral development agencies, foreign governments, all three (3) spheres of government and their respective entities, Public-Private Partnerships (PPP), for collaboration, trade promotion and to partnerships development to enhance infrastructure networks, economic growth, and service delivery in the province.

The unit aims to mobilise resources worth R1 billion through strategic partnerships to support SMME development and access to the market. To date R800 million has been mobilised.

The partnership between the Department and Coca-Cola Beverages South Africa (CCBSA) has encompassed the execution of a flagship project called Bizniz in a Box initiative, which is critical to promote sustainable development of retail businesses in peri-urban, township, and rural areas. The Bizniz in a Box seeks to address entrepreneurs' challenges through access to market, access to supply chain, business skills as well as access to revolving working capital facility. This is done through a phased

approach to source candidates, train and link them with business development specialists, and support them with stock and other essential business equipment as well as infrastructure. This initiative is critical in transforming the ownership landscape in township enterprises that has created dissatisfaction amongst South Africans due to lower participation. This programme has led to the development of vibrant economies in key transport nodes such as taxi ranks and train stations. A total of 250 Bizniz in a Box containers have been distributed across all regions in Gauteng with an investment of R25 million and 500 jobs created through this initiative.

The Department, in partnership with CCBSA launched the Khulanathi SMME Fund. The fund is aimed at providing growth finance to SMMEs who can provide services and supply products to CCBSA. The partnership drives sustainability by providing appropriate post-funding support to entrepreneurs as their businesses grow subject.

Sector and Industry Development [SID]

The Department implemented key interventions to address the socio-economic challenges within Gauteng Province. These interventions are in line with the province's Economic Recovery Plan (ERP) and the Growing Gauteng Together 2030 (GGT2030), which is an action plan comprising several impactful interventions across 10 high-growth sectors to realise meaningful growth and employment opportunities.

In terms of SMME development and efforts towards skills development and job creation, the Department partnered with key stakeholders within sectors such as the construction, mining, furniture, chemicals, aerospace, clothing, and textile. Through these partnerships approximately 300 SMMEs were supported and some of these SMMEs were linked to various market access opportunities and managed to create around 451 jobs. The partnerships agreement signed within the Creative sector managed to mobilize funding partners to support industry plans for content creation on gaming, animation, visual arts, music, fashion, and filming sectors within the province.

The Department played a major role at mitigating the impact of the energy crisis experienced by the province by finalising the 30-year power purchase agreement of supporting the Tshwane Automotive Special Economic Zone in its commissioning of a 20 mega volt amperes (MVA) of gas to power energy. The Department also concluded partnership agreement with Next Renewable Generation (NRG) to provide technical assistance in a form of feasibility and coordinate the project to bankability in Mogale City.

The Department, in partnership with the Council for Scientific and Industrial Research (CSIR) and the German Development Agency (GIZ), is developing the Green Hydrogen Strategy (GHS) that will enable the use of green hydrogen as an industrial feedstock that will enable the decarbonisation of industry value chains such as steel industry, mining and road transport thereby ensuring the viability of competitiveness of export in market. These initiatives aim to lessen the dependence on traditional energy sources and to reduce the greenhouse gas emissions.

The Department is exploring and introducing new technologies to enhance effectiveness of industries by maintaining the growth of traditional sectors such as Global Business Services (GBS). The Department therefore established the GBS contact centre in Jabulani that was launched in October 2022. So far, 245 jobs have been created.

In addition, the Department is rolling out township cloud-zones to increase access to fibre and connectivity so that people within the townships are given the opportunity to provide work from home solutions to allow them to service domestics and global business services.

Economic Planning [EP]

Economic Planning has developed the provincial jobs dashboard to track and gauge progress on job creation by GPG departments, municipalities, and entities. It is the most convenient platform through which the province can report real-time jobs across indicators such as, GEYODI, etc – including jobs created through SMME support programmes. The branch has commenced development of a micro-Computable General Equilibrium (MicroCGE) for assessment of impact of township economic development interventions, this is in partnership with the University of Pretoria (UP). The branch is collaborating with University of Johannesburg (UJ) to build sector transformation indices and the provincial transformation for identifying progress and gaps towards achievement of the desired transformation targets.

Economic planning completed the eKasiLabs Impact Assessment study which, aimed to unpack the strengths and weaknesses of the current programme and providing insights on what needs to be considered in the roll out of the next generation of eKasiLabs. The findings show that the programme is relevant for innovative township entrepreneurs, and that start-ups that have been part of the programme would not have achieved great strides if they were not beneficiaries of the programme. Despite this, the findings pointed out the need for the programme to be enhanced in terms of infrastructure expansion and manufacturing. Among others, the study recommended that the new generation of eKasiLabs be established in clusters of economic activities around communities to service the entire groups of citizens instead of only focusing on Youth.

The unit begun development of its inaugural quarterly economic pulse report, which aims to expand the economic intelligence and better analysis the international, national, and provincial sector risks and opportunity/landscape. The quarterly economic

pulse reports expand on the monthly sector reports that were begun this year. The aggregate and improve the monthly reports and contain key insights into the landscape including emerging trends (risks and opportunities) in the province's ten high-growth sectors.

In collaboration with the University of Johannesburg (UJ), the development of the Gauteng Growth and Transformation model which entailed the transformation indices for the ten high-growth sectors has commenced. The transformation model will allow the province to monitor and track the impact of its economic interventions on the growth and transformation of the province within the 10 key priority sectors. Furthermore, the transformation model will assist in identifying risks and opportunities related to the Township Economic Development Act (TEDA) and the Township Economic Zones (TEZ). The compilation which includes identification and data collection of the key variables used in each index has begun on the transformation indices. A survey aimed to engage industry leaders and provide additional transformation data is underway. The final version of the transformation model is being compiled and it shall be completed at the end of the financial year.

The Department, in collaboration with the University of Pretoria (UP), is working on a 3-year project for the micro-Computable General Equilibrium (CGE) model. To date, the conditions for the simulations have been compiled, the core data components of the model including supply and use tables and socio-economic data have been updated and incorporated. Furthermore, the Department has commenced work on the development on a geo-spatially referenced mapping tool that consolidates and depicts key socio-economic information for Township Economic Development Act prioritisation and implementation. This will allow the province to unpack and track progress in terms of the implementation of programmes, jobs created and where the economic impact of its projects and programmes is being felt across the province's five corridors. Thus far, the Special Economic Zones (SEZ) have been mapped as part of geo-spatial mapping exercise, along with broadband data from Telkom providing spatial awareness to fibre availability in the townships.

In addition, the Department began the development of a GIS based Township Business Registry that will provide business data and analytics about township-based businesses. The formal business data has been collected and the Department is currently cleaning the informal business database. This data will be mapped spatially to provide spatial awareness for business especially within townships.

The Research and Development (R&D) Accelerator programme was initiated in collaboration with the Office of the Premier (OoP). The purpose of the programme is to consolidate and quantify R&D activities in the province to support the acceleration of research and development efforts in under-researched areas and provide evidence-based recommendations for decision-making. To date, the Department compiled a report on the R&D expenditure within Gauteng province and aims to provide an estimated GPG R&D expenditure for 2022. The report includes research institutions and information collected for territory education within Gauteng. The R&D data is being compiled within a repository that will provide detailed data on R&D projects, allowing better facilitation and awareness of projects by industry.

The Township Enterprise Zones on special categories of precincts in specific areas: Infill residential and commercial development project created 49 jobs, 2000 applications have been validated for funding, a total of 20 landlords' loans has been approved and construction for the new phase commenced in January 2023.

Townships based IRM contractors gaining market access and providing work experience for IRM technicians: Mamelodi IRM Hub was completed, machinery has been installed, 30 artisans were recruited, and the hub was launched in February 2023. Jobs created through Township Retail Programme is at 8 286 jobs which includes additional 15 jobs generated by the Katlehong Distribution Centre: The Kasi Umnotho Programme has 20,000 potential stores lined up for support, each with potential to create 2 or more net new jobs. With appropriate roll-out speed and growth, 1000 stores were refurbished to date.

In the Taxi Economy: The 10 per cent first loss credit guarantee from the Gauteng Taxi Economy Trust has been secured to support the cluster of 10 taxi rank sites that can be upgraded to fuel depots and commercial nodes. Project Hospital team has assisted with finalising the application case for commercial banks, and engagements ongoing. About three (3) taxi economy zone were completed in Mabopane Taxi Fuel Retail Hub, Soshanguve Taxi Fuel Depo and Stinkwater/Eersterus Taxi Retail Hub. The jobs created under Township Last Mile is 500 for motorbike drivers but also includes additional 101 for backend support jobs.

Gauteng Gambling Board [GGB]

The entity's licensees have assessed the opportunities to diversify their gambling revenue streams to ensure business security. The rise of the online gambling market and the post-pandemic restrictions on the activities of land-based casinos lead to the fact that the licensees would need to rapidly embrace the attractiveness of the virtual space and as such, it is important that the regulatory framework be updated to address the changes and advancements. In response, the GGB embarked on the review of Gauteng's gambling legislation. The first and second stage of the gambling legislation project has been completed and the project is in the last leg for completion in the next financial year.

The Gauteng Gambling Policy which initiates the review of Gauteng's gambling legislation was published on 4 March 2022. This review will facilitate the implementation of interactive gaming and the ease of doing business. It is further noted that

the Gauteng Gambling Act (Act 4 of 1995, as amended), which was promulgated in 1995, has never been materially reviewed or meaningfully reflected on. It is therefore deemed that the legislation review will embody enhanced regulatory output, to achieve societal and transformative change. The project plan being followed will lead to the first draft being made available at the end of the 2022/23 financial year and will result in the promulgated amended gambling legislation thereafter.

Gauteng Growth and Development Agency [GGDA]

Export facilitation.

From April 2022, four (4) companies were assisted to export technologies produced at TIH. A total of 30 GCR companies have expanded operations globally.

Investment Facilitation.

During the current financial year, a total of R9.7 billion worth of investment projects were concluded. Six (6) FDI projects worth R6.1 billion and four (4) DDI projects valued at R3.6 billion were successfully facilitated. These investments collectively created and retained 5 287 jobs. Furthermore, R4.6 billion investment commitments have been concluded for the Vaal SEZ from two (2) projects.

Enterprise Development

The 13 BEE SMMEs incubated at the Rosslyn and Silverton incubation centres have generated revenue estimated at R50.2 million and 41 townships SMMEs were upskilled in the automotive sector during the reporting period. SMMEs operating at the Winterveld and Chamdor hubs have generated a revenue of R1.6 million.

SMMEs participating in the City of Tshwane fleet management contract set aside for historically disadvantaged SMMEs (4 Women) generated an estimated R8.5 million in the period under review. Moreover, R2.5 million in funding has been secured to support interventions that improve the sustainability of SMMEs in the auto sector.

The Innovation Hub (TIH) managed to assist 41 innovative companies to take their products to the market and recruited 81 new companies at the eKasiLab sites during the period under review. A total of 19 local contractors have benefitted from sub-contracting across three (3) infrastructure projects (BioPark phase 3, ConHill's Peoples Park and Visitor Centre) across the GGDA Group.

A total of 30 SMMEs have benefitted from the ORTIA SEZ of which four (4) SMMEs benefitted from the SEZ operations, 16 benefitted from non-financial support such as business coaching which entails identification of business gaps and recommendations to close the gaps from the Enterprise Development unit and 10 SMMEs benefitted from the SEZ Precinct 1 construction. Constitution Hill provided 66 tourism SMMEs with market access. A total of 30 creative businesses were accommodated in the creative hub during the period under review.

Skills development and training programme.

The AIDC trained a total of 437 unemployed people trained in automotive skills and 756 workforces were upskilled/reskilled in the automotive sector to ensure the retention of jobs. Additionally, 145 people were assessed at the trade test centre to formalise their skills. A total of 206 Gauteng companies were assisted with high-growth sector-specific training on export readiness. A total of 198 youths were trained in ICT skills at the TIH.

Sector Development.

The Constitution Hill hosted 108 public programmes and implemented (6) incubator and accelerator programs in the Creative Hub as well as produced seven (7) tourism experiences to drive visitation in the province during the period under review.

Seven (7) engagements were held to improve the ease of doing business in Gauteng. During this period one (1) new component supplier was secured for the Automotive Supplier Park and five (5) Gauteng taxi ranks sites have been identified for the Toyota SA partnership Project. 41 product-ready innovations were taken to the market by incubated companies and 39 Intellectual Property (IP) applications were filed at the TIH. Additionally, six (6) projects were contracted to address service delivery challenges and two (2) project was contracted to improve competitiveness in the industry through the OpenIX platform during the period.

Infrastructure Development

The ConHill visitor centre project is currently at 15 per cent progress since commencing actual construction works in August 2022 and progress to date on the ConHill Peoples Park is 77 per cent. The BioPark phase 2 project is at 61 per cent progress due to delays in the commencement of the project post legal issues and remedial works completion. ORTIA SEZ Southern Precinct top structure construction progress is 73 per cent. Construction resumed on 21 April 2022 for seven (7) buildings – 3,6,7,8,9,10 and 11. Furthermore, Bulk Infrastructure Designs were approved for SEZ Precinct 2 and Springs Precinct. The technical Assessment report was completed for the Tambo Springs SEZ.

The rehabilitation of three (3) industrial hubs, which is being undertaken by the DBSA on behalf of the province and the GGDA, is in the final procurement processes.

Jobs creation/facilitation.

FDI and DDI investment projects have collectively created and retained 5 287 jobs of which 2 725 were jobs created in the GBS sector. A total of 186 construction jobs were created at the BioPark (147) and ConHill's Peoples Park (21) and Visitor Centre (18) projects. The AIDC has facilitated a total of 174 jobs in the automotive value chain and 378 indirect jobs through strategic partnerships 155 jobs were created through TIH incubation programmes.

The GIDZ facilitated a total of 3 433 jobs, 692 of these were direct jobs created through infrastructure-related projects and 2741 jobs were created by ORTIA SEZ tenants operating within the precincts. Of the 2 741 jobs, 20 are from a public entity tenant and 2 721 are from private sector tenants. The ORTIA SEZ tenants retained 2 354 jobs and created 387 new jobs.

Gauteng Tourism Authority [GTA]

GTA will continue with its quest for supporting the sector by implementing three programmes, namely Strategic Support with a purpose for strategic support for effective implementation of the GTA's mandate and increasing public value and trust through improved governance and accountability; Destination Management and Development with a purpose for stimulating demand for destination Gauteng tourism offerings and increased brand equity in both domestic and international markets; and Destination Management and Development with a purpose of facilitating effective planning, development and management of sustainable, and thriving tourism sector in Gauteng. The following will be the strategic focus: implementation of suppliers owned by previously disadvantaged individuals (PDIs), destination promotion and communications, bidding, and hosting, infrastructure development, tourism products and experience support, market access and awareness.

The strategic focus above will be realised through the implementation of the following strategic projects Supplier Development Programme to pave ways for PDIs to assist GTA in delivering its business model. In return the PDIs will benefit from GTA's procurement management programme.

Through destination promotion and communications, GTA will partner with Gauteng regions to grow the visitor economy products thereby developing packages that will drive uptake of domestic trips and make Gauteng an affordable and value-for-money destination for locals and leverage on partnerships with the public sector on the implementation of weekend deals and shot breaks programme in order to build demand for the provincial and municipal low-budget break facilities in government owned nature reserves and heritage sites.

Bidding and hosting will be revamped to strengthen transformation in Gauteng by increasing the number of set targets to community tourism thereby supporting community events in order to address local development issues and attract visitors from local, domestic, regional and/or overseas to spend money in the hosting communities. Consumer to business and consumer to consumer expenditure in the economy are generated through tourism events. GTA will through events increase economic activity in the province to drive infrastructure development such as roads, bulk services, venues, accommodation, restaurants, etc.

The Authority will integrate and coordinate the development and management of events as well as the mechanisms of supporting events in order to grow tourism numbers to the destination and essentially contribute towards the economic growth of the province. This will be realised by increasing efforts in bidding of events that will bring socio-economic development. Globally and in Gauteng, events are the dominant tool for stimulating economic growth and related benefits. In that regard good niches exist in the business events arena that can be harnessed by developing and transitioning economies, whilst leisure and sports events not only stimulate economic activity also assist in creating an active citizen economy.

The Authority will continue to implement destination management and development programmes by focusing on maintenance, upgrades, and professionalization of state-owned cultural and biodiversity tourism infrastructure products; iconic heritage and cultural, and conservation and biodiversity infrastructures/ sites with an aim of realising transformation, inclusive growth, geo-spread of tourism value; generating tourism demand - both visitors/ trips and spend, and rejuvenate the tourism supply programme. These strategic projects will contribute in the implementation of working for a tourism aimed at transformation and inclusive growth.

Through these programmes Gauteng tourism sector is set to generate 1.6 million international arrivals, R24 billion total foreign direct spend, 4.6 million domestic trips, and R10 billion total domestic spend; supports 8 townships and community events, submit 15 bids, supports 50 destination management and development projects and generate 3500 jobs through GTA implemented destination marketing and management and development projects, and provide 150 SMMEs with access to markets.

Cradle of Humankind World Heritage Site Project [COHWHS].

The Cradle of Humankind World Heritage Site (COHWHS) continues to be managed by the Department through the COHWHS Entity as per the delegation from the National Minister of the Department of Forestry, Fisheries, and the Environment (DFFE) as the custodians of World Heritage Sites in South Africa and as the focal point for UNESCO.

The Management Authority (MA) appointment came to an end in December 2022 and the DFFE is currently in the reappointment process.

In the 2022/2023 financial year, the COHWHS MA continued to manage the only World Heritage site in Gauteng. This includes all the work related to environment and conservation, community beneficiation and participation, infrastructure, road and signage management and maintenance as well as the management of the visitor centres of Sterkfontein and Maropeng in the COHWHS.

The registered fossil sites in the Cradle of Humankind World Heritage Site (COHWHS) which are National Heritage Sites were inspected by the Management Authority together with South African Heritage Resources Agency (SAHRA) in consultation with the relevant researchers, scientists, and landowners. This is a requirement and responsibility of the Management Authority of the COHWHS. During quarter 2, the fossil site inspection was conducted, and the target has been achieved as planned. The inspection for the reporting period has been completed. This is an annual inspection undertaken by the COHWHS MA in fulfilment of its mandate to look after the Outstanding Universal Value (OUV) of the World Heritage site.

Similarly, the management and monitoring of the water resources in the COHWHS is a requirement of the COHWHS in terms of its appointment as the management authority, as well as reporting to UNESCO in terms of the impacts of water pollution on the World Heritage Site. This is also an ongoing water monitoring programme undertaken by the MA. A service provider (CSIR) has been appointed for the management of this programme for the next three years. The targets for the current year are on track and being undertaken by the service provider.

The management of Natural Resource Management (NRM) is key to maintaining the duty of care responsibility in the World Heritage Site which includes the important aspect of fire breaks and fire management. This is part of the overall protection and conservation of the COHWHS. During the period under review the Natural Resource Management (NRM) activities in the Cradle of Humankind World Heritage Site (COH WHS) which included fire management activities were conducted and 300 hectares in the COHWHS completed by the appointed Service Provider. This led to the creation of 25 job opportunities.

The routine road maintenance programme in the COHWHS undertaken by the MA in collaboration with the Gauteng Department of Roads and Transport (GDRT) created a cumulative total of 162 jobs for members of local communities in the COHWHS area against a target of 120 in the current financial year. The vast majority of these job opportunities went to local youth and women. The same programme created business opportunities for six SMMEs who were appointed to implement various maintenance projects on the roads in the COHWHS. Some of the materials used during the implementation of these projects were purchased from local businesses as well. The ongoing summer rainfall season, especially in the period December 2022 to February 2023, caused damage to various aspects of the road network in the destination. However, the routine road maintenance programme was successful in minimising and mitigating the negative impact caused by these rains. This programme also contributes to the aims of the organisation to profile the COHWHS as a cycling destination of choice by ensuring that the road and cycling lanes infrastructure are constantly maintained, kept in good condition and is safe to use for visitors and cyclists alike. The COHWHS can attract up to 5000 cyclists on some weekends as well as mountain bike trail users and runners.

As part of the mandate of the MA, a community beneficiation programme is implemented on an ongoing basis. The COHWHS has an annual planned target for the implementation of four community beneficiation projects. The four projects in the current period were implemented in Quarters 2, 3 and 4. These projects, all targeting communities in and around the COHWHS, are as follows:

- GaMogale Township Restaurant project;
- Heritage Day Community Cultural Groups Performances at Maropeng, the official visitor centre in the COHWHS;
- Bike Patrollers Project employing local youth and women from communities in the COHWHS; and
- Umnotho Community Centre for Youth Skills Development- support for a youth skills development programme.

Dinokeng Projects

The vegetation management in the Dinokeng Game Reserve (DGR) is part of the landscape management of the reserve. This is done to support the ecological management of the reserve and the protection of infrastructure as well as biodiversity. The project initiation and execution were duly undertaken by Dinokeng Project in partnership with the Dinokeng Game Reserve Management Authority (DGRMA). The 3 450 hectares of vegetation have been managed so far through Natural Resources Management (NRM) against the planned target of 4200 hectares and this has led to 25 job opportunities been created.

In quarter 3, the Dinokeng Project appointed a service provider to execute surveyance of properties in the DGR towards declaration process. Taking into consideration that DGR is made up of multi landowners including private land, only land parcels surveyed according to the provisions of the Land Survey Act will be considered for declaration as a Nature Reserve. In this case, a service provider with a required set skills were appointed to consolidate declaration diagram of all properties and other activities in respect of the declaration process and submitted to the Surveyor General (SG) for approval. Land surveyance work should be executed to provide verified demarcations and delineate boundaries towards declaration process.

During quarter 3, the Partnership Agreement between World Rowing Masters Regatta and Dinokeng Project on cleaning of

Roodeplaat Dam was sustained. Roodeplaat Dam has been experiencing an explosion of hyacinth due to the return of warmer temperatures and had become difficult to contain. A continuous workforce is required to deal with the growth rate of the water hyacinth. An Amendment to the Partnership Agreement was finalised and signed by both parties to retain the 58-youth employed in order to address the high seed load at Roodeplaat Dam.

The Dinokeng Project had planned to render non-financial support to existing projects in the DRG area. During quarter 3 the Dinokeng Project supported 8 community projects against the annual target of 15 towards the economic empowerment of the local communities. The remaining community projects will be implemented in Quarter 4.

Tswane Special Economic Zone [TASEZ]

Investment Attraction and Retention

The zone was fully subscribed by the investors before construction of the zone commenced. Of the total of 10 investors in the zone, three investors are foreign companies. To date, R4.5 billion has been mobilised against an initial target of R4.3 billion and during November 2022, Fords and the Investors in the Zone officially started production of the New Ranger Model.

Job Creation and SMME Empowerment.

In pursuit of employment creation, a total of 4 848 construction jobs have been achieved to date. A total number of permanent jobs created by investors amounts to 2 593 against an initial target of 2 088 jobs for Phase 1. The GEYODI empowerment jobs created during this phase resulted in 76 per cent of the jobs being allocated to youth and 12 per cent of the jobs being allocated to women.

TASEZ also partakes in driving Inclusive economic growth and meaningful economic opportunities through empowering SMMEs in townships. During the construction of phases 1 and 1A the total procurement spent on SMME (through construction packages) is currently sitting at 38 per cent. However, the expenditure is currently at 21 per cent against the allocated budget. This is mainly because most SMME packages were awarded and paid out in the previously quarter.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

Consumer Affairs (CA)

In the 2023/24 financial year, focus will be directed towards both virtual and face-to-face programmes to educate and empower general consumers. To achieve maximum impact of consumer education programmes and campaigns, continued partnerships with consumer protection bodies such as Consumer Protection Forum (CPF), consisting of provincial consumer affairs offices, national consumer commission and statutory bodies will be strengthened. Further engagements with non-regulatory bodies such as Ombud offices and industry associations will be embarked upon to ensure synergies in the delivery of education programmes. Furthermore, pertaining to the working relations with COGTA and Municipalities, the department will work closely with CDWs and EHP's to roll out consumer education programmes. The partnership with Gauteng Department of Education in the Education for Young Entrepreneurs project, is critical for the success of the consumer education youth empowerment initiatives for learners in schools. In support of the effective implementation of TEDA to unit will assist SMME's through education and training initiative on both the Unfair Business Practice Act and the Consumer Protection Act to ensure compliance with consumer protection legislation.

The project of recruiting 50 youth from each corridor within the province to serve as Consumer Champions will continue, to provide youth with much needed job experience but also to aid Consumer Affairs in creating awareness of its service offering within the corridors of the province.

Compliance monitoring of consumer markets to ensure that prohibited conduct and unfair business practices are detected and prevented will continue. Consumer Affairs will focus on reduction of the contravention of consumer laws in the second-hand automotive industry. The unit will attend to the reduction of incidents of unfair business practice in consumer goods. SMME's found to be contravening the laws will be assisted to comply with the CPA. Complaints not resolved during the mediation will be escalated to the Consumer Court for prosecution. The unit will continue with the empowerment of SMMEs to comply with the provisions of the CPA. Receiving and investigating of consumer complaints to give redress to aggrieved consumers will continue as a key mandate. The CPF and its members will remain a critical platform to ensure that cases that do not fall within the department's jurisdiction are effectively referred and attended to.

Gauteng Liquor Board [GLB]

The attainment of a regulated liquor industry remains central to the GLB's mandate as entrusted by the Gauteng Liquor Act no 2 of 2003. As the sole regulator, the responsibility to regulate the liquor industry through licensing, compliance, and enforcement will continue to be the major focus area of the entity. The Transformation charter will be implemented in the 2023/2024 financial year. Liquor compliance inspections, prosecution of non-compliant traders through the Board processes, will be enhanced. The campaigns on education and awareness of the application procedures, the promotion of responsible drinking and advocacy on harm reduction, remain at the top of our priority list.

As part of the economic recovery and acceleration GLB will implement the automation system to generate and improve revenue

collection for the Gauteng Province. Priority will be given to township entrepreneurs that meet the requirements for liquor applications. The Board will augment its revenue collection initiatives by imposing penalties on contraventions. The entity will continue to expand and enhance the effectiveness of its query management centre to fully respond to the queries at acceptable turnaround times.

To curb fraud, corruption, and illicit liquor trade, GLB will enhance its public education and awareness campaigns, partnering with SAPS and other law enforcement agencies. Schools will also be the main focus, to enlighten the learners about the socio-economic effects of liquor in general.

Strategic Partnerships, Special Project, and International Relations [SP, IR]

The department is making efforts to improve the local economy by leveraging linkages to extractive projects, beyond the revenues these generate. A push toward local content strives to ensure that companies are procuring local goods and services from the SMMEs. Through the summit various SMMEs will be exposed to government and corporate opportunities related to manufacturing and innovation to promote local content to foster long lasting benefits. Engagements with the captains of the industry would enable the department's intention to reignite the economy of Gauteng and opportunities for inclusive economy as well as mobilizing resources through Private Public Partnership initiatives. The Strategic Partnerships, Special Projects and International Relations unit will engage with captains of industries, embassies, business chambers, multilateral agencies and SMMEs for the purpose of promoting local production and to attract foreign direct investment in support of the provincial high growth sectors. The unit will mobilize resources to the value of R1 billion (Rand Value) through strategic partnerships to aid the department to achieve its mandate. These resources are meant to support SMME development (upskilling and access to market), SMME access to finance and investment for the infrastructure projects around Gauteng.

The partnership between Gauteng Department of Economic Development (GDED) and Coca-Cola Beverages South Africa (CCBSA) Bizniz in a Box (BiB) programme aims to create an ecosystem of viable micro-businesses offering complementary products and services in a community, using a spaza shop as the anchor. Each business operates out of a custom-designed container. These businesses will cover various needs of the local community, such as a business centre/internet café, a car wash, a fast-food shop, or a mini baker. A total of 400 Bizniz in a Box containers will be distributed in the next 3 years across all regions in Gauteng with a potential investment of R47 million and 800 job creation.

The second initiative through this partnership is the Commuter hot Spots / Taxi Economy programme which will provide beneficiaries with a Hawker Trolley and Umbrella at the value of R3 584 per unit, Ice plant/machine, discount of 6 per cent provided to distributors and grow to all transport modes in the province including at train stations, bus stations and Taxi. Over the period of 3 years there will be procurement opportunities in the value chain for services such as cleaning services, door and lock services, site maintenance, plant hire, plumbing, tooling, adhesives, fire services, conveyor maintenance, local signage, and pallet repairs.

Sector and Industry Development [SID]

The Sector and Industry (SID) branch will continue to implement sector programmes that are linked to the GGT2030 and aligning them to the MEC priorities. The unit seeks to contribute to and take the lead on the President's initiatives of economic recovery, investment, industrialisation, youth employment, SMME development – while focusing mostly on the Township Informal Settlement Hostels (TISH) areas. To ensure that the implementation of these programmes becomes successful, the branch will continue to utilise the War Room which was instituted with the aim of driving the implementation of projects in the ten identified high-growth sectors and which will have a significant and meaningful impact on the economy of Gauteng in the form of job creation and growth.

To address the energy crisis, the branch will continue with an uptake of alternative and/or renewable energy sources in the Gauteng economy (including embedded generation and microgrids) to mitigate loadshedding and ensure energy security.

This will include green energy initiatives such as commitment of 400-megawatt production from alternative and/or renewable energy sources in the Gauteng economy, finalising the Gauteng Provincial Government (GPG) Green Hydrogen Strategy (GHS) and pilot project as well as the implementing of the Water, Energy and Food nexus programme.

The partnerships agreements for the microgrid Request for Information (RFI) will be concluded in this financial year. The unit will implement the partnership agreements by providing support to microgrid energy projects, including but not limited to conducting pre-feasibility studies, linking projects to available opportunities, connecting various actors/stakeholders.

The branch will continue to utilise the Global Business Services (GBS) as a catalyst to develop the township economy by implementing contact centres that will employ young people in the townships since companies have started moving contact centre and Business Process Outsourcing/Services (BPO/BPS) to second and third-tier cities because of lower costs and lower competition for talent in those locations. The branch will roll out contact centres across the province particularly in the townships, these initiatives will create job opportunities and providing economic activities in the townships. In addition, the department will roll out the township cloud-zones to increase access to fibre and connectivity so that people within the townships are given the opportunity to provide work from home solutions so that they can be able to service domestics and global business services.

To promote competitiveness and market readiness of SMMEs within the TISH areas, the branch will continue with the SMMEs support and development through incubation programs. This will ensure that emerging and existing small business entrepreneurs survive the start-up period and grow into confident, successful businesspeople who are well grounded financially and secure in their knowledge of how to manage a productive business and can contribute towards job creation.

The unit will continue to support all SMMEs across all the economy sector programmes as identified in the IPAP 2018/19 (i.e Creative Industries, Furniture, Mining & amp; Chemicals and Pharmaceuticals, Clothing and Textiles, Green Skills, Automotive and Aerospace, Transport and logistics, Green Economy, and others).

In relation to output indicator on the number of pilot township E-commerce hub established, the department has established a contact centre in Jabulani which was launched in October 2022 and created about 245 jobs. The department is in a process to roll out contact centres across the province particularly in the townships, these initiatives will create job opportunities and providing economic activities in the townships.

In addition, the department is rolling out township cloud-zones to increase access to fibre and connectivity so that people within the townships are given the opportunity to provide work from home solutions so that they can be able to service domestics and global business services.

Economic Planning [EP]

The Economic Planning unit will continue to provide evidence-based information for decision making at an industry level. Additionally, production of routine intelligence reports as part of the evidence for decision making will continue. Monthly sector risk and opportunity reports as well as Executive Committee (EXCO) barometer reports will be provided. The branch will use the envisaged models to assess the impact of programmatic interventions across the (ten) 10 high growth sectors as well as the identified Township Enterprise Zones (TEZs). The branch will in collaboration with The Innovation Hub (TIH) and other partners, bring innovation to the fore, as part of unleashing potential for economic development in the province. Through the Gauteng Innovation Observatory that is in the pipeline, the branch will unpack the existing innovation in the province and unlock opportunities for innovation in townships.

Furthermore, the Branch will also revise the Gauteng Innovation & Knowledge-based Economy Strategy to ensure that it aligns with new policy imperatives of GGT 2030 and the Gauteng's 4IR strategy. At the centre of it will be a need to drive innovation and digital transformation of businesses in the 10 key priority sectors and to support the province around the five main adopted township programmes, namely, a) the installation, repair and maintenance (IRM); b) the township retail programme; c) the taxi economy d) the township broadband programme and lastly the residential infill programme. However, most importantly, the innovation strategy will address the issues of how the province can expand its innovation footprint across the five corridors of the province.

Gauteng Enterprise Propeller [GEP]

The GEP will continue to implement its non-financial and financial interventions, mainly through Investment Management, Regional Operations and Enterprise Support programmes. Loans and grants will continue to be provided in the upcoming period. Overall, the main priority will be to improve the disbursement of approved loans and grants, thereby ensuring the improved contribution to the sustainability of financially supported small enterprises. To address the low disbursement rate, the entity will disburse 85 per cent of committed loans. However, the disbursement rate of committed loans for youth-owned businesses will be prioritized to meet the targeted 85 per cent disbursement rate. The disbursement of grants will be improved in the upcoming period to ensure the achievement of the targeted 90 per cent of committed grants to small enterprises. The provision of support to Informal Traders in the same period will also include the disbursement of 100 per cent committed grants.

The focus on the provision of Business Development interventions to small enterprises will also continue in the upcoming period, with 100 per cent of committed interventions provided to small enterprises. To improve the Balance Sheet of the Entity, efforts will be undertaken to collect 15 per cent of due loans on the Loan Book. There will be a continued focus on the realization of revenue generated in the upcoming period, with R500 million targeted to be leveraged through Partnerships.

Gauteng Gambling Board

The GGB is prioritizing revenue enhancement not only to increase the contribution of gambling to the province but to also assist the entity's licensees to improve profitability through new modes of income. The GGB will continue with its mandate of regulating and controlling gambling activities in the province and continue with its efforts to promote ethical business conduct and responsible gambling practices by those who participate in it. The Board will intensify its collaboration efforts with law enforcement agencies to eradicate illegal gambling with a view to stopping revenue leakages. In summary, the GGB plans to implement the following strategies and interventions in the next financial year:

- Conclusion of the review of gambling legislation;
- Continued automation of business processes;
- Reduction of barriers to entry;
- Intensification of targeted awareness and council campaigns for forced exclusions;

- Establishment of a research and development unit; and
- Continued collaboration with investigative and law enforcement units.

Gauteng Growth and Development Agency [GGDA]

Skills Development

To address the skills gap, the GGDA's Holdings Company plans to provide sector specific training on export readiness to nearly 200 Gauteng-based enterprises. with sector-specific training on export readiness. The training will focus on key sectors including agriculture and agro-processing, cosmetics, pharmaceuticals, automotive, infrastructure, jewellery, energy, creative industries, ICT, and textile. In collaboration with the Tshepo 1 million, the AIDC aims to enhance the province's automotive skills pool by training at least 500 unemployed youths, while facilitating workforce training for a further 1 150 candidates with the intention of ensuring the retention of jobs.

The AIDC will enable the transformation of skills to 200 candidates through the trade test centre assessment programme and will create some 320 jobs. TIHMC will provide training in innovation and technology-related skills to more than 250 youths in 2023/24 financial year. The Ekasi lab sites will also incubate 40 new township-based companies.

Economic Infrastructure Development

The GGDA plans that by the end of 2023/24 financial year, the construction of the Constitution Hill New Visitors and the Bio-Science Part Phase 3 Project will be completed, and the following three (3) Industrial Parks will be revitalised (Emdeni, Garankuwa and Tembisa), as industrial nodes (diversifying into manufacturing plus services) which in turn generate new jobs and industrial growth as part of a wider precinct around each park. Furthermore, through the implementation of the above infrastructure projects, at least sixty (60) local contractors will be empowered through 30 per cent sub-contracting from the main contractors and two hundred (200) construction job opportunities will be created in the geographical areas where the above infrastructure projects are to be implemented.

The Vaal SEZ has secured two investors to be located at Portions 2 and 3 of farm Reitspruit in Emfuleni Local Municipality and Heidelberg 24 located in Lesedi Local Municipality. Both these investors are aiming to break ground at the beginning of the 2023/24 financial year, construction on both sites will be divided into different phases and the target for the 2023/24 financial year is to have 50 per cent of the construction completed on each of the two sites.

To enable SEZ establishment, a variety of infrastructure projects (water, sanitation, electricity, roads, etc) need to be undertaken to develop the SEZ sites. Through the implementation of both the top structure development and the infrastructure projects it is planned that a total of 2644 jobs will be created.

It is envisaged that the West-rand SEZ masterplan should reach 100 per cent completion by the end of this financial year. The Master Plan once completed will serve as an inter-governmental and inter-sectoral planning and implementation tool towards inclusive growth, development and implementation of infrastructure plans, the focal point of which would be to establish and operate a viable SEZ in the Western Corridor of the province.

The Master Plan will develop an over-arching, inter-governmental, inter-sectoral plan aimed at addressing the unique challenges and opportunities facing infrastructure development requirements within the West Rand and how some could be accelerated, with due consideration of the desire to unlock economic, industrial, spatial, social, ecological transformation and transport integration.

Enterprise Development and SMME Support

The AIDC incubation programme will support an additional 13 incubates at Nissan SA and Ford SA – increasing the B-BBEE participation in the Gauteng automotive sector and revenue generation of R50 million is anticipated during the 2023/24 financial year. Two incubates graduated from the programme and are self-sustainable. In addition, the entity will continue to drive enterprise development through our incubation programmes in the auto sector in increasing B-BEE participation in Gauteng and improving job creation. TIHMC will assist 52 innovative companies with taking their products to the market. A total of 125 SMMEs will benefit from the ORTIA SEZ.

During the 2023/24 financial year ConHill undertakes to further contribute towards the recovery of the visitor and tourism economies through its tourism activities and the creatives uprising programme; facilitating SMME participation in both the visitor and creative economy value chain by providing skills development programmes; enterprise and supplier development, Conhill aims to support 300 new local products developed by Creative SMMEs.

As ConHill extends its interactions with leisure visitors to the city, and the Gauteng Province by hosting signature events such as the Basha Uhuru and the Human Rights Festivals; Conhill intends to drive socio-economic impact to high-growth sectors such as cultural and creative services; tourism and hospitality; and facilitate access to markets for SMEs in the creative and tourism sectors.

Through the development of the Creatives Hub, the entity will foster agglomeration and promote ownership through the co-production of social spaces. By giving access to the creative use of spaces on site we will make available workspaces to the creatives and offer support programmes to creatives to develop their business capabilities. We will inspire creativity and innovation in both economic and cultural production by facilitating the development of new products/crafts for the market and facilitating access to markets.

Trade and Investment Facilitation

To increase global trade, over R4.3 billion rands worth of trade deals will be facilitated, and 25 companies will be assisted to expand operations in the rest of the African continent. Over 6 ready innovation products produced at TIH will be exported by incubated companies. To increase levels of economic activity in the province, over R22.8 billion rands of FDI and DDI will be facilitated within the identified high-growth sectors and infrastructure across the 5 corridors in the GCR. Domestic and foreign Investments to the value of R1.25 billion rands value has been secured for ORTIA SEZ, while R2 billion rands of firm investment commitments to the Vaal SEZ had been signed and R5 billion Rand of private Investment secured for the Lanseria Smart City. The entity will further mobilise R5 million investment towards the development of the Electric Vehicle infrastructure as part of our drive to ignite the New Energy Vehicle (NEV) sector.

Cradle of Humankind World Heritage Site

The implementation of the approved Integrated Management Plan will go a long way in ensuring that Gauteng's only World Heritage Site is optimally managed and will guide the strategic interventions for COHWHS over the 2023/24 MTEF. The following projects are some of the initiatives that will be implemented as part of the 2023/24 MTEF and the 6th Administration of Government in Gauteng:

- Management of the fossil sites in the COHWHS;
- Implementation of an ongoing Water Monitoring Programme;
- Land use and heritage management;
- COHWHS Stakeholder Programme management;
- Management of the visitor centres of Sterkfontein and Maropeng;
- Implementation of community beneficiation projects;
- Natural Resource Management through the Working on Fire programme;
- Cycle lanes, gateways, and mountain bike trail management and maintenance programme;
- Promotion and marketing of the Outstanding Universal Value (OUV) of the Cradle of Humankind World Heritage Site (COH WHS); and
- Strengthening of partnerships and cooperative governance relationships.

Dinokeng Project

The Dinokeng Project plans to continue to contribute to the achievement of the objectives of the government of radical economic transformation and township economic revitalization together with GGT2030 initiatives which will include sustaining 63 job opportunities in the Dinokeng Game Reserve by facilitating and supporting the operations of the game reserve, including participating in the Natural Resources Management Programme, i.e. Working on Fire programme which is an Expanded Public Works Programme (EPWP) supporting ecological management.

Moreover, the Dinokeng Project will drive an inclusive economy through the implementation of 4 community empowerment projects implemented through private and public sector partnerships as a vehicle to promote economic transformation and inclusivity by creating opportunities for local communities to own and manage businesses and create more job opportunities. In addition, the Dinokeng Project will continue to facilitate tourism infrastructure development that will aim to develop Roodeplaat and Cullinan as tourism hubs.

The following projects will be priorities during 2023/24 MTEF:

- Hectares of vegetation managed through NRM;
- Job opportunities sustained through operational funding paid to the DGRMA;
- Job opportunities sustained by various operations in the DGR;
- The review of the Dinokeng Masterplan for DGR;
- Completion of land surveyor work in the DGR properties toward the declaration process.
- Hectares of land incorporated into the DGR (Expansion) ;
- Implementation of the reviewed Dinokeng Masterplan for Roodeplaat;
- Implement the brand strategy for Dinokeng;
- Promotion and marketing of Dinokeng as a premier destination, and
- Community empowerment projects implemented through private and public sector partnerships.

Gauteng Tourism Authority (GTA).

GTA will continue with its quest for supporting the sector by implementing three programmes, namely Strategic Support with a purpose for strategic support for effective implementation of the GTA's mandate and increasing public value and trust through improved governance and accountability; Destination Management and Development with a purpose for stimulating demand for destination Gauteng tourism offerings and increased brand equity in both domestic and international markets; and Destination Management and Development with a purpose for facilitating effective planning, development and management of

sustainable, and thriving tourism sector in Gauteng. The following will be the strategic focus: promotion and branding, bidding, and hosting, infrastructure development, tourism products and experience support, market access and awareness.

The strategic focus above will be realised through the implementation of the following strategic projects to be implemented include:

- Maintenance, upgrades, and professionalization of state-owned cultural and biodiversity tourism infrastructure products; infrastructure project (Iconic, Heritage and cultural, and Conservation and biodiversity) – the intended impacts are transformation inclusive growth; Geo-spread of tourism value; Tourism demand regeneration (numbers and spend); Tourism supply rejuvenation; Reinvigorate nature and cultural and heritage experiences; and Development of Vaal Marina Holiday Destination (VHMD) - tourism specific – adventure, wine, golf, nature, cultural and heritage - township development (Sharpeville/Boipatong);
- Tourism transformation programme - the intended impacts include Transformation/inclusive growth/Geo-spread of tourism value; Tourism demand (numbers and spend); and Tourism supply (nature and cultural and heritage experiences);
- Themed routes development - the intended impact is to improve service excellence.
- Working for a tourism programme - the intended impacts are Transformation/inclusive growth/Geo-spread of tourism value; Tourism demand (numbers and spending); and Tourism supply (nature and cultural and heritage experiences).

Deliverables include facilitation of investment (provincial assets); funding for upgrading locally based tourism assets (Sharpeville memorial, Boipatong Museum, Solomon Mahlangu Museum, the Exit House, Tutus House), and professionalization of their operations and service offering; cleaning (precincts, cultural and natural ones, wetlands); infrastructure maintenance; safety programme; water and fire management (environmental) linked to cultural and biodiversity tourism assets; employment generated from bids, hosted events; tourism leadership and internship; tourism employee retention programme; assessors and compliant officers; and 24-hour Tourism Contact Centres linked with Tourism VICs.

Through these activities, the Authority aims to stimulate demands in the tourism sector, for the Gauteng Tourism sector to generate 1.589. 784.211 international arrivals, R24 billion total foreign direct spend, 4.6 million domestic trips, and R10 billion total domestic spend.

The Tshwane Special Economic Zone [TASEZ]

Looking ahead TASEZ is poised with the establishment of Phase 2 development with the aim of creating 450 additional jobs in construction and 100 additional jobs created by tenants/investors within the Zone. While the first phase of the development was focused on attracting Multinational companies, phase two will focus on the establishment of a TASEZ Campus for the key purpose of Skills and SMME Development. The aim is to work closely with the Multinational companies already in the park over the next two years to identify and mentor 36 SMME companies.

TASEZ also aims to create an additional 27 MVA energy to be less reliant on the main grid and ensure that over the medium term TASEZ comes more carbon neutral. In addition, TASEZ seeks to become self-sustainability over the medium term through a collection of revenue from the tenants in the zone and through creating value-added services that the tenants/investors would be willing to pay for and maintain good customer satisfaction.

4. REPRIORITISATION

The department realigned its budget and plans to respond to the priorities of the GGT 2030 plan. Budget reprioritisation was carried out amongst and within programmes and resulted in amendments to the economic classification of the budget. Funds were reprioritised amongst and within programmes and activities to align the budget to the Department's spending plans. A total of R95 million was reprioritised between the Department and its entities for the 2023/24 financial year to fund new projects that will facilitate and promote economic growth and development in the province. Amongst the funded projects is the implement the BBBEE- elements, special economic zone projects and job creation initiatives.

The Township Economic Development Act [TEDA] was implemented to pave a way for province-wide implementation of game-changing interventions aimed directly at benefiting township enterprises. The Act aims to strengthen funding, procurement, better by-laws, tax breaks and dedicated programmes for townships.

The costing of the compensation budget factored in the public sector wage agreement for 2022/23 and cuts due to data changes which resulted in the reduction of the department's allocation (in the Provincial equitable share baseline allocation) over the MTEF. The Department also reprioritised its compensation of employees' budget for the 2023/24 financial year to cater for the following TEDA projects; Township Retail, installation, repair and maintenance (IRM) project, Taxi Economy, Enterprise and Supplier Development and Broadband whilst the department is awaiting the approval of the proposed organisational structure which will be presented to the Department of Public Service and Administration (DPSA). The following policy frameworks were considered when concluding the budget:

- The National Development Plan (NDP) Vision 2030;
- The Medium-Term Strategic Framework budget priorities;
- The budget priorities framework (mandate paper);

- The Integrated Planning Framework;
- The Government's Seven Strategic Priorities; and
- Provincial growth and development strategies (PGDS) for the new cycle.

5. PROCUREMENT

The department will continue to compile and implement annual procurement plans to improve its internal supply chain management processes and ensure that procurement needs are in line with the available budget and the priorities underpinning the Department's strategies.

The department will continue to identify strategies and reforms to improve procurement processes and reduce inefficiencies. Supply chain policies are reviewed annually to ensure alignment with the SCM regulations applicable to provincial and national governments, thereby ensuring enhanced supply chain management standards. Delegation of authority will be reviewed regularly to ensure appropriate levels of delegation and operational efficiencies. Procurement plans for goods and services above the threshold of R500 000 are prepared prior to the start of the new financial year to facilitate requisitions for goods and services and to reduce delays in procurement.

Procurement of goods and services is done in line with the requirements of the PPPFA and departmental procurement policies. The department will ensure that all contracts are subjected to market price analysis and that the concept of value for money is the core driver when negotiating contracts.

Below is a list of core and critical projects to which the Department has already committed funds to ensure that the mandate of the department is achieved:

- TEDA projects,
- BBB-EE implementation
- War Room (Establishment of the Technical Advisory Committee)
- The Pilot e-commerce hub in supporting last mile delivery,
- CTLF Business Hubs,
- Manufacturing Support Programme,
- Chemicals Support Programme,
- Codebook,
- Aerospace Programme (CAMASA),
- Mining incubation Programme (Lepharo),
- Furniture Incubation programme (Furntech),
- Construction input and services Hub in Munsleville (Lepharo),
- Creative industry programmes,
- Global Business Services/Business Process Services Hub Development, Annual Research, Transformation,
- ICT Smart Industries Centre
- ICT Innovation Development,
- Resource Efficiency Programme,
- Green Skills Programme (NBI),
- Food, Water Energy Nexus;
- Printing tender;
- Bulk media buying;
- Cleaning and hygiene services;
- Microsoft licences; and
- Security management services.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 3.1 SUMMARY OF RECEIPTS: DEPARTMENT OF ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 558 980	1 887 344	1 782 911	1 982 709	1 796 830	1 796 830	1 860 185	1 867 294	1 605 540
Conditional grants		2 000							
Expanded Public Works Programme Intergated Grant for Provinces									
Total receipts	1 558 980	1 889 344	1 782 911	1 982 709	1 796 830	1 796 830	1 860 185	1 867 294	1 605 540

The 2023 MTEF budget was prepared amid the implementation of the elevated accelerated priorities of the province. Furthermore, the department has realigned its budget to fund and resource in its 2020-2025 strategic plan which responds to the GGT2030 priorities.

Over the past three years, the allocation increased from R1.6 billion in 2019/20 to R1.8 billion in 2021/22. This increase was due to additional funding received for the Tshwane SEZ infrastructure and GEP Contract financing.

The department is funded through the equitable share. The 2023/24 allocation also includes additional funding of R272 million of which R42 million is for diesel and provision of the additional power in the Tshwane SEZ, while R23 million was allocated for the Professional Resource Team (PRT) cost in the OR Tambo International Airport Special Economic Zone (ORTIA SEZ) and a further R65 million for the development of bulk infrastructure services for ORTIA Precinct 2. TASEZ received R184 million, which are allocated towards projects such as Central Hub Building (With Parking), Phase 1 Perimeter Fencing and construction of Bulk Infrastructure for the phase 2 development. The baseline allocation of the Department decreases from R1.8 billion in 2023/24 to R1.6 billion in 2025/26. The decrease is because of fiscal consolidation implemented as well as the decrease in funding of the bulk infrastructure and construction for the Tshwane SEZ budget in the 2025/26 financial year.

Resources have been reprioritised and redirected towards funding of the TEDA projects, BBBEE implementation, Phase 2 Tshwane Auxiliary Services, Lanseria PMO, renewable energy and the master plan consolidation of the Westrand/N12 development corridor. The department has also allocated funds towards provincial earmarked projects such as the Industrial parks, Bidding and hosting, Cradle of Humankind and Dinokeng, Tourism infrastructure and Destination promotion, Constitution Hill Visitor Centre, SMME development, Destination marketing and promotion and tourism and probity audit.

6.2 Departmental receipts

TABLE 3.2: DEPARTMENTAL RECEIPTS: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	1 175 636	736 862	891 817	1 149 187	1 149 187	1 149 187	1 235 990	1 334 121	1 393 889
Casino taxes	817 101	482 356	672 986	515 009	515 009	515 009	813 610	880 491	919 937
Horse racing taxes	358 535	254 506	218 831	563 563	563 563	563 563	350 000	378 000	394 934
Liquor licences				70 615	70 615	70 615	72 380	75 630	79 018
Sales of goods and services other than capital assets	432	215	237	250	250	250	260	272	284
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4 154	1 147	466	3 734	3 734	3 734	3 898	4 073	4 255
Sales of capital assets			90						
Transactions in financial assets and liabilities	327	246	1 080	260	260	260	270	282	295
Total departmental receipts	1 180 549	738 470	893 690	1 153 431	1 153 431	1 153 431	1 240 418	1 338 748	1 398 723

The department generates revenue from gambling taxes (casino, bingo, limited payout machines (LPM) and horse racing taxes), parking fees, commission earned from garnishee orders and the selling of redundant assets and scrap paper.

Gambling revenue (taxes) is collected by the GGB for a commission in terms of the Public Finance Management Act Sec 21 (b) (iii), s23(1) & (2) and (3) as well as the Gauteng Gambling Act of 1995 as amended. The revenue collection decreased from R1.2 billion in 2019/20 to R893.7 million in 2021/22 financial year. The decrease is attributed to the impact of COVID-19 on the hospitality and tourism sector. Over the 2023 Medium Term Revenue Framework, the projected revenue collection is estimated at R1.2 billion for 2023/24 and increases to R1.4 billion in 2025/26. The increase in the projected revenue collection is based on the relaxation of the lockdown restriction which will result in an increase in gambling activities.

The GGB will continue with its mandate of regulating and controlling gambling activities in the province and continue with its efforts to promote ethical business conduct and responsible gambling practices by those who participate in it. The Board will intensify its collaboration efforts with law enforcement agencies to eradicate illegal gambling with a view to stopping revenue leakages.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key budget principles were considered when preparing the 2023 MTEF budget for the department:

- Allocative efficiency and fiscal discipline;
- Impact of Covid-19 on the Economy;

- Wage freeze;
- Fiscal Consolidation reduction;
- Alignment with government's planning documents;
- Reprioritisation to fund cost pressures and new priority projects; and
- Continuation of cost containment measures.

7.2 Programme summary

TABLE 3.3: SUMMARY OF PAYMENTS AND ESTIMATES: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	243 712	212 077	214 229	272 288	261 551	261 551	269 822	292 221	305 314
2. Integrated Economic Development Services	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394
3. Trade and Sector Development	870 073	793 672	822 946	743 983	788 013	788 013	820 154	726 895	718 308
4. Business Regulation and Governance	105 724	93 849	62 377	147 681	146 797	146 797	136 842	149 422	156 114
5. Economic Planning	93 700	309 849	324 959	605 952	376 593	376 593	435 657	502 169	230 410
Total payments and estimates	1 558 980	1 887 344	1 733 913	1 982 709	1 796 830	1 796 830	1 860 185	1 867 294	1 605 540

7.3 Summary of economic classification

TABLE 3.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	371 462	335 234	378 517	480 183	447 020	447 020	460 127	509 700	527 537
Compensation of employees	225 452	217 737	217 473	294 279	244 418	244 418	264 426	327 933	342 391
Goods and services	146 010	117 497	161 044	185 904	202 602	202 602	195 701	181 767	185 146
Transfers and subsidies to:	1 176 234	1 539 347	1 340 009	1 488 005	1 332 425	1 332 425	1 385 258	1 344 093	1 063 897
Provinces and municipalities		1 537							
Departmental agencies and accounts	1 175 587	1 322 601	1 143 145	1 042 507	1 105 816	1 105 816	1 097 388	1 006 576	1 000 518
Public corporations and private enterprises		214 000	191 005	445 498	224 748	224 748	287 870	337 517	63 379
Households	647	1 209	5 860		1 861	1 861			
Payments for capital assets	11 284	12 754	15 378	14 521	17 385	17 385	14 800	13 501	14 106
Buildings and other fixed structures									
Machinery and equipment	11 082	12 754	8 363	14 521	17 385	17 385	14 800	13 501	14 106
Software and other intangible assets	203		7 015						
Payments for financial assets		9	9						
Total economic classification	1 558 980	1 887 344	1 733 913	1 982 709	1 796 830	1 796 830	1 860 185	1 867 294	1 605 540

The department's total budget for 2023/24 amounts to R1.8 billion before decreasing to R1.6 billion in 2025/26. The decrease is a result of the budget cuts implemented on both compensation of employees (COE) budget, non-COE fiscal consolidation and data changes as well as non-funding of the Tshwane SEZ (TASEZ) infrastructure projects in the 2025/26 financial year.

The Department's expenditure increased from R1.5 billion in 2019/20 to R1.7 billion in 2021/22. The increase emanates from the implementation of the automotive supplier park, job creation projects (EDP), and TER-funded projects. Furthermore, GGDA initiated and completed a number of its major projects, such as the development of the AIDC's second incubation centre; the Maxim programme that incubates 41 companies and was facilitated by TIH; ASP Building, JMP Superblock and Chamdor refurbishment as well the Gauteng Bio Park which was launched to position and equip Gauteng as an anchor for the bioscience cluster. The Department also completed construction of the Nissan Incubation Centre.

Programme 1: Administration: the allocation increases from R269.8 million in 2023/24 to R305.3 million in 2025/26. The largest portion is allocated to corporate services for payment of leases, municipal rates and taxes, provision of ICT equipment, printing tenders, outreach campaigns, ERRP mobile office buses, bursaries, training, litigation management and the payment of the finance lease for G-Fleet vehicles.

Programme 2: The budget under Integrated Economic Development Services is allocated for GEP to ensure that there is an increase in investment in the economic development of townships, deteriorating areas and peri-urban areas and to offer

support for SMME development. GEP's allocation decreases from R197.7 million in 2023/24 to R195.4 million in 2025/26. The significant decrease in comparison to the previous financial years is attributed to the wage freeze and fiscal consolidation reduction. Funds are allocated towards the implementation of Township Enterprise Revitalisation, the focus being on the three critical sectors of the economy: seed funding for township waste economy, furniture and manufacturing. The budget will also be allocated to establishing a cooperative programme, the Youth accelerator programme and township enterprise revitalisation.

Programme 3: Trade and Sector Development: the allocation shows a decrease from R820.1 million in 2023/24 to R718.3 million in 2025/26. In the 2023/24 financial year, an additional funding of R88 million is allocated towards the Construction of Jewellery Manufacturing Precinct Top Structures at OR Tambo Special Economic Zone and Development of Bulk infrastructure services for ORTIA precinct 2. Funds was reprioritised to implement the Westrand N12 pre-designation, Lanseria Smart City and GIDZ Spring precinct. The budget under this programme is mainly for GGDA, GTA, the Cradle of Humankind and Dinokeng. A larger portion of the budget will be used to implement provincial earmarked projects such as the Industrial parks, innovation hub, bidding and hosting, Cradle of Humankind and Dinokeng, Tourism Infrastructure and Destination Promotion, Constitution Hill Visitor Centre, SMME Development and Tourism, Township Economy Revitalisation and probity audits.

Programme 4: Business Regulation and Governance: the allocation increases from R136.8 million in the 2023/24 financial year to R156.1 million in 2025/26. The budget makes provision for projects such as Consumer Education for Young Entrepreneurs, Commemorative Month Campaigns, Consumer Education for Business (seminars), Consumer Champions, Update Consumer Buzz (Resource Material), action recommendations of the Impact Study, development of shareholder compacts, international engagements, SMME summit and stakeholder engagements for strategic partnerships, special projects and international relations.

Programme 5: Economic Planning: the budget substantially decreased from to R453.7 million in 2023/24 to R230.4 million in 2025/26. The decrease over the 2023 MTEF is largely attributed to the ceasing of funding for the Tshwane SEZ operational expenditure and infrastructure: Tshwane SEZ Expansion of Bulk Infrastructure and construction of the Central Hub budget.

Furthermore, the implementation of projects such as the TEDA projects (job creation initiatives), BBB-EE implementation GPG Microeconomic Model and Capacity Building programme, Township Innovation Fund, ICT Smart Industries Centre and ICT Innovation Development are also planned over the 2023 MTEF. In addition, the allocation is directed towards Construction input and services Hub in Munsieville (Lepharo), Creative industry programmes and War Room Technical Advisory Committee. The war room functions as a fusion centre, clustering capacity from the public and private sectors around specific, high impact projects and programmes. The sole purpose of the war-room is to expedite, upscale and maximise the impact in the 10 high growth sectors identified as:

- Energy, with a focus on new technologies and a diverse energy mix;
- Transportation and logistics;
- ICT and digital services with a focus on the gig economy ;
- Tourism and hospitality;
- Food, beverages, agro-processing, and agribusiness;
- Construction and infrastructure;
- Automotive, aerospace and defence;
- Financial services;
- Cultural and creative services; and
- Industrial cannabis.

In the 2023/24 financial year the department had to reprioritise its Compensation budget to avail funding for the strategic priorities that focused on strengthening the battle against crime, corruption, vandalism, and lawlessness in the province, improving living conditions in townships, informal settlements, and hostels (TISH), prioritisation of the health and wellness of people and strengthening the capacity of the state to deliver effectively and efficiently. The TISH priorities and DED alignment are indicated as follows;

- **Priority 1: Accelerate economic recovery-** Economic growth and investment attraction, through the implementation of the Special Economic Zones (SEZ) and 10 high-growth sectors
- **Priority 2: Strengthen the battle against crime, corruption, vandalism, and lawlessness-** Improvement in the perception of enabling business environment in the Gauteng City Region (GCR) and the number of liquor compliance blitz conducted
- **Priority 3: Improve living conditions in townships, informal settlements, and hostels (TISH)** - Increased contribution of Township SMMEs to the GCR economy and employment targets, through increased support for and procurement from township businesses.
- **Priority 4: Strengthen the capacity of the state to deliver services** – 95 per cent compliance by GDED agencies to good governance principles and 100 per cent spent against budget allocated by entities
- **Priority 5: Effectively communicate the government's programmes and progress** - Implementation of the communications strategy

The compensation budget was reduced by R48 million in 2023/24, to ensure that priorities are elevated for accelerated implementation. Moreover, the 2023/24 budget for compensation of employees was reduced to make funding available for the BBB-EE implementation elements that consists of skills development.

Expenditure on goods and services increased from R146 million in 2019/20 to R161 million in 2021/22. The three-year expenditure took into account operational costs associated with office building, audit costs and advertising, training and municipal costs. In 2023/24 the budget for goods and services was reprioritised to make funding available for the BBB-EE implementation elements which consists of supplier development, enterprise development and socio-economic development.

Over the 2023 MTEF the goods and services budget decreases from R195.7 million in 2024/25 to R185.1 million in 2025/26, and the ICT budget is centralised under e-Government for implementation.

Expenditure under transfers and subsidies increased from R1.2 billion in the 2019/20 financial year to R1.3 billion in 2021/22. Over the 2023 MTEF, the budget amounts to R1.4 billion in 2023/24 before decreasing to R1 billion in the outer year. The allocation comprises of the funding towards the Tshwane SEZ operational expenditure and Infrastructure: Tshwane SEZ Expansion of Bulk Infrastructure and construction of Central Hub, as well as the transfers allocated to the department's entities to fulfil their mandates.

Expenditure for payments for capital assets increased from R11.3 million in 2019/20 to R15.4 million in 2021/22. This was because of the procurement of new computer equipment, audio visual equipment, furniture SMS as well as furniture for the Walk in Centre. Over the 2023 MTEF, the allocation remains constant at R14 million towards the finance lease of GG vehicles, procurement of furniture for the newly renovated regional offices and computer equipment for new office members.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Please refer to the 2023 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private Partnership (PPP) projects

N/A

7.5 Transfers

Transfers to public entities

TABLE 3.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gauteng Enterprise Propeller	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394
Gauteng Growth and Development Agency	636 813	601 640	605 814	535 565	576 065	576 065	621 682	527 926	530 425
Gauteng Tourism Agency	118 779	97 850	124 009	112 667	116 437	116 437	109 954	112 391	107 426
Total departmental transfers	1 001 363	1 177 387	1 039 226	861 037	916 377	916 377	929 346	836 904	833 245

Transfers and subsidies expenditure remained with the R1 billion region during previous financial period and was utilised for the completion of a mini factory, the Automotive Supplier Park (ASP), development of AIDC's second Incubation Centre, construction of the Nissan Incubation Centre, the Winterveldt Enterprise Hub and the launch of the Gauteng Automotive Learning Centre. Expenditure was also directed to the refurbishment of three township industrial parks in Vosloorus, Sebokeng and Eldorado Park. The 2020/21 transfers included a special budget adjustment, which included R250 million allocated towards SMME support.

Over the 2023 MTEF, transfers to Public Entities declines from R929 million in 2023/24 to R833million in the outer year. GEP will receive R197.7 million in 2023/24 and R195.4 million in 2025/26 financial year 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. The SMME Partnership programme will also be implemented over the MTEF. The contribution of the Youth Accelerator programme towards youth development, will continue with the targeted recruitment and placement of 100 young people.

Transfers to the GTA increased from R118.8 million in 2019/20 to R124 million in 2021/22. The 2020/21 allocation decreased because of the fund surrendered towards Covid-19 projects and the migration of the Constitution Hill Visitor Centre from GTA back to GGDA for implementation. Over the 2023 MTEF, R329 million has been allocated to GTA in total. An interventionist strategy will be used by GTA's Management and Development Programme to support the inclusive tourist sector recovery. GTA will continue to implement support services for the protection of core tourism infrastructure and strategic community-based assets. This key intervention will involve the implementation of a tourism infrastructure maintenance programme of state-owned assets to improve the quality of product offerings, through upgrades, refurbishment, and maintenance.

The department transferred R605.8 million in 2021/22 to GGDA. Among the programmes implemented by GGDA for the previous financial years was the development of AIDC's second Incubation Centre; the Gauteng Automotive Learning Centre and the eKasi Labs programmes. The JMP top structure and the Bio Park phase 3 were migrated from the GEP back to GGDA over the 2019/20 MTEF together with their respective budgets. The Constitution Hill Visitor Centre was migrated from GTA to GGDA.

The 2023/24 transfer allocation to GGDA is R621.7 million, translating into an increase of R42 million against the R576 million adjusted allocation in 2022/23. The increase in the 2023/24 relates to the additional funding allocated for the Construction of Jewellery Manufacturing Precinct Top Structures at OR Tambo Special Economic Zone and Development of Bulk infrastructure services for ORTIA precinct 2 projects. The Constitution Hill Visitor's centre, Strategic Infrastructure Projects, Industrial Parks infrastructure, Master Plan for the Vaal SEZ will continue over the 2023 MTEF period. A total of 125 SMMEs will benefit from the ORTIA SEZ, and 40 new township-based companies will be incubated through eKasiLabs. Furthermore, the MTEF allocation will make provision for additional resources for the Gauteng Industrial Development Zone (GIDZ) (finance, marketing, infrastructure, risk and security and enterprise development) as well as the project management office arrangements for the West Rand / N12 Development Corridor.

6.4.2 Transfers to other entities

TABLE 3.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Cradle of Humankind	76 823	59 940	54 701	57 523	57 733	57 733	52 699	51 151	48 443
Dinokeng	37 658	34 242	38 422	38 228	37 778	37 778	35 819	35 427	32 014
Gauteng Liquor Board	26 352	24 559	10 423	85 327	79 327	79 327	79 115	82 667	86 370
Gauteng Gambling Board	33 391	26 473	373	392	14 600	14 600	409	427	446
Total departmental transfers	174 224	145 214	103 919	181 470	189 438	189 438	168 042	169 672	167 273

The expenditure for other entities over the historic period decreases from R174.2 million in 2019/20 to R103.9 million in the 2021/22 financial year. The decrease was the result of the cease funding of the GGB Business Automation in 2021/22 financial year. The Cradle of Humankind and Dinokeng is responsible for the implementation of infrastructure development, natural resources management, operation of Maropeng and Sterkfontein carves, sponsored school visits to the COHWHS, water monitoring programmes, Working on Fire and tourism routes implantation.

The 2023 MTEF budget allocation for the Cradle of Humankind decreases from R52.7 million in 2023/24 to R48.4 million in 2025/26. The decrease relates to the Garankuwa Hotel School's goods and services budget that was moved to the GTA for administration and management. The Cradle of Humankind's budget will be used to implement tourism development objectives aligned to the Economic Development Implementation Plan within the Global City Region. Funds will be utilised to implement projects such as the management of the fossil sites in the COHWHS, implementation of an ongoing Water Monitoring Programme, land use and development management; and management of the visitor centres of Sterkfontein and Maropeng. The community empowerment projects will continue to be implemented and job opportunities will continue to be created through the roads and cycling maintenance programme, amongst others.

Over the 2023 MTEF, the Dinokeng allocation decreases from R35.8 million in 2023/24 to R32 million in 2025/26. The budget has been allocated for the implementation of the Working on Fire programme and the establishment of the Dinokeng Community Development Fund, natural resource management at the Dinokeng Game Reserve (DGR), operational funding support to the DGR and implementing the brand strategy for Dinokeng. The Dinokeng Project will continue to facilitate tourism infrastructure development that will aim to develop Roodeplaat and Cullinan as tourism hubs.

The GLB allocation increases from R79.1 million in 2023/24 to R86.3 million in 2025/26. The Department anticipate higher liquor revenue generation due to the disbandment of the Covid-19 restrictions. The entity will continue to focus on improving the cost of doing business within the liquor industry through reviving its turnaround time for processing new applications and all other services rendered by the Board in order to enhance its revenue collection. The entity will finalise its automation process which will ease the cost of doing business manually and increase the accessibility footprint of the services rendered by the entity. Furthermore, the systems will enhance efficiency and quality of service to the public and contribute towards modernising service delivery.

The Gauteng Gambling Board has been allocated a budget for probity auditors over the 2023 MTEF period.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide strategic leadership, support and transversal business solutions to enable the MEC, HOD and DED group to effectively deliver on the mandate of the department.

Programme outputs

Capacitate GDED financially to meet its objectives, fulfil its mission and improve service delivery.

TABLE 3.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The Mec	6 334	5 298	7 760	7 057	8 259	8 259	8 773	9 309	9 726
2. Office of The Hod	15 902	15 178	9 530	14 113	13 211	13 211	14 032	14 976	15 648
3. Financial Management	46 090	44 688	47 767	59 216	58 728	58 728	56 422	62 607	65 412
4. Corporate Services	175 387	146 914	149 171	191 902	181 353	181 353	190 595	205 329	214 528
Total payments and estimates	243 712	212 077	214 229	272 288	261 551	261 551	269 822	292 221	305 314

TABLE 3.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current paymentS	232 290	198 182	198 370	257 767	242 855	242 855	255 022	278 720	291 208
Compensation of employees	126 380	126 251	127 575	155 300	147 140	147 140	158 006	176 608	184 286
Goods and services	105 910	71 931	70 795	102 467	95 715	95 715	97 016	102 112	106 922
Transfers and subsidies to:	341	1 132	472		1 311	1 311			
Non-profit institutions									
Households	341	1 132	472		1 311	1 311			
Payments for capital assets	11 082	12 754	15 378	14 521	17 385	17 385	14 800	13 501	14 106
Machinery and equipment	11 082	12 754	8 363	14 521	17 385	17 385	14 800	13 501	14 106
Software and other intangible assets			7 015						
Payments for financial assets		9	9						
Total economic classification	243 712	212 077	214 229	272 288	261 551	261 551	269 822	292 221	305 314

Expenditure for the programme decreased from R243.7 million in 2019/20 to R214.2 million in the 2021/22 financial year. The decrease is attributed to scaling down/discontinuation of the TER projects such as the Qondisi'shishini Lakho Campaign, hosting of the Infrastructure Investment Conference, the Township Entrepreneurship Awards and the Regional Township Revitalisation Summit. Furthermore, the implementation of Government's initiatives to contain growth of public sector wages contributed to decreasing expenditure, as well as the lock down of the economy due to the Covid-19 pandemic.

A total amount of R867.3 million is allocated over the 2023 MTEF. The budget was reprioritised to fund the implementation of the BBBEE act elements and SEZ projects in the 2023/24 financial year. The budget under Administration will be used for the acquisition of operational costs such as the Business Intelligent Tool, application maintenance, software licensing (Microsoft), PABX upgrade and maintenance, LAN maintenance at the 124 Main Building, cleaning and hygiene services, property maintenance. Furthermore, the MTEF allocation will also make provision for the Economic Recovery and Reconstruction roll-out mobilisation via Technological Mobile Buses.

Compensation of employees' expenditure increased from R126.4 million in 2019/20 to R127.6 million in the 2021/22 financial year. The budget allocation increases in 2023/24 from R158 million to R184.3 million in 2025/26.

Goods and services expenditure decreased from R105.9 million in 2019/20 to R70.8 million in 2021/22. Over the 2023 MTEF, the allocation increases from R97 million in 2023/24 to R106.9 million in 2025/26. The Department has taken into account the compulsory non-CoE Fiscal reduction and well as the reprioritisation of the budget to fund the BBB-EE Act elements.

Machinery and equipment expenditure for 2019/20 amounted to R11.1 million and increased to R15.4 million in 2021/22. The increase was due to the procurement of office equipment such as computers, furniture and software. Over the 2023 MTEF, R42.4 million is allocated towards machinery and equipment. The increase is attributed to the anticipated filling of vacant positions which coincides with the need for tools of trade such as office equipment and furniture, as well provision for fleet services.

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Programme description

To ensure radical economic transformation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.

Programme outputs

- Advance economic development skills to Radically Transform and Re-Industrialise Gauteng Economy;
- Radically transform the Gauteng economy through new, smart, knowledge-based economy;
- Remodel township economies reflecting radical transformation and re-industrialisation of Gauteng's economy; and Strategic economic infrastructure that supports and facilitates the radical economic transformation and re-industrialisation of Gauteng.

TABLE 3.9: SUMMARY OF PAYMENTS AND ESTIMATES: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Enterprise Development	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394
Total payments and estimates	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394

TABLE 3.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Compensation of employees									
Goods and services									
Transfers and subsidies to:	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394
Provinces and municipalities									
Departmental agencies and accounts	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394
Payments for capital assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394

The expenditure under Integrated Economic Development Services increased from R245.8 million in 2019/20 to R309.4 million in 2021/22. The increase was mainly to fund the SMME support project (economic recovery intervention). Over the 2023 MTEF, the budget decreases from R197.7 million in 2023/24 to R195.4 million in 2025/26 as a result of compulsory wage freeze and Non-CoE Fiscal Consolidation reduction.

The budget under this programme is mainly allocated to GEP. Through the Gauteng Enterprise Propeller (GEP), initiatives will focus on creating decent work, economic growth and sustainable communities through SMME and cooperative development. The strategic focus for the Gauteng Enterprise Propeller (GEP) through its programmes, has been characterised by concerted efforts to support small enterprises particularly as they recover from the Covid-19 pandemic. As part of the Gauteng Economic Recovery and Rebuilding Plan, GEP together with its shareholder (GDED) launched the Gauteng Rebuilding Fund for the SMMEs that were impacted by the July 2021 civil unrest to access funds to finance their rebuilding efforts.

The allocation over the 2023 MTEF will cater for programmes and projects that will be carried out by GEP such as Youth PMO and SMME Support. GEP will continue to implement its non-financial and financial interventions, mainly through the Investment Management, Regional Operations and Enterprise Support programmes. The Youth Accelerator programme will also continue with the targeted recruitment and placement of 40 young people.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Rand value of loans approved from the Investment Management programme	R28 million	R30 million	R32 million	R32 million
Percentage rate of approved loans disbursed	80%	85%	90%	90%
Percentage of blended funding approved for youth-owned small enterprises disbursed	100%	100%	100%	100%
Rand value of grants approved from the SMME partnership programme	R10 million	R15 million	-	-
Number of small enterprises supported through Business Development Support Interventions in all the economic sectors	850	1 500	2 000	2 000
Number of youth benefitted from the Youth Accelerator Programme	101	50	60	60
Number of Business Incubation Accelerator projects implemented	-	2	2	2
Number of new township-based companies incubated (eKasiLabs)	40	40	55	55
Number of students participating in the construction mentorship programme	40	25	25	25
Number of people assessed at the trade test centre to formalise their skills	72	220	220	220
Number of tourism SMME's provided with market access through the IAM-JOBURG Programme.	165	100	100	100

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

Programme description

Ensure re-industrialisation that addresses the triple policy imperatives of decent work, an inclusive economy and equality.

Programme outputs

Provide an enabling environment for sustainable business activities in Gauteng for radical economic transformation of Gauteng's economy:

- Create an enabling environment for economic activities that generate revenue for transformation and re-industrialisation of the Gauteng economy; and
- Sustain tourism development by providing protection mechanisms for biodiversity areas and other conservation sites.

TABLE 3.11: SUMMARY OF PAYMENTS AND ESTIMATES BY: TRADE AND SECTOR DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Sector Development	233 260	192 032	217 132	208 418	211 948	211 948	198 472	198 969	187 883
2. Strategic Initiatives	636 813	601 640	605 814	535 565	576 065	576 065	621 682	527 926	530 425
Total payments and estimates	870 073	793 672	822 946	743 983	788 013	788 013	820 154	726 895	718 308

TABLE 3.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADE AND SECTOR DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Compensation of employees									
Transfers and subsidies to:	870 073	793 672	822 946	743 983	788 013	788 013	820 154	726 895	718 308
Departmental agencies and accounts	870 073	793 672	822 946	743 983	788 013	788 013	820 154	726 895	718 308
Payments for capital assets									
Payments for financial assets									
Total economic classification	870 073	793 672	822 946	743 983	788 013	788 013	820 154	726 895	718 308

The expenditure under this programme decreased from R870 million in 2019/20 to R822.9 million in 2021/22. Over the 2023 MTEF the budget allocation decreases from R820.1 million in 2023/24 to R718.3 million in 2025/26. The impact of the compulsory fiscal reduction, wage freeze and cuts due to data changes had a negative impact on the GGDA budget over the MTEF.

A significant share of the budget is allocated to Sector Development and Strategic Initiatives where the Cradle of Humankind, Dinokeng, GTA and GGDA are located. As the implementation arm of the Gauteng Department of Economic Development (GDED), their primary purpose is to advance the GDED's strategic goals. Guided by the 2030 (GGT) Plan these agencies will implement project such as the Industrial parks, Tourism Infrastructure and Destination Promotion, Constitution Hill Visitor Centre, SMME Development and Tourism.

GGDA offers various enterprise development programmes amongst which is the Maxum Incubator, Climate Innovation Centre SA Incubator, eKasiLabs Incubator, and Biopark Incubator. These programmes offer incubation support to entrepreneurs to enable them to develop sustainable businesses.

In terms of the GGT 2030 plan, the tourism and hospitality sector are one of the 10 high-growth sectors that are expected to contribute to economic growth, thereby bringing Gauteng closer to the vision of an inclusive society. The Gauteng Tourism Authority (GTA) has a mandate to develop, promote, co-ordinate and facilitate responsible and sustainable tourism in the Gauteng City-Region (GCR). Gauteng continues to be regarded as the preferred business and leisure destination in Africa, thus efforts to grow the Gauteng visitor economy will be strengthened by stimulating demand through effective tourism marketing and promotion.

GTA will continue with its quest for supporting the sector by implementing three programmes, namely;

- Strategic Support with a purpose for strategic support for effective implementation of the GTA’s mandate and increasing public value and trust through improved governance and accountability.
- Destination Management and Development with a purpose for stimulating demand for destination Gauteng tourism offerings and increased brand equity in both domestic and international markets; and
- Destination Management and Development with a purpose for facilitating effective planning, development and management of sustainable, and thriving tourism sector in Gauteng.

The Dinokeng Project plans to continue to contribute to the achievement of the objectives of government of radical economic transformation and township economic revitalization together with GGT2030 initiatives which will include sustaining 63 job opportunities in the Dinokeng Game Reserve by facilitating and supporting the operations of the game reserve, including participating in the Natural Resources Management Programme, i.e. Working on Fire programme which is an Expanded Public Works Programme (EPWP) supporting ecological management.

Moreover, the Dinokeng Project will drive an inclusive economy through implementation of 4 community empowerment projects implemented through private and public sector partnerships as a vehicle to promote economic transformation and inclusivity by creating opportunities for local communities to own and manage businesses and create more job opportunities implementation of the approved Integrated Management Plan will go a long way in ensuring that Gauteng’s only World Heritage Site is optimally managed and will guide the strategic interventions for COHWHS over the 2023/24 MTEF.

The following projects are some of the initiatives that will be implemented as part of the 2023/24 MTEF and the 6th Administration of Government in Gauteng:

- Management of the fossil sites in the COHWHS;
- Implementation of an ongoing Water Monitoring Programme;
- Land use and heritage management;
- COHWHS Stakeholder Programme management;
- Management of the visitor centres of Sterkfontein and Maropeng;
- Implementation of community beneficiation projects;
- Natural Resource Management through the Working on Fire programme;
- Cycle lanes, gateways, and mountain bike trail management and maintenance programme; and
- Promotion and marketing of the Outstanding Universal Value (OUV) of the Cradle of Humankind World Heritage Site (COHWHS).

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of jobs created within the creative sector in Gauteng	690	690	98 492	98 492
Number of gig work opportunities created within the creative sector in Gauteng	10 000	10 000	271 800	271 800
Number of formal jobs created in sectors not classified as high growth sectors	40 000	40 000	3 969	3 969
Number of production of alternative/renewable energy for Gauteng economic facilities	0%	100 Megawatt	1500-megawatt	0%
Number of megawatts in alternative energy sources produced in economic infrastructure facilities in Industrial parks and SEZs	0%	1000 Megawatt	1000-megawatt	0%
Number of job opportunities created through tourism projects	3 300	20% operationalisation	60% operationalisation	100% operationalisation
% Roll-out of the codebook		20% operationalisation	-	
Number of Gauteng businesses assisted within Machinery and Capital Equipment within Construction sector specific training on export readiness (Roll-out of the codebook)	0%	Roll-out of the codebook	2000%	0%

Number of SMMEs participating in GDED's business development programmes across high growth sectors	0%	3 billion	0%	-
% Market shares increase of goods and services procured locally		1 Mega watt produced		
Rand value investment contributed towards 10 high growth sectors		1	R11.5 billion	R11.5 billion
Number of megawatts in alternative energy sources produced in economic infrastructure facilities in Industrial parks and SEZs		2	1 Mega watt produced	1 Mega watt produced
Increased share of alternative energy sources (megawatts) in economic infrastructure facilities (Industrial parks and SEZs)		300 ha	2% increase	2% increase
Number of fossil site inspection conducted to maintain the Outstanding Universal Value (OUV) of the COHWHS		1	1	1
Number of water monitoring analyses undertaken to avoid the potential negative impact caused by Acid Mine Drainage (AMD) and municipal effluent in the COHWHS	2	2	2	2
Number of hectares (ha) of vegetation managed through NRM (COHWHS)	300ha	300 ha	300 ha	300 ha
Number of hectares of vegetation managed through NRM (Dinokeng Project)	75 ha	75 ha	75 ha	75 ha
Number of jobs opportunities sustained through Operational Funding in the Dinokeng Game Reserve (DGR)		63	63	63
Rand value generated through supported events	R600 million	R2.5 billion	R1 billion	R1 billion
Number of international arrivals	1.589 million	1.605 million	1.622 million	1.638 million
Tourism Foreign direct spend (overseas)	-	R27 billion	R11 billion	R11 billion
Total Tourism Foreign direct revenue generated from regional markets	-	R800 million	R400 million	R400 million
Number of gig work opportunities created within the creative sector in Gauteng	238	5000	7000	10 000
Number of jobs created through Global Business Services inclusive of ICT jobs created in Townships	245	10 000	11 000	12 000
Number of jobs created within economic sectors	4000	4500	5000	5000
Number of SMMEs supported through the incubation Programme in all economy Sectors	200	300	400	500
Number of SMMEs provided with access to markets	60	150	200	300
Total Foreign Direct Spend generated from international markets	R11 billion	R13 billion	R20 billion	R30 billion
Total Direct Domestic Spend generated in Gauteng	R10 billion	R10.8 billion	R11 billion	R13 billion
Number of permanent jobs created within the zone	2000	100	100	100
Number of temporary jobs created (construction)	400	380	450	400
Number of SMMES mentoring initiatives	-	30	36	42
Number of individuals trained within the automotive value chain	-	500	600	650
Rand value of committed investments within zones / programme (Foreign & domestic)	R1 billion	R500 million	R1.3 billion	R1.5 billion

PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

Programme description

To create a seamless business regulation and good governance environment that promotes ethical conduct, transforms industry, realises sustainable revenue generation and contributes towards the achievement of TMR goals.

Programme outputs

- Provide an enabling environment for consumer satisfaction to stimulate growth of businesses;
- Properly regulate the Liquor Industry in Gauteng;
- Properly regulate the gambling and betting Industry in Gauteng; and
- Generate revenue from business regulation for socio-economic development of the Gauteng.

TABLE 3.13: SUMMARY OF PAYMENTS AND ESTIMATES: BUSINESS REGULATION AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Governance	3 339	3 507	4 085	8 141	6 683	6 683	7 815	8 651	9 038
2. IGR and Strategic Partnerships	18 632	16 998	15 890	30 589	19 939	19 939	26 790	32 495	33 950
3. Consumer Protection	24 010	22 312	31 607	23 232	26 248	26 248	22 713	25 182	26 310
4. Liquor Regulation	26 352	24 559	10 423	85 327	79 327	79 327	79 115	82 667	86 370
5. Gambling and Betting	33 391	26 473	373	392	14 600	14 600	409	427	446
Total payments and estimates	105 724	93 849	62 377	147 681	146 797	146 797	136 842	149 422	156 114

TABLE 3.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BUSINESS REGULATION AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	45 874	42 740	51 555	61 962	52 570	52 570	57 318	66 328	69 298
Compensation of employees	42 281	40 961	48 637	59 327	49 435	49 435	54 721	63 606	66 455
Goods and services	3 593	1 779	2 919	2 635	3 135	3 135	2 597	2 722	2 843
Transfers and subsidies to:	59 850	51 109	10 821	85 719	94 227	94 227	79 524	83 094	86 816
Departmental agencies and accounts	59 743	51 032	10 796	85 719	93 927	93 927	79 524	83 094	86 816
Households	107	77	25		300	300			
Payments for financial assets									
Total economic classification	105 724	93 849	62 377	147 681	146 797	146 797	136 842	149 422	156 114

Total expenditure decreased from R105.7 million in 2019/20 to R62.4 million in 2021/22. The decrease is attributed to the ceased funding to GGB for the Business Automation project in 2020/21.

The 2023 MTEF increased from R136.8 million in 2023/24 to R156.1 million in 2025/26 as the GLB has been appropriated R248 million over the MTEF towards the entity executing its mandate of ensuring compliance of the liquor trade, responsible trading, conducting liquor education and awareness activities and issuance of liquor licenses through the board and local committee processes. The entity will also finalise its automation process that will see migration of manual processes to an automated environment.

The allocated budget will also be used to implement projects aimed at the attainment of the GGT 2030 targets, these projects are Consumer Education for Young Entrepreneurs, Update Consumer Buzz (Resource Material), development of shareholder compacts, SMME Summit and stakeholder engagement for Strategic Partnerships and Special Projects.

SERVICE DELIVERY MEASURES

PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Revenue collected from liquor regulatory processes	R 70,000,000.00	R 70,000,000.00	R 75,000,000.00	R 80,000,000.00
Percentage of cases adjudicated in the Consumer Affairs Court	100%	100%	100%	100%
Percentage increase on regulatory compliance by the liquor industry		10%	10%	10%
Gauteng liquor industry transformation charter implemented	Gauteng liquor industry transformation charter designed	Gauteng liquor industry transformation charter implemented	Gauteng liquor industry transformation charter implemented	Gauteng liquor industry transformation charter implemented
Number of SMMEs trained in consumer protection laws	250	300	350	400
Percentage of Cases Prosecuted in the Consumer Affairs Court	1	-	-	-
Number of youth recruited as consumer champions	50	50	50	50
% Of gambling license applications received and processed within 120 working days	100%	100%	100%	100%
% Of Employee registration applications received and processed within 45 working days	100%	100%	100%	100%
% Of licensees' non-compliance incidences investigated and reported to the Disciplinary Committee within 70 working days	100%	100%	100%	100%
Number of identified illegal gambling sites closed	400	400	500	600
Number of gambling awareness programmes conducted for public consumption	24	24	24	24
Level of compliance with the shareholder compact by agencies	95%	95%	95%	95%
Rand value of economic benefit generated from strategic partnership	R1 billion	R1.2 billion	R1.3 billion	R1.5 billion
Percentage spent against the budget allocated to agencies	77%	95%	95%	95%
Percentage achievement against planned targets by agencies	68%	95%	95%	95%
DDM Economic Intelligence Report produced	-	DDM Economic Intelligence Report produced	DDM Economic Intelligence Report produced	DDM Economic Intelligence Report produced
Number of liquor awareness conducted for LGBTQI+ workshops conducted	-	-	-	250
% Change in gambling taxes and levies revenue collected annually	17%	8%	34%	7%

Number of industry job opportunities created	700	-	270	700
No of sporting facilities funded to uplift youth and/or communities	-	5	5	5
No of youth (Leaners) developed in partnership with Tshepo 1Million	45	50	50	60

PROGRAMME 5: ECONOMIC PLANNING

Programme description

To provide thought leadership to transform and re-industrialise the Gauteng City Region through policy and strategy development.

Programme outputs

- Develop informative strategies for implementing effective economic development programmes in Gauteng.

TABLE 3.15: SUMMARY OF PAYMENTS AND ESTIMATES: ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Policy and Planning	23 368	26 655	21 476	27 192	21 796	21 796	22 300	29 912	31 253
2. Research and Development	5 416	371	307	7 792	3 467	3 467	4 039	9 975	10 422
3. Knowledge Management	2 125	2 350	864	2 705	896	896	1 507	2 987	3 121
6. Sector and Industry Development	49 068	264 256	276 050	554 317	311 473	311 473	375 130	444 386	170 037
7. Inclusive Economy	13 723	16 217	26 262	13 946	38 961	38 961	32 681	14 909	15 577
Total payments and estimates	93 700	309 849	324 959	605 952	376 593	376 593	435 657	502 169	230 410

TABLE 3.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	93 298	94 312	128 591	160 454	151 595	151 595	147 787	164 652	167 031
Compensation of employees	56 792	50 525	41 261	79 652	47 843	47 843	51 699	87 719	91 650
Goods and services	36 507	43 787	87 330	80 802	103 752	103 752	96 088	76 933	75 381
Transfers and subsidies to:	199	215 537	196 367	445 498	224 998	224 998	287 870	337 517	63 379
Public corporations and private enterprises		214 000	191 005	445 498	224 748	224 748	287 870	337 517	63 379
Households	199		5 362		250	250			
Payments for capital assets	203								
Software and other intangible assets	203								
Payments for financial assets									
Total economic classification	93 700	309 849	324 959	605 952	376 593	376 593	435 657	502 169	230 410

The programme expenditure increased from R93.7 million in 2019/20 to R324.9 million in 2021/22. The increase consists of a R191 million allocated to the Tshwane Automotive Special Economic Zone (TASEZ) for implementation of infrastructure projects in 2021/22. Projects such as the Chemical and pharmaceutical incubators, aerospace and defence, mining incubation, brick manufacturing, furniture manufacturing hub, business processes services hub, ICT smart industry centre, green economy projects and the Gauteng Technical Manufacturing Initiative.

Over the 2023 MTEF, the programme budget decreases from R435.6 million in 2023/24 to R230.4 million in 2025/26 as the allocated funding of the infrastructure projects within the Tshwane Automotive Special Economic Zone (TASEZ) will not continue in the 2025/26 financial year.

To reduce the skills gap within the Automotive Sector, TASEZ will work closely with the AIDC to establish an Automotive Skills Cluster that will consist of existing and newly planned infrastructure that will support the existing skills needs but also focus on the development of “forward-looking skills” required specifically linked to the New Energy Vehicle (NEV) Market. TASEZ is poised to commence with the construction of its TASEZ Training Campus.

The Township Economic Development Act (TEDA), which mandates that the government and local retail industries should procure goods and services from township businesses, GPG Microeconomic Model and Capacity Building Program, War Room Technical Advisory Committee, as well as seed funding for the establishment of the construction inputs and services Hub in Munsieville are some of the projects to be implemented to ensure that the GGT 2030 targets are achieved.

SERVICE DELIVERY MEASURES**PROGRAMME 5: ECONOMIC PLANNING**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
% Of the GCR GDP spent on research and development	1% of the GCR GDP spent	1.5 % of the GCR GDP spent	1.5 % of the GCR GDP spent	2 % of the GCR GDP spent
% Of budget spent on supplier development	0,2% of the total allocated budget	0,2% of the total allocated budget	0,2% of the total allocated budget	0,2% of the total allocated budget
% Of the budget spent on enterprise development	0,1% of the total allocation	0,1% of the total allocation	0,1% of the total allocation	0,1% of the total allocation
% Of budget spent on socio-economic development	0,1% of the total allocation	0,1% of the total allocation	0,1% of the total allocation	0,1% of the total allocation
Number of Gauteng City Region townships with broadband coverage	-	45	45	45
Number of jobs created through township economy programmes	8 931	50 000	60 000	70 000
% Growth of the gross value added of energy sector within Gauteng City Region economy	-	-	2.2%	2.2%
% Growth of the gross value added of Transportation and Logistics sector within Gauteng City Region economy	-	4.0%	4.2%	4.3%
% Growth of the gross value added of ICT and digital services sector within Gauteng City Region economy	-	4.0%	4.2%	4.3%
% Growth of the gross value added of Tourism and Hospitality sector within Gauteng City Region economy	-	2%	2.4%	2.6%
% Growth of the gross value added of Agro-processing, agribusiness, food and beverages sector within Gauteng City Region economy	-	3%	3%	3.2%
% Growth of the gross value added of Automotive and aerospace sector within Gauteng City Region economy	-	1%	1.2%	1.3%
% Growth of the gross value added of financial services sector within Gauteng City Region economy	-	8.0%	8.3%	8.6%
% BBBEE spent through infrastructure development	77%	30%	30%	30%
% Gauteng Provincial Government goods and services sourced from township enterprises	14%	60%	60%	60%
% Value distributed to township enterprises from infrastructure project	12%	30%	30%	30%

9. OTHER PROGRAMME INFORMATION**9.1 Personnel numbers and costs**

TABLE 3.17: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY PROGRAMME: ECONOMIC DEVELOPMENT

R thousands Salary level	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Per-sonnel num-bers ¹	Filled posts	Additional posts	Per-sonnel num-bers ¹	Costs	Personnel numbers ¹	Costs	Per-sonnel num-bers ¹	Costs	Per-sonnel num-bers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
1 – 6	175	14 625	175	34 398	175	49 770	15	179	54 610	179	67 416	179	74 811	179	78 257	0%	13%	23%	
7 – 10	132	84 619	132	56 990	132	57 119	5	118	69 619	118	62 499	118	81 035	118	84 548	0%	7%	26%	
11 – 12	81	50 845	81	41 284	81	45 311	71	71	50 052	71	52 738	71	57 693	71	60 279	0%	6%	18%	
13 – 16	53	72 521	53	68 051	53	53 837	38	50	52 574	50	62 134	50	78 398	50	81 698	0%	16%	23%	
Other	4	2 842	8	17 015	8	11 436	9	9	17 563	9	19 639	9	35 996	9	37 609	0%	29%	10%	
Total	445	225 452	449	217 737	449	217 473	32	427	244 418	427	264 426	427	327 933	427	342 391	0%	12%	100%	
Programme																			
1. Administration	235	126 380	239	126 251	239	127 575	189	207	158 570	207	158 006	207	173 444	207	180 979	0%	5%	56%	
2. Integrated Economic Development Services	38						(2)	2								0%	0%	0%	
3. Trade and Sector Development	40															0%	0%	0%	
4. Business Regulation and Governance	65	42 281	103	40 961	103	48 637	94	104	48 447	104	54 721	104	76 289	104	79 707	0%	18%	22%	
5. Economic Planning	67	56 792	107	50 525	107	41 261	114	116	37 401	116	51 699	116	78 200	116	81 705	0%	30%	22%	
Total	445	225 452	449	217 737	449	217 473	32	427	244 418	427	264 426	427	327 933	427	342 391	0%	12%	100%	

Personnel decreased from R225 million in 2019/20 to R217 million in the financial year 2021/22. This was owing to many critical posts that remained unfilled.

An amount of R265 million is allocated in 2023/24 and increasing to R342 million in 2025/26. The compensation budget allocation will escalate due to an increase in the number of posts as per the proposed structure which is aligned to the delivery of the 2030 GGT plan.

9.2 Training

TABLE 3.18: PAYMENTS ON TRAINING BY PROGRAMME

R thousand	Outcome			Main appropriation 2022/23	Adjusted appropriation	Revised estimate	estimates	Medium-term estimates		
	2019/20	2020/21	2021/22					2023/24	2024/25	2025/26
Number of staff	445	449	449	427	427	427	427	427	427	
Number of personnel trained	305	305	322	322	322	322	322	322	322	
of which										
Male	130	130	137	137	137	137	137	137	137	
Female	175	175	185	185	185	185	185	185	185	
Number of training opportunities	139	142	148	148	148	148	148	148	148	
of which										
Tertiary	88	88	93	93	93	93	93	93	93	
Workshops	20	21	22	22	22	22	22	22	22	
Seminars										
Other	31	33	33	33	33	33	33	33	33	
Number of bursaries offered	35	35	37	37	37	37	37	37	37	
Number of interns appointed	64	64	68	68	68	68	68	68	68	
Number of learnerships appointed	10	10	11	11	11	11	11	11	11	
Number of days spent on training	222	222	234	234	234	234	234	234	234	
Payments on training by programme										
1. Administration	741	247	2 179	2 296	2 296	2 296	2 007	2 097	2 191	
Total payments on training	741	247	2 179	2 296	2 296	2 296	2 007	2 097	2 191	

The department continues to build capacity and improve the efficiency and effectiveness of staff members by encouraging participation in skills development programmes, management development programmes and bursary opportunities. In the 2022/23 financial year, the department awarded bursaries to a total of 134 active bursary holders. There has been an increase in the number of applicants who seek postgraduate qualifications, which require a higher budget allocation than undergraduate qualifications. For example, Masters/PhD is allocated R70 000.00. During the 2022/23 financial year, the department received an additional 55 applications, 24 applications more than the previous year.

The Human Resources Utilisation and Capacity Development office is planning to award external bursaries from the 2023/24 financial year. A draft policy will be consulted by the key and relevant stakeholders before its presentation to the departmental Policy Review Committee. It is worth noting that the cost to roll out external bursaries is high and funds from internal bursaries will not be sufficient to fund the programme due to the high number of continuations and newly awarded bursaries for internal employees.

The budget for training is centralised in Programme 1 under Human Capital Management for better coordination and management. The training budget constitutes 1 per cent of the compensation budget in line with the directive on training budget as determined by the DPSA. The department's Workplace Skills Plan (WSP) is compiled annually by 30 April as mandated. The WSP is an indication of the planned training that will be implemented as per identified skills requirements in performance management. In addition, ad hoc training requests are also implemented as they arise from unforeseen factors such as poor performance, DPSA directives and changes in the department's objectives. As such, training priorities are determined on an annual basis while the training budget is allocated based on the MPSA's Directive on Training.

9.3 Reconciliation of structural changes

N/A.

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 3.19: SPECIFICATION OF RECEIPTS: DEPARTMENT OF ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	1 175 636	736 862	891 817	1 149 187	1 149 187	1 149 187	1 235 990	1 334 121	1 393 889
Casino taxes	817 101	482 356	672 986	515 009	515 009	515 009	813 610	880 491	919 937
Horse racing taxes	358 535	254 506	218 831	563 563	563 563	563 563	350 000	378 000	394 934
Liquor licences				70 615	70 615	70 615	72 380	75 630	79 018
Sales of goods and services other than capital assets	432	215	237	250	250	250	260	272	284
Sale of goods and services produced by department (excluding capital assets)	432	215	237	250	250	250	260	272	284
Administrative fees									
Other sales	432	215	237	250	250	250	260	272	284
Transfers received from:									
Interest, dividends and rent on land	4 154	1 147	466	3 734	3 734	3 734	3 898	4 073	4 255
Interest	4 154	1 147	466	3 734	3 734	3 734	3 898	4 073	4 255
Sales of capital assets			90						
Other capital assets			90						
Transactions in financial assets and liabilities	327	246	1 080	260	260	260	270	282	295
Total departmental receipts	1 180 549	738 470	893 690	1 153 431	1 153 431	1 153 431	1 240 418	1 338 748	1 398 723

TABLE 3.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	371 462	335 234	378 517	480 183	447 020	447 020	460 127	509 700	527 537
Compensation of employees	225 452	217 737	217 473	294 279	244 418	244 418	264 426	327 933	342 391
Salaries and wages	195 551	187 139	187 241	254 709	209 392	209 392	226 784	283 504	295 973
Social contributions	29 902	30 599	30 232	39 570	35 026	35 026	37 642	44 429	46 418
Goods and services	146 010	117 497	161 044	185 904	202 602	202 602	195 701	181 767	185 146
Administrative fees	478	160	115	741	679	679	672	700	732
Advertising	17 727	1 248	2 112	12 639	12 993	12 993	12 535	13 098	13 685
Minor assets	651	227	244		107	107			
Audit cost: External	4 808	4 300	7 061	5 192	8 104	8 104	5 420	5 663	6 152
Bursaries: Employees	2 030	1 082	1 638	1 683	1 683	1 683	1 757	1 836	1 918
Catering: Departmental activities	2 262	236	231	1 464	2 999	2 999	1 214	1 344	1 403
Communication (G&S)	4 507	3 916	2 921	7 925	3 981	3 981	8 160	9 417	9 839
Computer services	16 140	14 574	12 617	9 456	11 173	11 173	8 873	9 901	10 345
Consultants and professional services: Business and advisory services	31 856	48 130	90 599	76 967	106 422	106 422	91 971	71 670	69 883
Legal services	972	1	1 238	1 648	1 678	1 678	1 407	1 470	1 536
Contractors	4 762	1 121	1 285	5 711	1 863	1 863	4 231	4 497	4 698
Agency and support / outsourced services	311		597	47	243	243	39	41	43
Entertainment			4	24	19	19	15	16	17
Fleet services (including government motor transport)	1 858	1 254	1 679	2 393	2 393	2 393	2 348	2 453	2 563
Consumable supplies	1 567	2 370	2 530	2 112	4 298	4 298	2 147	2 238	2 338
Consumable: Stationery, printing and office supplies	2 561	1 175	566	1 377	1 329	1 329	447	467	488
Operating leases	23 409	13 684	4 157	22 724	6 672	6 672	21 928	23 509	24 563
Property payments	23 936	22 206	28 257	26 658	26 983	26 983	25 795	26 847	28 050
Travel and subsistence	1 521	229	655	1 929	2 492	2 492	2 288	2 465	2 576
Training and development	797	247	799	2 296	2 388	2 388	2 007	2 097	2 191
Operating payments	326	306	376		277	277			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Venues and facilities	3 478	732	1 025	2 592	3 373	3 373	2 148	1 776	1 854
Rental and hiring	53	297	339	326	453	453	299	262	272
Transfers and subsidies	1 176 234	1 539 347	1 340 009	1 488 005	1 332 425	1 332 425	1 385 258	1 344 093	1 063 897
Provinces and municipalities		1 537							
Municipalities		1 537							
Municipal agencies and funds		1 537							
Departmental agencies and accounts	1 175 587	1 322 601	1 143 145	1 042 507	1 105 816	1 105 816	1 097 388	1 006 576	1 000 518
Provide list of entities receiving transfers	1 175 587	1 322 601	1 143 145	1 042 507	1 105 816	1 105 816	1 097 388	1 006 576	1 000 518
Non-profit institutions									
Households	647	1 209	5 860		1 861	1 861			
Social benefits	593	1 209	818		1 770	1 770			
Other transfers to households	54		5 042		91	91			
Payments for capital assets	11 284	12 754	15 378	14 521	17 385	17 385	14 800	13 501	14 106
Machinery and equipment	11 082	12 754	8 363	14 521	17 385	17 385	14 800	13 501	14 106
Transport equipment	4 173	5 769	6 337	6 718	6 718	6 718	6 650	6 949	7 260
Other machinery and equipment	6 909	6 985	2 026	7 803	10 667	10 667	8 150	6 552	6 846
Software and other intangible assets	203		7 015						
Payments for financial assets		9	9						
Total economic classification	1 558 980	1 887 344	1 733 913	1 982 709	1 796 830	1 796 830	1 860 185	1 867 294	1 605 540

TABLE 3.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	232 290	198 182	198 370	257 767	242 855	242 855	255 022	278 720	291 208
Compensation of employees	126 380	126 251	127 575	155 300	147 140	147 140	158 006	176 608	184 286
Salaries and wages	108 891	107 163	108 605	136 140	124 193	124 193	136 980	153 955	160 620
Social contributions	17 489	19 088	18 970	19 160	22 947	22 947	21 026	22 653	23 666
Goods and services	105 910	71 931	70 795	102 467	95 715	95 715	97 016	102 112	106 922
Administrative fees	270	158	115	617	510	510	544	567	592
Advertising	16 886	1 076	1 499	12 164	12 370	12 370	12 384	12 940	13 520
Minor assets	651	227	244		107	107			
Audit cost: External	4 808	4 300	7 061	5 192	8 104	8 104	5 420	5 663	6 152
Bursaries: Employees	2 030	1 082	1 638	1 683	1 683	1 683	1 757	1 836	1 918
Catering: Departmental activities	237	49	72	534	1 549	1 549	454	549	573
Communication (G&S)	4 060	3 916	2 864	7 925	3 971	3 971	7 940	9 197	9 609
Computer services	15 946	14 574	12 048	8 974	10 560	10 560	8 370	9 375	9 795
Consultants and professional services: Business and advisory services	3 158	4 908	2 794	1 916	5 047	5 047	1 406	593	620
Legal services	972	1	1 238	1 648	1 678	1 678	1 407	1 470	1 536
Contractors	1 248	864	1 285	1 640	1 839	1 839	740	850	888
Agency and support / outsourced services	175		397	47	243	243	39	41	43
Entertainment			4	24	19	19	15	16	17
Fleet services (including government motor transport)	1 856	1 254	1 679	2 393	2 393	2 393	2 348	2 453	2 563
Inventory: Food and food supplies									
Inventory: Materials and supplies									
Consumable supplies	1 299	2 001	2 460	2 112	4 298	4 298	2 147	2 238	2 338

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Consumable: Stationery, printing and office supplies	2 560	923	564	1 045	1 140	1 140	101	106	111
Operating leases	23 406	13 684	4 157	22 724	6 672	6 672	21 928	23 509	24 563
Property payments	23 936	22 206	28 257	26 658	26 983	26 983	25 795	26 847	28 050
Travel and subsistence	762	87	578	678	825	825	610	641	670
Training and development	741	247	799	2 296	2 388	2 388	2 007	2 097	2 191
Operating payments	232	7	376		276	276			
Venues and facilities	667	70	361	2 061	2 832	2 832	1 504	1 070	1 118
Rental and hiring	11	297	305	136	228	228	100	54	55
Transfers and subsidies	341	1 132	472		1 311	1 311			
Non-profit institutions									
Households	341	1 132	472		1 311	1 311			
Social benefits	287	1 132	472		1 220	1 220			
Other transfers to households	54				91	91			
Payments for capital assets	11 082	12 754	15 378	14 521	17 385	17 385	14 800	13 501	14 106
Machinery and equipment	11 082	12 754	8 363	14 521	17 385	17 385	14 800	13 501	14 106
Transport equipment	4 173	5 769	6 337	6 718	6 718	6 718	6 650	6 949	7 260
Other machinery and equipment	6 909	6 985	2 026	7 803	10 667	10 667	8 150	6 552	6 846
Software and other intangible assets			7 015						
Payments for financial assets		9	9						
Total economic classification	243 712	212 077	214 229	272 288	261 551	261 551	269 822	292 221	305 314

TABLE 3.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INTERGRATED ECONOMIC DEVELOPMENT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Transfers and subsidies	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394
Departmental agencies and accounts	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394
Provide list of entities receiving transfers	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394
Payments for capital assets									
Total economic classification	245 771	477 897	309 403	212 805	223 876	223 876	197 710	196 587	195 394

TABLE 3.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADE AND SECTOR DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Transfers and subsidies	870 073	793 672	822 946	743 983	788 013	788 013	820 154	726 895	718 308
Departmental agencies and accounts	870 073	793 672	822 946	743 983	788 013	788 013	820 154	726 895	718 308
Provide list of entities receiving transfers	870 073	793 672	822 946	743 983	788 013	788 013	820 154	726 895	718 308
Payments for capital assets									
Total economic classification	870 073	793 672	822 946	743 983	788 013	788 013	820 154	726 895	718 308

TABLE 3.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: BUSINESS REGULATION AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	45 874	42 740	51 555	61 962	52 570	52 570	57 318	66 328	69 298
Compensation of employees	42 281	40 961	48 637	59 327	49 435	49 435	54 721	63 606	66 455
Salaries and wages	36 483	35 034	41 878	49 920	42 853	42 853	45 900	53 346	55 735
Social contributions	5 798	5 928	6 759	9 407	6 582	6 582	8 821	10 260	10 720
Goods and services	3 593	1 779	2 919	2 635	3 135	3 135	2 597	2 722	2 843
Administrative fees	37	1		24	24	24	24	24	26
Advertising	505	172	542	475	475	475	151	158	165
Catering: Departmental activities	437	15	56	354	477	477	158	165	172
Communication (G&S)			29		10	10			
Consultants and professional services: Business and advisory services	580	735	1 981	786	1 353	1 353	1 233	1 288	1 346
Contractors	4			28	18	18	29	30	31
Agency and support / outsourced services			200						
Consumable supplies	79	274							
Consumable: Stationery, printing and office supplies			2	19	19	19	20	21	22
Operating leases	3								
Travel and subsistence	278	118	42	731	730	730	754	798	833
Training and development	18								
Operating payments	94	299			1	1			
Venues and facilities	1 557	166	67	218	28	28	228	238	248
Transfers and subsidies	59 850	51 109	10 821	85 719	94 227	94 227	79 524	83 094	86 816
Departmental agencies and accounts	59 743	51 032	10 796	85 719	93 927	93 927	79 524	83 094	86 816
Provide list of entities receiving transfers	59 743	51 032	10 796	85 719	93 927	93 927	79 524	83 094	86 816
Households	107	77	25		300	300			
Social benefits	107	77	25		300	300			
Payments for capital assets									
Total economic classification	105 724	93 849	62 377	147 681	146 797	146 797	136 842	149 422	156 114

TABLE 3.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ECONOMIC PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	93 298	94 312	128 592	160 454	151 595	151 595	147 787	164 652	167 031
Compensation of employees	56 792	50 525	41 261	79 652	47 843	47 843	51 699	87 719	91 650
Salaries and wages	50 177	44 942	36 758	68 649	42 346	42 346	43 904	76 203	79 618
Social contributions	6 615	5 583	4 503	11 003	5 497	5 497	7 795	11 516	12 032
Goods and services	36 507	43 787	87 331	80 802	103 752	103 752	96 088	76 933	75 381
Administrative fees	171	1		100	145	145	104	109	114
Advertising	336		71		148	148			
Catering: Departmental activities	1 588	173	103	576	973	973	602	630	658
Communication (G&S)	447		28				220	220	230
Computer services	194		568	482	613	613	503	526	550
Consultants and professional services: Business and advisory services	28 118	42 487	85 824	74 265	100 022	100 022	89 332	69 789	67 917
Legal services									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Contractors	3 510	258		4 043	6	6	3 462	3 617	3 779
Agency and support / outsourced services	136								
Consumable supplies	189	96	70						
Consumable: Stationery, printing and office supplies	1	252		313	170	170	326	340	355
Travel and subsistence	481	24	34	520	937	937	924	1 026	1 073
Training and development	38								
Venues and facilities	1 255	496	598	313	513	513	416	468	488
Rental and hiring	42		34	190	225	225	199	208	217
Transfers and subsidies	199	215 537	196 367	445 498	224 998	224 998	287 870	337 517	63 379
Provinces and municipalities		1 537							
Municipalities		1 537							
Public corporations and private enterprises		214 000	191 005	445 498	224 748	224 748	287 870	337 517	63 379
Private enterprises		214 000	191 005	445 498	224 748	224 748	287 870	337 517	63 379
Households	199		5 362		250	250			
Social benefits	199		320		250	250			
Other transfers to households			5 042						
Payments for capital assets	203								
Software and other intangible assets	203								
Total economic classification	93 700	309 849	324 959	605 952	376 593	376 593	435 657	502 169	230 410

VOTE 4

HEALTH

To be appropriated by vote in 2023/24	R 60 093 535 000
Responsible Executing Authority	MEC for Health and Wellness
Administering Department	Department of Health
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A responsive, values based, and people centered health care system in Gauteng.

Mission

Transforming the health care system through improving the quality, safety and coverage of health services provided while focusing on primary health care, strengthening public health education, health promotion, ensuring a responsive, innovative, and digitally enabled health system.

Impact Statements

- Life expectancy of South Africans improved to 70 years by 2030.
- Universal Health Coverage (UHC) for all South Africans achieved and all citizens protected from the catastrophic financial impact of seeking health care by 2030.

Outcomes

There are eleven outcomes to be implemented over the next five years towards achieving the impact statements:

- Achieve UHC by implementing National Health Insurance (NHI)
- Quality of health services in public health facilities improved
- Maternal, neonatal, infant and child mortality reduced
- Morbidity and premature mortality due to communicable diseases reduced
- Morbidity and premature mortality due to non-communicable diseases reduced by 10 per cent
- Package of services available to the population with priority given to equity and most cost-effective services
- Robust and effective health information systems to automate business and improve evidence-based decision making
- Coordinating health services across the care continuum, re-orientating the health system towards primary health care
- Improved financial management
- Infrastructure maintained and backlog reduced
- Leadership and governance in the health sector enhanced to improve quality of care.

Core functions and responsibilities

- Provision of primary health care services through the district health system by means of a network of provincial clinics, community health centres and district hospitals administered by doctors, nurses and other health professionals.
- Provision of emergency medical services (EMS) and planned patient transport throughout the province.
- Rendering secondary health care services through regional hospitals that provide out- and in-patient care at general and specialist levels.
- Provision of specialised in-patient care for psychiatric and infectious diseases, some tuberculosis (TB) and chronic psychiatric services on an outsourced basis.
- Provision of in-patient and out-patient academic health care services through the central, tertiary and dental hospitals in addition to the teaching that takes place at other service levels.
- Training of future health care professionals in Health Sciences faculties and nursing colleges.
- Delivery of forensic pathology services and clinical-medico legal services.

These services are supported through human resource development, management and support services such as laundries, facilities management and cook-freeze and through supplying medical and pharmaceutical materials.

The National Development Plan

The National Development Plan (NDP) sets out nine long-term health goals for South Africa. Five relate to improving the health and well-being of the population and the other four deal with aspects of strengthening health systems. By 2030, South Africa should have:

- Raised the life expectancy of South Africans to at least 70 years.
- Progressively improved TB prevention and cure.
- Reduced maternal, infant and child mortality.
- Significantly reduced the prevalence of non-communicable diseases.
- Reduced injury, accidents and violence by 50 percent from 2010 levels.
- Completed health system reforms.
- Primary healthcare teams providing care to families and communities.
- Universal health care coverage.
- Filled posts with skilled, committed and competent individuals.

The NDP priorities are being implemented in line with the electoral mandate, the 2019-2024 Medium Term Strategic Framework (MTSF), where the following health MTSF outcomes were developed to be implemented within the health sector:

- Universal health coverage for all South Africans achieved
- Progressive improvement in the total life expectancy of South Africans
- Reduce maternal and child mortality.

Growing Gauteng Together (GGT) 2030 provincial priorities

- Economy, jobs, and infrastructure.
- Education, skills revolution, and health.
- Integrated human settlements, basic services, and land release.
- Safety, social cohesion, and food security.
- Building a capable, ethical, and developmental state.
- A better Africa and world.
- Sustainable development for future generations.

Departmental key priorities from 2020/21 to 2024/25

In delivering the provincial priority “Education, Skills Revolution and Health”, the following mission-directed priorities inform the outcomes of the results-based Gauteng Department of Health 2020/21-2024/25 Strategic Plan and the 2023/24 Annual Performance Plan towards the achievement of the Gauteng Provincial Government priorities:

- National Health Insurance (NHI) implementation.
- Improved patient experience of care.
- Improved clinical services.
- Strengthened public health literacy and health promotion.
- Strengthened governance and leadership.
- Economic empowerment and job creation.

The following priorities of the GGT2030 blueprint are elevated to the end of the term and a focus on townships, informal settlements and hostels:

- Accelerating economic recovery and reconstruction through an increased drive on service delivery to improve the economy;
- Strengthening the battle against crime, corruption, vandalism, and lawlessness in the province;
- Improving the living conditions in townships, informal settlements, and hostels (TISH);
- Prioritizing the health and wellness of people;
- Strengthening the capacity of the state to deliver effectively and efficiently.

Elevated provincial priorities of the Growing Gauteng Together (GGT) 2030 plan:

In prioritising the health and wellness of the people the department will focus on interventions such as implementation of wellness programmes, improving health services in townships, implementation of wellness programmes through extensive life course health and wellness campaigns, introduction of the regulatory arm that will focus on eliminating fake food circulating in shops, reducing queues at medical facilities, mental health care services and the rehabilitation of individuals addicted to drugs.

In this regard the department will continue to upgrade and refurbish primary health care facilities, conduct extensive life course health, wellness campaigns, implement physical activity programmes in prioritised TISH areas, deploy school health mobile clinics in priority townships, upgrade hospitals for first phase of Occupation Health and Safety (OHS) compliance, upgrade of Employee Wellness Centres (Kopanong and Thelle Mogoerane), ensure that hospitals comply with OHS legal requirements, mainstream food safety on the agenda of the Provincial Health Council Structure, continue to implement a queue management system. Furthermore continue to implement the electronic health record (Patient administration-MPI, revenue, ICD-11 coding, finance and billing) in priority hospitals, provide additional mental health acute beds and fill mental health posts, appoint

district mental health teams, train non-specialists' nurses and doctors working in 72 hours assessments units, process baseline medical assessment reports through the Primary Health Care facilities, implement a dual diagnosis substance abuse programme and refer patients to the Gauteng Department of Social Development for rehabilitation.

Acts, rules, and regulations

- Intergovernmental Relations Framework Act, (13 of 2005) as amended
- Broad Based Black Economic Empowerment Act, 53 of 2003
- The National Health Act, 61 of 2003
- Mental Health Care Act, 17 of 2002
- Unemployment Insurance Contributions Act, 4 of 2002
- Disaster Management Act 57 of 2002
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000
- Preferential Procurement Policy Framework Act, 5 of 2000
- Protected Disclosures Act, 26 of 2000
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Public Finance Management Act, 1 of 1999
- Tobacco Products Control Amendment Act, 12 of 1999
- State Information Technology Act, 88 of 1998
- Competition Act, 89 of 1998
- Copyright Act, 98 of 1998
- Sterilisation Act, 44 of 1998
- Employment Equity Act, 55 of 1998
- Skills Development Act, 97 of 1998
- Medical Schemes Act, 131 of 1998
- Public Service Commission Act, 46 of 1997
- Basic Conditions of Employment Act, 75 of 1997
- Public Service Regulations, 2001, as amended
- Labour Relations Act, 66 of 1995, as amended
- The Constitution of South Africa Act, 108 of 1996, as amended
- Intergovernmental Fiscal Relations Act, 97 of 1997
- Medicines and Related Substances Act, 101 of 1965, as amended 1997
- Choice on Termination of Pregnancy Act, 92 of 1996
- Public Service Act, Proclamation 103 of 1994
- Occupational Health and Safety Act, 85 of 1993
- Trademarks Act, 194 of 1993
- Designs Act, 195 of 1993
- SA Medical Research Council Act, 58 of 1991
- Control of Access to Public Premises and Vehicles Act, 53 of 1985
- Child Care Act, 74 of 1983
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 19 of 1979
- Nursing Act, 50 of 1978
- Patents Act, 57 of 1978
- International Health Regulations Act, 28 of 1974
- Pharmacy Act, 53 of 1974
- Health Professions Act, 56 of 1974
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Hazardous Substances Act, 15 of 1973
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Conventional Penalties Act, 15 of 1962
- State Liability Act, 20 of 1957
- Merchandise Marks Act, 17 of 1941
- National Health Insurance Bill
- Treasury Regulations
- National Disaster Management Act regulations.

Other policy imperatives guiding the work of the GDoH include:

- National Development Plan 2030
- Presidential Health Compact
- National Development Implementation Plan Medium Term Strategic Framework (2019-2024)

- Growing Gauteng Together: Our Roadmap to 2030
- Spatial Development Framework, 2050
- The Batho Pele principles of social service delivery and the Service Delivery Charter
- Policy and Procedure on the Revolving Door Enabler document
- Public Health and Welfare Sector Bargaining Council (PHWSBC)
- PSCBC Resolution 9 of 2001
- PSCBC Resolution 3 of 1999.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

Priority 1: National Health Insurance (NHI) Implementation

The department remains committed in preparing the health care system for the implementation of NHI and working towards achieving Universal Health Coverage (UHC). As part of realising this priority, the department is implementing the Ideal Clinic Programme and conducts hospital assessments. At the end of the third quarter, a total of 364 out of 368 assessed facilities achieved Ideal Clinic status, for a realization rate of 96.7 per cent during the 2022/23 financial year. During the period April to December 2022, all assessed clinics in the Johannesburg, Ekurhuleni, and Tshwane Health Districts attained a 100 per cent Ideal Clinic realization rate. The target of 90.5 per cent for non-negotiable vital elements is met, with the Sedibeng and West Rand Health Districts performing below the expected 100 per cent rate. All health districts are showing improvements in overall performance, with the Tshwane Health District reporting the biggest improvement of 3.6 percentage points from 96.4 per cent in 2021/22 to 100 per cent in the 2022/23 financial year. The overall achievement of vital elements of clinics increased by 12.2 percentage points, from 78 per cent in the 2021/22 financial year to 90 per cent in the 2022/23 financial year.

In addition to the Ideal Clinic status, ten clinics were certified by the Office of Health Standards and Compliance (OHSC) during the financial year. Three hospitals were evaluated namely Sebokeng, Mamelodi, and Tambo Memorial Hospitals. Only Mamelodi Hospital was certified by the OHSC. The OHSC certified 104 clinics out of a total of 150 clinics assessed.

Priority 2: Improved Patient Experience of Care

Through its annual “experiences of care surveys”, the department measures the patient’s experience of care. “Serving with a Smile” is one of the additional strategies implemented to enhance the patient experience of care. In addition, the Centralized Chronic Medication Dispensing and Distribution (CCMDD) Programme and the Lean Management System were implemented to reduce waiting times and congestion at facilities in an effort to address long-standing patient concerns. At the end of the third quarter of 2022/23, there were 1 118 599 patients enrolled in the CCMDD Programme, with 45 616 fewer patients enrolled between October and December 2022 compared to enrolments between July and September 2022. The 2022/23 annual enrolment goal of 1 000 000 clients for the CCMDD Programme has been met, with an enrolment excess of 18 599 clients. The CCMDD programme allows patients to obtain their medication from institutions that are situated closer to where they live.

During the 2022/23 financial year, a total of 10 priority hospitals and 10 linked feeder clinics were monitoring waiting times and collecting data at the Registration/Records, Accident & Emergency (A&E), Pharmacy, Radiology, and Outpatient Department (OPD) service points. The Tambo Memorial Hospital stopped measuring waiting times at the Accident and Emergency (A&E) service point during December 2022 as a result of the gas explosion. During the third quarter, 8 of 10 priority hospitals met the national benchmark target of three minutes for P1 patients, with a quarterly average performance of 2.4 minutes. Dr George Mukhari and Tembisa Hospitals did not meet the P1 target for the third quarter due to poor compliance with record keeping (consultation time not written in the file). Long waiting times are as a result of overcrowding of mental health care users at the A & E service point. During the third quarter, 9 of 10 priority hospitals met the national target of 160 minutes for P2 patients. The only hospital that did not meet the P2 target of 160 minutes was Jubilee Hospital. The average performance on P2 waiting times in the third quarter is 80 minutes. During the third quarter, P3 in all facilities achieved the national target of 160 minutes. In the Outpatient Department, all facilities met the national target of 240 minutes for waiting time with an average performance of 72.5 minutes for waiting times in the third quarter and in Radiology, all facilities met the benchmark target of 60 minutes waiting time with an average performance of 17.8 minutes for waiting times in the third quarter. When comparing waiting time performance at the Pharmacy service point, between July–September 2022 and October–December 2022, the second quarter’s overall performance of 33.2 minutes waiting time exceeded the national benchmark target of 30 minutes. Dr. George Mukhari, Mamelodi, Edenvale, and Jubilee Hospitals were the facilities that did not meet the national target of 30 minutes. Due to the continued increase in the number of patients, Edenvale Hospital was unable to meet the 30 minutes national benchmark target and was still providing care to patients from the Charlotte Maxeke Hospital. During the third quarter of 2022/23, the average waiting time at Edenvale Hospital was 30.1 minutes, exceeding the national target of 30 minutes. During the third quarter, four facilities, namely Dr. George Mukhari, Jubilee, Mamelodi, and Sebokeng Hospitals, met the national benchmark target of 30 minutes at the Registration or Record service point, with an average waiting time of 35.6 minutes. Tembisa Hospital was at 49 minutes, Tambo Memorial Hospital at 39 minutes, Bheki Mlangeni Hospital at 59 minutes, Edenvale Hospital at 46 minutes, Kopanong Hospital at 31 minutes, and Thelle Mogoerane Hospital at 41 minutes thus not meeting the Registration/Record service point national benchmark target of 30 minutes.

The third quarter average performance for P1 patients in feeder clinics linked to priority hospitals was 1.6 minutes, exceeding the minimum national benchmark of 3 minutes. Due to the absence of an A&E Unit, Dawn Park and Boipatong Community Health Centres (CHCs) did not measure the waiting times of P1 patients. In addition, the average treatment waiting times for P2 patients in the feeder clinics of linked priority hospitals increased by 12.3 per cent from 28 minutes in the second quarter to 40.3 minutes in the third quarter, with only seven feeder clinics meeting the minimum benchmark of 3 minutes. During the third quarter, the average treatment waiting time reported by feeder CHCs at patient registrations was 13 minutes, and all clinics met the national benchmark of 30 minutes.

The number of complaints from patients varies across the ten priority hospitals. When comparing the number of complaints from patients between July – September 2022 and October – December 2022, the number of patient complaints received by the 10 priority hospitals increased by 14 per cent, from 194 to 221. Sebokeng Hospital reported the largest increase in the number of patient complaints from five in the second quarter to 23 in the third quarter, followed by Mamelodi Hospital with a 38 per cent increase from thirteen in the second quarter to eighteen in the third quarter. Tambo Memorial, Bheki Mlangeni, Kopanong, and Jubilee hospitals reported a decrease in the number of patient complaints, with Jubilee hospital reporting the largest decrease of 57 per cent, from seven complaints during the second quarter to three complaints during the third quarter.

Budgetary constraints affected the employment of additional staff, 6 priority hospitals and no feeder CHCs implementing the Lean Management System as at the end of quarter three of 2022/23. There is a need to increase the Lean Management team as there is only one facilitator for the programme that trains Lean champions at the current six Lean active hospitals to improve waiting times.

The number of Emergency Medical Services (EMS) priority calls responded to under 30 minutes among P1 in urban areas declined by 3 per cent from 1 229 during second quarter to 1 194 during the third quarter. The response rate increased by 1.3 percentage points from 50 per cent in the second quarter to 51.3 per cent in the third quarter. A total of 54 EMS priority calls among P1 were responded to in rural places and 36 priority calls were responded to under 60 minutes bringing the response rate among P1 clients in rural areas to 66.7 per cent. The response rate under 60 minutes declined by 24.7 percentage points during the third quarter from 91.4 per cent in the second quarter to 66.7 per cent in the third quarter. Infrastructure and footprint limitations in Districts, human resource shortages to optimize service delivery requirements, the attack of paramedic personnel affecting operational capacity due to psychological injuries that prolong their return to operational duties, and service delivery protests that delay response times were all challenges that affected EMS P1 response times in urban areas. Those difficulties encountered in rural areas (i.e., Metsweding) were caused by, among other things, ambulances which were dispatched from the Bronkhorstspuit Station to respond to calls in urban areas, namely Dr George Mukhari, Steve Biko, Mamelodi and Odi Hospitals, and Eersterust Clinic.

The mitigation plans proposed for urban gaps include engaging with the Infrastructure Management unit in the department on the availability of alternative infrastructure and conducting an introspection of the footprint, positioning EMS bases closer to communities, recruiting human talent, and increasing operational capacity with a limited budget. Furthermore, station managers will be held accountable for underperformance, and improvement plans will be developed. On the issue attacks of paramedic personnel and service delivery protests, high risk areas will be classified as red zones, escorts from the South African Police Service (SAPS) will be requested, the Gauteng Department of Community Safety will be engaged as well as councillors, and communities to assist the EMS with regard to the safety of ambulances and paramedics. The G-SET pilot operational in the City of Tshwane, the City of Johannesburg and the West Rand Health District has shown gains in response times and tablets are rolled out with 3G for communications. Rural mitigation is difficult to achieve because resources are diverted to where there is a need and the organization is obligated to respond to or provide service to outstanding calls, including urban calls.

Priority 3: Improved Clinical Services

The department's commitments and efforts to reduce maternal deaths are critical areas of priority. However, the department is still experiencing an increase in maternal deaths due to a variety of factors such as the social determinants of health, late seeking of health care, rising untreated pregnancy infections, and late referrals to the tertiary level of care. Women accessing maternity services for delivery are at times found to have amongst others, a ruptured uterus, renal failure, seizures or uncontrolled seizures, hypovolemic shock, intracranial bleeding, and post-partum haemorrhage and at times leading to their demise. There were 207 maternal deaths recorded between April 2022 and the end of December 2022, for an overall institutional Maternal Mortality Ratio (iMMR) of 122.2/100,000 live births, which is higher than the set target of below 116/100,000 live births. The number of in-facility maternal deaths increased by 15 per cent in quarter three compared to quarter two, rising from 67 to 77. Regional hospitals accounted for 44 per cent of total maternal deaths, with central hospitals accounting for 30 per cent. As part of the mitigation plans, training in Essential Steps in Managing Obstetric Emergencies (ESMOE) will continue and drills will be held, education and training will be provided through morning meetings, weekly grand rounds and tutorials will be conducted and Morbidity and Mortality (M&M) Committee meetings will be held within seven days of the incident.

In addition to reducing maternal deaths, there is a commitment to reduce child mortalities under 5 years including reducing neonatal deaths. Of the 162 241 live births reported between April and December 2022, 2 167 neonates died in the facility. Neonatal deaths decreased by 3 per cent from 713 in the second quarter to 689 in the third quarter. The neonatal deaths in facility rate were at 13.4/1 000 live births and is above the set annual target of below 12/1 000 live births. The high neonatal deaths

are due to neonates suffering from sepsis, infections, prematurity, congenital abnormalities, and problems of infrastructure (particularly the shortage of Neonatal Intensive Care Unit (NICU) beds) and overcrowding in the NICU. As part of mitigation plans, there will be strengthening of intrapartum Care – ESMOE, Helping Babies Breathe (HBB), Management of Small and Sick New-borns (MSSN), reduce deaths from infections – Congenital and Nosocomial and Prematurity by ensuring the early booking of pregnant mothers and lastly by implementing the norms for neonatal beds and providing equipment and staffing using the Essential New-born Quality Improvement Tool.

The coverage of family planning services is important for the department to support the needs of the communities it serves. By the end of the third quarter, 29 million male condoms and 1.5 million female condoms were distributed as part of contraceptive methods, accounting for 60 per cent of total couple year protection. Injectable contraceptives were the second most popular contraceptive method with 421 155 users, accounting for 21 per cent of the overall couple year protection, followed by the insertion of the sub-dermal implant with 14 865 users, accounting for 9 per cent of the overall couple year protection. Lastly, the oral pill cycle accounted for 4 per cent of the total couple year protection. The overall couple year protection rate is at 36.3 per cent and is below the third quarter target of 42 per cent. The non-achievement of the set target was due to the low uptake of the Long-Acting Reversible Contraceptive (LARC) method. The Department plans to promote and market all contraceptive methods, conduct training, and implement support visits on the LARC targeting high volume facilities, perform onsite mentorship on the LARC through the Maternal Health and District Clinical Specialist Teams (DCST) and lastly allocate targets to sub-district coordinators in districts to ensure a high uptake of LARC.

One of the main strategies to timely attend to pregnancy complications and improve maternal and child health outcomes is to increase Antenatal Care visits before 20 weeks. During the third quarter of 2022/23, of the total 52 041 Antenatal Care (ANC) visits, 36 275 were ANC 1st visits before 20 weeks, representing 69.7 percent of the total ANC visits during the quarter, and the target of 68 percent was achieved. ANC 1st visits before 20 weeks decreased by 17 percent from 43 608 in the second quarter to 36 275 in the third quarter. The decline was a result of daily Antenatal Care services and daily availability of pregnancy tests to clients. Despite the decline in ANC 1st visits, the proportion of postnatal visits within six days of post-delivery for the third quarter was 78.2 per cent, which was below the expected target of 80 per cent. Mother postnatal visits decreased by 2 per cent in quarter three, from 43 244 in quarter two to 42 251 in quarter three, with the Sedibeng District reporting a 9 per cent decrease in mother postnatal visits. Health education on the importance of post-natal care for mothers will be strengthened during ANC visits, and women who have delivered within 6 days will be followed up with.

In addition, to address the issue of elective caesarean sections, five facilities will establish caesarean hubs namely, Lenasia South, Pretoria West District Hospital, Discoverers CHC, Nokhuthula Ngwenya, and Bertha Gxowa Hospitals. Clinical services have visited caesarean hubs, and the Infrastructure Branch is currently compiling a list of itemized checklists of outstanding tasks that require attention.

To reduce transmission of HIV from mother to child, it is critical that ANC clients who are found to be HIV positive are initiated on ART immediately. As such 91.8 per cent of ANC clients were started on ART at the end of quarter three. In this regard, the HIV positivity on Polymerase Chain Reaction (PCR) among infants was at 0.54 per cent and was kept below the quarterly target of less than 0.75 per cent.

Occurrence of childhood preventable epidemic infections must be prevented through the intensification of infants and child vaccination programmes. The Expanded Programme on Immunisation (EPI) services is gradually improving after the emergence of the COVID-19 pandemic. The EPI services of priority are to focus on full immunization and measles second dose coverage among the 1-year children however, the provision of both these services remains below the set target of 90 per cent for immunization and 88 per cent for measles second dose. During the third quarter of 2022/2023, there were 52 694 infants under 1 year old who were fully immunized and 50 024 children who received a 2nd dose of measles vaccine. During the third quarter, the provision of Immunization and Measles 2nd dose decreased by 9 and 12 percent, respectively, compared to the second quarter. The overall coverage of immunization under 1-year and Measles 2nd dose for quarter three of 2022/23 was at 79.8 per cent and 75.3 per cent respectively. The challenges identified were due to parents/caregivers not honouring appointments for immunizations including some who are not found after tracing. The department intends to conduct daily checks of Road to Health Booklet (RtHB) for infants who did not turn up for their vaccinations as well as follow-up through tracing and monthly Child Health Outreach campaigns that includes visits to Early Childhood Development (ECDs).

During the third quarter, the nutritional needs of children under the age of five were well met. In this regard, 321 124 children aged one to five years were given Vitamin A supplements. The provision of Vitamin A dose decreased by 9 per cent from 354 998 in the second quarter to 321 124 in the third quarter. Despite the decline observed, the overall performance of Vitamin A supplements administered was at 60.6 per cent which is above the set target of 53 per cent because of continued Vitamin A outreaches conducted in ECD centres.

Furthermore, the department has improved the management of severely malnourished children and children with severe diarrhoea and pneumonia to reduce the child mortality through the review of all Severe Acute Malnutrition (SAM), diarrhoea and pneumonia cases during Morbidity and Mortality (M&M) committee sessions and the support provided by DCST.

About 1 861 diarrhoea separations among the under 5 years were reported in the third quarter and 33 children demised due to diarrhoea. The Johannesburg Health District reported 12 diarrhoea deaths contributing 36 per cent to the overall number of diarrhoea deaths during quarter three followed by the Tshwane District with 10 deaths contributing 30 per cent to overall number of deaths amongst diarrhoeal case fatality. The diarrhoea case fatality rate was 1.8 per cent which is below the third quarter diarrhoea case fatality rate threshold of below 2.5 per cent.

There was a total of 2 106 pneumonia separations that occurred during third quarter and 33 under 5-year children demised due to pneumonia. The number of deaths due to pneumonia decreased by 18 per cent in the third quarter as compared to quarter two, from 40 to 33 deaths. Overall, the pneumonia case fatality rate was at 1.6 per cent and is below the quarter three case fatality rate threshold of below 2.2 per cent.

The number of Severe Acute Malnutrition (SAM) deaths that occurred in the third quarter increased by 67 per cent from 21 deaths in the second quarter to 35 deaths. The overall SAM death rate is at 7 per cent which is on target.

More work has been done to continue to strengthen interventions to reduce the burden of HIV and AIDS and revitalize HIV testing services. With that, a total of 3 985 373 tests were done for HIV between April and December 2022 and 1 275 204 were HIV tests done in the third quarter. As at end of December 2022, 1 190 337 of adult clients were on Anti-retro Viral treatment (ART) in the Gauteng province. The Johannesburg Health District had the highest number of clients lost at 7 973 followed by the Ekurhuleni District at 734. Between November and December 2022, adult clients that were on ART treatment decreased by 9 903 due to clients that were lost from treatment. The proportion of ART adult clients remaining in care as at end of December 2022 is at 66.5 per cent and remains below the set 2022/23 target of 90 per cent. By end of December 2022, 68.4 per cent children under 15 years were retained on ART treatment. The number of ART child clients still in care decreased by 3 per cent from 18 787 in the second quarter to 18 240 in the third quarter. The Johannesburg Health District had the highest number of clients that were lost at 154 followed by the Ekurhuleni Health District at 27 and the West Rand Health District with 15 clients lost. The targets were not reached due to mothers or caregivers not honouring the appointments, providing wrong physical addresses, relocating without proper referrals, promising to come but not coming refusing to be attended to by Community Health Workers (CHWs) and being unavailable. The department will intensify tracing by CHWs and facilities to be encouraged to provide education about referrals.

The department continued with its efforts to intensify ARV roll-out to initiate more people on ART treatment, implement adherence strategies aimed at improving retention in care and thus viral loads suppression. The number of child clients who were virally suppressed declined by 38 per cent from 255 during quarter three of 2021/22 to 157 during quarter three of 2022/23. The proportion of child clients who are virally suppressed increased by 3.7 percentage points from 60.4 per cent in the second quarter to 64.1 per cent in the third quarter. Child under 15 year's viral loads suppression rate for the third quarter is at 64.1 per cent and is below the set target of 90 per cent. Despite all efforts placed to rollout ARVs, non-adherence to treatment because of psychosocial problems which also affected non-disclosure especially in older children resulted in missed doses and treatment interruption by children on ART treatment. The department will provide clients with counselling, use cohort stickers as reminders on patient files, and conduct file audits. The department will also encourage facilities to pull out a weekly list of all children's upcoming appointments, which should be generated and shared with the Paediatrics Champions to identify who is due for viral load on that day, and all missed appointments should be shared with the tracing counsellor for reconnection.

The adult viral load suppression has been positively impacted and enhanced by the implementation of National Health Laboratory Services (NHLS) e-Labs, the use of SMS printers, and the accessibility of TrackCare at the facility level. The suppression of adult viral load increased by 1.2 percentage points from 89.9 per cent in the second quarter to 91.1 per cent in the third quarter. The target of 90 percent viral suppression for adult ART patients was met.

The department continues in its commitment to detect, initiate and successfully treat TB cases by implementing a TB 90-90-90 strategy. During October - December 2022, 81.8 per cent of the total cohort that started TB treatment in the first quarter was successfully treated for TB. In the third quarter, the Johannesburg Health District recorded 195 TB-related deaths, accounting for 39 percent of all provincial TB deaths. The Sedibeng District reported the highest TB mortality rate at 14.5 per cent, followed by the Tshwane District at 9.1 per cent, and the Ekurhuleni Health District reported the lowest TB mortality rate at 7.3 per cent. The treatment success rate was at 81.8 percent in the third quarter and remained below the 90 percent quarterly target. The increased lost to follow-up coupled with high death rate impacted on the ability to attain the set quarterly target of 90 per cent. During quarter three, 8.9 per cent of the total cohort that started TB treatment died while on TB treatment and this is above the set quarterly target of 5.5 per cent. The increase in deaths is due to late presentation by clients at health facilities together with ART interruption by those clients who are co-infected with TB and HIV. The department will enhance adherence counselling for TB and HIV co-infected patients, continue with TB campaigns at hotspots areas (education, communication and social mobilization), capacitate the Linkage Officers to close the gaps between hospitals and PHC facilities and use media platforms to encourage and promote the client's compliance to treatment.

The 9 per cent of the total cohort that started TB treatment was lost while on TB treatment. During the third quarter, the Johannesburg Health District had 271 people who were lost from TB treatment contributing 53 per cent to the overall provincial lost to follow-up rate. The highest lost to follow-up rate was reported by the Johannesburg Health District at 12.3 per cent

followed by the Sedibeng Health District at 10.2 per cent and the Tshwane Health District at 9.1 per cent. The proportion of clients that were lost to TB treatment increased by 2 percentage points from 7 per cent to 9 per cent in the third quarter. During the third quarter, the TB lost to follow-up rate was at 9 per cent which is above the set quarter three threshold of below 5.5 per cent. Untraceable clients who relocate without proper referrals, the provision of wrong addresses and the inability of CHWs to access households of clients requiring follow-up, impacted negatively on the attainment of the set target. As part of the mitigation plan, the department will ensure that Line listing is generated daily from Tier.Net and conduct follow ups of missed appointments through CHWs and tracer nurses, allocate all TB patients to CHWs and tracer nurses for continuous adherence to support and verify contact details.

In order to keep COVID-19 cases below acceptable levels, vaccination programmes must be scaled up in order to achieve herd immunity. By the end of the third quarter, a total of 1 012 626 vaccines and boosters had been administered. 532 978 vaccines were administered between July and September 2022, while 41 537 were administered between October and December 2022. J&J administered 11 211 general booster doses during the third quarter of 2022/23, while Pfizer administered 30 318 general booster doses.

Priority 4: Strengthened Public Health Literacy and Health Promotion

During the period of April to December 2022, 2 629 309 individuals were educated on various aspects of a healthy lifestyle, and 570 community members and employees, including the executive, participated in aerobics and a 5 km walk.

The provision of health services to public schools is important for the early detection of health and social barriers to learning and teaching. The coverage of the Integrated School Health Programme (ISHP) has increased as a result of the ISHP teams' adherence to the planned schedule and increased focus on screening Grade 1 and Grade 8 learners before continuing with other grades. School health nurses screened 34 191 students for various health conditions at the end of the third quarter. From 34 191 learners screened, 3 723 comprised of Grade 8 learners and 18 951 comprised of Grade 1 learners. Between April and December 2022/23, a total of 67 040 Grade 1 learners and 45 442 Grade 8 learners were screened. The annual target of screening 40 000 Grade 1 students and 20 000 Grade 8 learners has already been met. School health teams will continue to prioritize screening for Grade 1 and 8 students, as well as provide services such as deworming, immunization, overweight assessments, and referral for eye care, referral for hearing aids, referral for speech problems, referral for TB testing, and Td doses.

Early detection and management of diabetes and hypertension is critical to reduce pre-mature morbidities and mortalities due to non-communicable diseases. The department continues in its commitment to focus on reducing the high burden of non-communicable diseases such as diabetes and hypertension. During the third quarter, a total of 1 857 220 clients were screened for diabetes, with 1 198 521 being between the ages of 18 and 44, and 658 699 being 45 and older. The total number of clients that were screened for diabetes increased by 0.6 per cent from 1 842 142 in quarter two to 1 852 939 in quarter three. In terms of hypertensive clients, 1 927 213 were screened during the third quarter, with 1 368 398 being between the ages of 18 and 44, and 558 815 being 45 and older. Clients screened for hypertension decreased by 0.3 per cent from 1 933 162 in the second quarter to 1 927 213 in the third quarter. During April to December 2022, the total number of clients screened among the age group of 18 to 44 years was 3 387 891, exceeding the quarter three cumulative target of 2 002 599; whereas the total number of clients screened for diabetes in the same period among the age group of 45 years and older was 1 893 144, exceeding the cumulative target of 1 350 000. Similar trends were observed in hypertensive clients, with reports indicating that between April and December 2022, the total number of clients screened among the 18 to 44-year age group was 3 912 152, exceeding the set quarter three target of 1 195 905; and the total number of clients screened for hypertension at the end of the third quarter in the age 45 years and older age group was 1 652 899, exceeding the set quarter three target of 1 200 000.

The department maintained its commitment to expand the package of services available to communities by increasing access to care. The department increased the number of CHCs that provide 24-hour services from 36 in 2021/22 to 38 in 2022/23. The year's goal has been met since the second quarter of 2022/23, with the activation of two CHCs, Ennerdale Extension 8 and Lenasia Extension 5 Clinics, which began operating 24 hours during the current financial year.

In the process of seamless integration of mental health services to routine health services, 225 beds from a total of 3 048 beds were available in district hospitals making 7.4 per cent of the usable beds to offer acute ill mental health care to users admitted for assessment within 72 hours. Regional hospitals have 207 usable beds out of a total of 4 505, accounting for 4.6 per cent of all usable beds. The proportion of beds allocated to offer acute mental ill health care for patients admitted for assessments within 72 hours in district hospitals reached the annual target of 7.4 per cent whilst the annual target of 5 per cent of the available and usable beds for mental assessments within 72 hours in regional hospitals was not reached.

Priority 5: Strengthen governance and Leadership

To improve the integrity and reliability of patient information, the department planned to increase the digitisation of health business processes in order to achieve efficient automated business processes and paperless operations. Interventions aimed at modernizing the health system were unable to achieve their targets due to a variety of issues, including delays by e-Gov in engaging stakeholders and projects put on hold due to acquisition and budget constraints. During the third quarter, none of

the CHCs implemented the Patient Archiving Communication System (PACS) system. The PACS award took longer than expected because environment provisioning was delayed due to e-Gov engagements; however, this was resolved. The implementation of PACS will be accelerated, with the goal of completing 16 of 16 CHCs by the end of 2022/2023 financial year.

Due to the support and collaboration of the districts, 38 of the 38 CHCs were able to integrate their health information systems, achieving the target of having all CHCs implement an integrated system. With regards to hospitals implementing the integrated system, twelve hospitals out of thirty-seven were able to integrate systems. There were collaborations with hospital management and support structures.

The high number of medico-legal claims against the department raises alarming concerns. Despite the notable decline observed in rand value of medico-legal claims, the department is still far away from reaching the annual target. A great deal still needs to be done to reduce the contingency liability related to medico-legal cases by 80 per cent at the end of the government term and slow progress is noted. The department is in the process of appointing a new service provider to verify data and to support the operations and is continuing to train mediators and implement internal control processes to minimise the incidence of medico-legal cases.

Priority 6: Economic empowerment and job creation

The department aimed to accelerate the implementation of the infrastructure programme so that all public health facilities could provide effective health services to the population. Chris Hani Baragwanath Emergency Repairs, Johannesburg Forensic Pathology Laboratory, and Helen Joseph Nurses Residence Refurbishment are all falling behind schedule. During 2021/22, the Charlotte Maxeke Johannesburg Academic Hospital's Radiation Oncology Unit and the mental health wards at both Charlotte Maxeke Johannesburg Academic Hospital and Chris Hani Baragwanath Academic Hospital were completed. The construction of new hospitals has been put on hold, and the projects have been assigned to the Gauteng Infrastructure Financing Agency (GIFA) for PPP funding.

Of the 10 clinics planned to be completed, Mandisa Shiceka is expected to be completed by end of the 2022/23 financial year. Mandisa Shiceka is expected to be functional after it has been handed over by 31st March 2023. The remaining six clinics are expected to be completed by end of the financial year.

From a total of ten new PHC centres planned to be built during the 2022/23 financial year, the conversion of Mandisa Shiceka to a Community Day Clinic (CDC), Boikhutsong CDC construction, and Kekanastad construction are all 95 per cent complete. Mandisa Shiceka's challenge is the delay in the approval of the building plan, and the Gauteng Department of Infrastructure Development (DID) plans to meet biweekly with the City of Tshwane to expedite the approval of the building plan. Boikhutsong CDC is experiencing delays in land use rights application approvals, submission of building plans and procurement of the health technology equipment and furniture. The professional team is following up with the City of Tshwane on a weekly basis and the DID is also meeting City of Tshwane (CoT) biweekly to fast-track the approval process. A letter was sent to CoT requesting that the team be allowed to submit documents, and buildings plans while the rezoning application is in progress. Philip Moyo CHC refurbishment is at 99 per cent construction stage

Finetown and Sebokeng Zone 17 Clinics are at a 98 per cent completion rate with delays in Finetown Clinic on the signing of a special power of attorney by the City of Johannesburg affecting the submission of the rezoning application. The matter has been escalated to the intergovernmental relations (IGR) meetings of the City of Johannesburg to provide feedback. Sebokeng Zone 17 Clinic is facing delays in the installation of the bulk power cable and extra funding will be requested from the department for the installation of the bulk power cable connection. Khutsong South Ext2 Clinic construction is at 90 per cent planning stage and Randfontein (Mohlakeng) CHC construction of a new clinic is at 80 per cent completion.

Mayibuye Clinic construction of the new clinic is at 9 per cent construction stage because the contractor has been terminated due to slow progress but the department will hire new professional service providers (PSPs). Boitumelo Clinic construction is at 2 per cent construction stage because the contract has been suspended pending investigation of award. The DID will expedite investigation and follow-up on legal opinion with regard to termination of contract.

With regards to, the refurbishment of Chris Hani Baragwanath and the upgrading of the neonatal and labour section, the project is 78 per cent complete and the Johannesburg Forensic Pathology Laboratories construction of the new forensic Pathology Lab is 71 per cent complete. Johannesburg Forensic Pathology Laboratories construction site is closed due to the termination of services with main professional service provider (PSP) who will be replaced. The upgrading and renovations of nursing residence at Helen Joseph Hospital is 70 per cent complete with challenges of the project exceeding 20 per cent of contract sum of PFMA threshold.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

Priority 1: National Health Insurance (NHI) Implementation

The Gauteng Department of Health remains committed towards the implementation of the NHI to ensure Universal Health Coverage (UHC). UHC means that all people from every community can have access to the preventive, curative, rehabilitative and palliative health services they need which will be of sufficient quality while also ensuring that the use of these services does not expose the user to financial hardship. The transition to NHI will be implemented gradually and will ensure that there is organisational capacity at the districts and sub-districts and a functional unit at the provincial Head Office to coordinate NHI activities in the province.

The province will align to and use the national digital platforms such as the Health Patient Registration System (HPRS) and generally ensure that all systems are interoperable. Given that provinces will become providers together with private sector, there must be a realignment of the referral system and provinces should work closely with the private sector in this regard starting with PHC through the CUPs (Contracting Units for PHC). In this regard, the proof of concept has begun already in Johannesburg Soweto. The provinces are to give the National Department of Health (NDoH) a portfolio of evidence (PoE) to develop the framework for rollout and fill all registrar posts. Provinces have been requested to prepare for managerial autonomy and training managers are to accept delegations but standardised delegations will come from the NDoH. In central hospitals, the National Minister of Health will appoint boards who will play an oversight role. As planned in the past years, all hospitals should set up cost centres and Functional Business Units (FBUs). Work has begun on shadow billing using Diagnostic Related Groups (DRGs) with one province spearheading this initiative and it is anticipated that the rollout will then be expanded to other provinces as the DRG system can only be one for the entire country. The fixing and maintenance of infrastructure will be done by taking over from the DID and urgent attention to electricity and waste management issues will be given.

The department will continue to ensure that the health facilities are ready for 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 the Ideal Clinic Status realization rate of 92 per cent in the 2023/24 financial year, of the 368 clinics planned to be assessed 338 clinics are targeted to obtain the Ideal Clinic status. To strengthen the quality of services provided by the public providers, the number of clinics and hospitals that are certified by the Office of Health Standards and Compliance (OHSC) will be increased in the 2023/24 financial year.

For the 2023/24 financial year, the Gauteng Department of Health will in earnest ensure a functional NHI Coordinating Unit, strengthened with the necessary technical expertise to support the implementation of NHI across the province. The department will also work with National Department of Health and ensure alignment of a draft NHI implementation plan which will work towards processing legislation towards an NHI Act.

Priority 2: Improved Patient Experience of Care

To improve positive experience of care, the department is prioritising implementation of the queue management system that will help further reduce long queues at certain points in the priority ten facilities. In addition to this, annual patient satisfaction surveys are to be conducted with the intention of monitoring areas of negatives experiences of care and implementing a mitigation plan for improved satisfaction. As a result, the patient experience of care satisfaction rate will remain at 95.5 percent during the financial year 2023/24. The department will strive to reduce complaints received across all health facilities and implement the Lean Management Project to reduce waiting times in service points in hospitals. The provision of 24-hour x-ray services in CHCs will be maintained, avoiding the transfer of patients to hospitals for simple x-rays that can be performed at the PHC level. In addition, priority elevated interventions focusing on townships, informal settlements and hostels (TISH) will be implemented. The TISH focused interventions are to reduce queues at our medical facilities and improve health service offerings in hospitals situated in townships, and address some of some of the employees' negative attitude towards the patients. The safety of patients and staff will be improved by ensuring that all health facilities are compliant with Occupational Health and Safety (OHS) standards including prioritizing OHS in TISH areas. In addition, the department will continue to implement other strategies to reduce waiting times such as the Centralised Chronic Medication Dispensing and Distribution Programme which will be expanded to 1 200 000 stable chronic patients in the 2023/24 financial year.

During the 2023/2024 fiscal year, all critical and Senior Management Service (SMS) positions will be filled in all institutions, including all hospital CEO positions. The department will implement measures such as listening to staff, providing regular feedback, and non-monetary rewards in order to increase staff satisfaction to 60 per cent in the 2023/24 financial year.

The prioritised ten public health hospitals namely Bheki Mlangeni, Jubilee, Mamelodi, Tembisa, Tambo Memorial, Edenvale, Dr George Mukhari, Kopanong, Sebokeng and Thelle Mogoerane hospitals; and 10 feeder CHCs namely Alexander, Itereleng, Esangweni, Dawn Park, J Dumane, Soshanguve, Stanza Bopape, Temba, Boipatong and Levai Mbatha will focus on improving overall service experience such as achieving minimum waiting times in accordance with national standards, improving on OHS compliance and health outcomes. In addition, the department will conduct hospital condition-based assessments at these institutions in order to reduce the number of patient complaints, improve employee satisfaction, and develop an Integrated Health Information system.

The upgrade of the first phase of OHS compliance in the eleven prioritized hospitals will be done and these upgrades include fire hydrants, fire hose reels, fire extinguishers, fire water couplers, fire escapes signage, fire-escape doors and assembly areas. The eleven hospitals are Dr George Mukhari, Jubilee Hospital, Weskoppies Psychiatric Hospital, Tambo Memorial, Tembisa, Bheki Mlangeni, Sebokeng, Kopanong, Sterkfontein, Carletonville, Rahima Moosa Mother and Child Hospital. In addition, 12 of the 26 identified townships, informal settlements, and 11 hostels (Sebokeng Hostel, Boipatong, KwaMasiza, Mazibuko, Jabulani, Dube, Diepkloof, Meadowlands, Wattville, Vusi Muzi, and Sethokga) will be serviced.

In order to reduce the occurrence of new medico-legal cases, the department will strengthen the management of patient safety incidents and respond promptly to adverse events at all levels of care.

The department will continue to improve Emergency Medical Services (EMS) response times in urban and rural areas for priority patients to 85 per cent and 100 per cent respectively by the end of 2023/24 financial year. The EMS services will be equipped to deal with complicated neonatal cases. Investment in specialised equipment to deal with complicated neonatal and other complicated cases in the pre-hospital environment will remain a priority. The department will roll-out the Gauteng Scheduled Emergency Transport (G-SET) in order to optimize routes of identified G-SET ambulances for non-urgent patient transportation while maximizing the rest of remaining resources and capacity for definite emergency calls, including primary calls.

Priority 3: Improved Clinical Services

The reduction of maternal, neonatal, infant and child mortality will remain a priority and will be realised through implementation of the Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA) aimed at reducing maternal mortality to less than 115 per 100 000 live births in the 2023/24 financial year. The strategies will focus on strengthening Essential Steps in Managing Obstetric Emergency (ESMOE) training for doctors and mid-wives, intensifying mid-wifery education and training and providing 24-hour maternity services in all CHCs and district hospitals. In addition, the management of teenage pregnancy and family planning services will be improved across all health facilities. The department will strengthen efforts to increase clients attending antenatal care before 20 weeks and the establishment of caesarean hubs to help address the challenge of elective caesarean sections.

In 2023/24, the department will continue to reduce infant mortality through the reduction of mother-to-child transmission to 0.7 per cent. To reduce neonatal deaths to 11.5 per 1 000 live births during 2023/24, interventions aimed at strengthening intrapartum Care, Essential Steps in Managing Obstetric Emergencies (ESMOE), Helping Babies Breathe (HBB), Management of Small and Sick New-borns (MSSN), reduction of deaths from infections i.e. congenital, nosocomial and prematurity by ensuring early booking of pregnant mothers, increasing post-natal coverage; and lastly implementing norms for neonatal beds management, equipment and staffing using the Essential New-born Quality Improvement Tool will be prioritised.

The occurrence of preventable childhood epidemics must be addressed through the intensification of infant and child vaccination programmes. In 2023/24 financial year, the department intends to increase full immunization coverage to 92 per cent and measles 2nd dose coverage to 90 per cent. In addition, the nutritional needs of children under 5-years will be met during the financial year 2023/24 through the provision of Vitamin A supplements and the improvement of coverage to 55 per cent through the expansion of community Vitamin A supplement provision. Furthermore, the department will improve the management of severely malnourished children, children with severe diarrhoea, and children with pneumonia in order to reduce the mortality rate.

Provision of primary prevention related health services to public schools is key for early detection of health and social barriers to learning and academic excellence. Health screening of learners in schools for various health conditions will be strengthened with 50 000 Grade 1 learners and 25 000 Grade 8 learners to be screened in the next financial year. There will be 20 school health mobile vehicles that will be deployed in TISH areas as part of the Implementation of the wellness programme in schools. A Wellness programme will be incorporated in the education system to teach children on health literacy and health promotion. The department will strengthen interventions to reduce the burden of HIV and AIDS and TB by implementing the UNAIDS 90-90-90 strategy for HIV, TB and non-communicable diseases. The focus will be on the revitalisation of the HCT campaign and the intensification of interventions on the highest risk populations for HIV infections and transmission. It will also intensify ARV roll-out to initiate more people on ART treatment, implement strategies aimed at improving viral loads, implement an adherence strategy and improve the source and quality of data management to prevent the loss of TB clients by conducting follow-ups.

Early detection and management of diabetes and hypertension is critical to reduce pre-mature morbidities and mortalities due to non-communicable diseases. Strengthening of public literacy and health promotion through implementation of the health and wellness programme will continue and screening of health clients will remain the major strategies for the reduction of pre-mature morbidities and mortalities. In addition, wellness programmes will be implemented in prioritized TISH areas.

The department will increase the number of CHCs by converting clinics into CHCs and opening 24-hour Maternity Obstetric Units (MOUs) and Accident and Emergency units to further broaden access to care and improve access to health services. Clinics in strategic areas without access to CHCs will be prioritized in order to facilitate the full implementation of the CHC service package. In the financial year 2023/24, the number of CHCs providing 24-hour service will be increased from 38 to 40.

To respond to the mental health epidemic, mental health services will be prioritised within district health services and regional hospitals, as well as the adoption of a multidisciplinary team approach and an inter-sectoral approach involving civil society, business, labour, and other sectors.

Priority 4: Strengthened Public Health Literacy and Health Promotion

The department will work to increase literacy and community involvement in order to drive health, wellness, and healthy lifestyle campaigns that will reduce the burden of disease and ill-health. The focus will be on the implementation of the Health and Wellness Programme and the Integrated School Health Programme which will include educating Grade 1 and 8 school learners. The implementation of Wellness Programmes will also focus on the TISH areas and extensive life course health and wellness campaigns will be conducted. About 9 000 000 people are planned to be reached through various media platforms such as print media, broadcast media and online media.

Priority 5: Strengthen governance and Leadership

The focus on health information Implementation is to ensure that 1 patient 1 electronic health record becomes a reality by end of term. As a result, the implementation of clinical modules, as well as PACS, will be prioritized. Efforts to automate health business processes in order to achieve efficiencies, paperless operations, and improve information integrity will continue. The focus will be on the development and implementation of a single integrated interoperable Health Information System as well as ensuring that health facilities electronically record clinical codes for patients' visits. In addition, the department will operationalise the Wi-Fi system, using smart phones to educate and disseminate information and facilitate tele-medicine. 40 CHCs will be implementing the Picture Archiving and Communication System (PACS) in the 2023/24 financial year. Readily available medical details of citizens when they consult with medical facilities will be ensured in hospitals situated in TISH areas as part of an intervention to reduce queues at our health facilities. Information management will be introduced which will assist with bed management and alleviating pressure from our health system.

Financial management will be strengthened across the department in order to obtain a clean audit by end of the current term. Initiatives in this area will also focus on improving financial prudence and contract management systems of the department whilst also ensuring improved compliance to SCM and financial accounting policies as well as standard operating procedures (Sops). Review of the funding model and recalibration of the budget in view of in-migration remains key. The department will continue to eliminate fraud and corruption within the system whilst building capacity and strengthening internal controls for better financial management. In addition, potential medico-legal litigation will be minimised through the review of internal processes and controls, training of mediators and implementation of the mediation model. The department will also improve the provision of quality services and availability of electronic records to reduce medico-legal claims.

Efforts to ensure that all hospitals have a CEO will be sustained including accelerating the filling of posts such as senior management, heads of clinical units and clinical departments in institutions as well as leadership positions in the department.

Priority 6: Economic Empowerment and Job Creation

The department aims to accelerate the delivery of the infrastructure programme to ensure that all public health facilities can offer effective health services to the population. A total of three hospitals (Chris Hani Baragwanath, Helen Joseph and Forensic Pathology Lab Services) and two clinics (Philip Moyo and Mandisa Shiceka) are planned to complete refurbishment by end of 2023/24 financial year. Maintenance backlogs will be addressed to ensure compliance with OHS standards in all facilities and effective service delivery. In addition, eight new primary health care facilities (Khutsong South, Boikhutsong, Kekanastad, Boitumelo, Sebokeng Zone 7, Finetown, Mayibuye and Randfontein CHC) will be completed by the end of the 2023/24 financial year.

The department participates in the promotion of local economic empowerment in townships. Procurement from local communities has been one area of focus of the department and is receiving attention it deserves. In this regard, it is planned that 30 per cent of the budget for goods and services will be allocated to township-based businesses. In accordance with government policies, the expansion of participation in the health economy will also target youth, persons with disabilities, and women.

4. REPRIORITISATION

A total amount of R2.6 billion and R1.9 billion is reprioritised respectively in the 2023/24 and 2024/25 financial years to sustain the provision of quality health care services by the department.

Reprioritisation is within the programme and between standard items to cater for essential and non-negotiable items. In addition, funds are also set aside for the recapitalisation of existing ambulances.

The following key considerations informed the budget reprioritisation exercise:

- Funding of the current staff establishment.
- Investment in recapitalisation and replacement of the EMS fleet.

- Continuous infrastructure maintenance, refurbishment and upgrading.
- Health care utilisation trends across facilities.
- Realignment of conditional grant budget to align with business plans of the District Health Programme Grant, the National Tertiary Services Grant and the Human Resources and Training Grant.

5. PROCUREMENT

The procurement and contract management processes in the Department still call for substantial improvement. The Department will therefore robustly review these processes in its quest to continue to implement cost containment measures, enhance contract management and realise efficiency gains. The Department will achieve this through:

- Implementing strategic sourcing for the identified commodities by arranging departmental own term contracts.
- A phased-in implementation approach to eradicating procurement of goods and services by means of limiting invitations on price quotations.
- Increased participation in the transversal contracts arranged by the national and provincial treasuries and other organs of state, as this will assist in gaining the economies of scale.
- Limiting the procurement of non-essential commodities.
- Implementing a contract management system to flag the expiry of contracts at least twelve months prior to expiry.

The Department will also ensure that it is represented at all bid committees of its implementing agent (i.e. GDID) and arrange the transversal term contracts for consignment stocks. The Department will continue to uphold the acceptable principles of procurement by ensuring that all contracts are awarded within the validity period and in a manner that is fair, equitable, transparent, competitive and cost-effective.

The department will align all SCM policies, SCM charters, SCM compliance checklists, Delegations of Authority and Standard Operating Procedures (SOPs) with the latest SCM reforms to ensure continuous improvement. The Department will also conduct SCM training for all SCM officials to ensure ethical conduct and adherence to SCM prescripts. The Department is also in the process of filling all critical vacant SCM posts to ensure adequate segregation of responsibilities.

The department has established SCM Forums wherein any updates to SCM reforms and SCM prescripts are timeously communicated across all health institutions.

The department will ensure that procurement strategies are responsive to achieving the set provincial targets of the Gauteng Township Economy Revitalisation (TER) Strategy and Preferential Procurement Policy Framework Act (PPPF).

The department will strengthen and implement improved control measures and where appropriate implement consequence management to reduce the irregular expenditure that can result from inappropriate application of the supply chain management process by ensuring that no cases are split and no extensions of contracts are granted as a result of poor planning. To address and reduce irregular expenditure, the Department will appoint suitably qualified and experienced officials at various Compliance Committees including the Quotation Adjudication Committee.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 4.1: SUMMARY OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	38 961 453	45 191 668	45 879 717	45 004 716	46 426 693	46 859 631	46 202 127	48 474 330	50 128 664
Conditional grants	11 712 204	13 643 935	13 745 793	14 421 682	14 924 724	14 924 724	13 891 408	14 253 776	14 892 345
District Health Programmes Grant	3 987 506	4 687 884	5 928 558	5 955 802	5 967 355	5 967 355	5 793 999	6 054 204	6 325 432
Social Sector EPWP Incentive Grant For Provinces	1 404	25 492	30 524	24 746	25 005	25 005	18 091		
Health Facility Revitalisation Grant	779 939	859 012	968 210	965 871	965 871	965 871	1 116 750	1 070 959	1 118 938
Human Resources and Training and Grant	947 885	1 252 538	1 400 294	1 342 762	1 501 062	1 501 062	1 879 547	1 825 127	1 906 893
National Health Insurance Grant		53 579	53 674	49 859	49 859	49 859	92 947	91 370	95 463
National Tertiary Services Grant	4 137 621	4 831 512	5 144 483	4 878 070	5 234 423	5 234 423	4 988 103	5 212 116	5 445 619

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
EPWP Integrated Grant For Provinces	2 160	2 187	2 196	2 218	2 218	2 218	1 971		
Provincial Disaster Relief Grant			115 996						
Total receipts	50 673 657	58 835 603	59 625 510	59 426 398	61 351 417	61 784 355	60 093 535	62 728 106	65 021 009

The 2023 MTEF budget was prepared amidst the recovery from the COVID-19 pandemic, with extensive budget reprioritisation for adjusting to post-COVID-19 reality, reshaping hospital activities, coping with the accumulated backlogs in a vast array of clinical disciplines, and meeting the required level of readiness, resource, and expertise in the Occupational Health & Safety space. All of these factors have a significant impact on inflation, particularly “medical inflation,” which is between 15 and 20 per cent, whereas budget increases are not even 3 per cent in real terms. This hampers the ability of health institutions to continue providing existing services, as their ability to procure the necessary goods and services decreases annually. The overall allocation of resources was impacted by fiscal consolidation cuts that commenced in the 2021/22 financial year aimed at reducing the projected budget deficit.

The total appropriation increases by R667.1 million from a main appropriation of R59.4 billion in 2022/23 to R60 billion in the 2023/24 financial year. In 2023/24, an additional R2.2 billion is added to the equitable share of which R853.2 million is allocated to sustain implementation of the provisional 3 per cent wage agreement for public servants, R600 million is earmarked to retain existing COVID-19 staff appointed on contract, R250 million is allocated to reduce the radiation oncology backlog in facilities and R528.1 million is for augmenting the goods and services baseline in the items, medicine, medical supplies and consumable supplies. The budget for infrastructure which is funded through equitable share was reduced by R248 million in the 2023/24 financial year on the basis of an assessment which determines the state of readiness to implement the projects.

Over the 2023 MTEF, a total of R5.1 billion is added to compensation of employees in the outer two years as a baseline adjustment and the carry-through effect of the additional funds allocated to goods and services for consumable supplies, medicine, medical supplies and the reduction of radiation oncology backlog is factored into the equitable share.

The additional allocations are, however, reduced by baseline reductions implemented in previous financial years as a result of fiscal consolidation and other budget cuts. The total conditional grant allocation decreases from a main appropriation of R14.4 billion in 2022/23 to R13.8 billion in 2023/24, a decrease of 3.7 per cent. The slight decrease is a result of reduced funding totalling to R530.4 million, comprised of R501.9 million for District Health Programmes, R95.1 million for National Tertiary Services, and R389 000 for Expanded Public Works Programme Integrated grants. The decreases were partially offset by increased allocations of R2.5 million for National Health Insurance, R7.3 million for Human Resource and Training Grant, and R111 000 for the Social Sector Expanded Public Works Programme Incentive grants.

6.2 Departmental receipts

TABLE 4.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	628 763	464 510	443 707	501 570	501 570	453 638	521 632	545 105	569 525
Transfers received		177	15			804			
Fines, penalties and forfeits	54	20	23	75	75	75	78	82	86
Interest, dividends and rent on land	915	398	306	1 710	1 710	1 710	1 780	1 860	1 943
Sales of capital assets	4 301	11 147	9 211			12 008			
Transactions in financial assets and liabilities	94 212	37 352	49 290	37 445	37 445	77 443	38 943	40 890	42 722
Total departmental receipts	728 245	513 604	502 552	540 800	540 800	545 678	562 433	587 937	614 276

The classification of departmental receipts is sales of goods and services other than capital assets, transfers received, fines, penalties, and forfeits; interest, dividends and rent on land, sales of capital assets, and transactions in financial assets and liabilities.

The department’s own revenue is generated mainly from patient fees. This revenue stream is also one of the major revenue sources for the entire province. Other sources include sales of goods and services other than capital assets, transfers received, fines, penalties, and forfeits, interest, dividends and rent on land, and transactions in financial assets and liabilities. Patient fees are adjusted annually in line with the Consumer Price Index (CPI) as determined by the National Department of Health.

Interest, dividends and rent on land consist of interest from revenue associated with ownership of interest-bearing financial instruments. The department's interest is generated from staff debt which is collected and administered by the Gauteng Department of e-Government. Transactions in financial assets and liabilities consist of debt owed to the department as well as refunds relating to previous financial year expenditure.

The 2022/23 main appropriation was revised from R540.8 million to a slight increase of R562.4 million in 2023/24 due to the implementation of the Road Accident Fund's new requirements and a decrease in the number of patients with medical aid, who consult state hospitals for their medical needs. Over the 2023 Medium Term Revenue Framework (MTRF), the department projects to collect R562.4 million in 2023/24 which is expected to increase to R614.2 million in 2025/26. This excludes the collection of once-off prior years' recoveries which featured prominently in prior years when the department had challenges with its banking facilities.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were applied when compiling the 2023 MTEF budget:

- Resource allocation targeted towards improving patients experience of care and safety and strengthening of and investment in PHC to provide treatment at the appropriate level.
- Funding the maternal and neo-natal care programme.
- Improving clinical services.
- Strengthening public health literacy and health promotion.
- Prioritising the provision of mental health care and Occupational Health and Safety improvements.
- Filling critical posts and integrating community health care workers.
- Reprioritising the baseline to sustain funding to existing priorities, particularly the recapitalization and replacement of the EMS fleet, the payment of municipal services and the provision of blood services, medicine, and medical supplies at all facilities.
- Providing for the non-negotiable budget line items as approved by the National Department of Health to improve the quality of health services.
- Shifting budget from non-core budget line items to core services.
- Investing in e-health system in the facilities.
- Improvement in condition of services, specifically the provisional 3 per cent wage for public servants.
- Occupational Specific Dispensation (OSD) for various categories of employees.
- Funding for elevated provincial priorities and outcomes.

7.2 Programme summary

TABLE 4.3: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	1 481 446	3 695 016	2 173 192	1 444 146	1 456 146	1 639 568	1 489 406	1 681 783	1 755 961
2. District Health Services	15 895 452	17 959 247	19 251 444	20 341 822	21 087 151	21 055 858	20 137 498	20 855 393	21 473 306
3. Emergency Medical Services	1 539 781	1 680 801	1 431 691	1 629 684	1 795 100	2 069 598	1 778 114	1 826 339	1 853 982
4. Provincial Hospital Services	9 224 458	9 905 850	10 697 214	10 986 544	11 286 458	11 323 950	11 357 425	11 790 469	12 310 924
5. Central Hospital Services	19 064 441	19 254 052	20 331 658	21 068 239	21 978 884	22 043 641	21 762 135	22 715 959	23 810 477
6. Health Sciences And Training	1 045 256	787 210	706 868	1 106 493	1 090 663	988 779	1 196 718	1 226 932	1 232 035
7. Health Care Support Services	368 944	388 844	388 833	412 718	432 966	438 912	453 930	468 434	487 851
8. Health Facilities Management	2 053 885	4 041 357	2 068 235	2 436 752	2 224 049	2 224 049	1 918 309	2 162 797	2 096 473
Total payments and estimates	50 673 663	57 712 377	57 049 135	59 426 398	61 351 417	61 784 355	60 093 535	62 728 106	65 021 009

7.3 Summary of economic classification

TABLE 4.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	46 323 290	51 508 233	53 337 343	54 811 436	56 829 971	57 109 632	56 013 061	58 411 810	60 716 105
Compensation of employees	29 203 076	31 474 850	35 463 853	35 743 691	36 750 691	36 604 656	35 665 552	37 245 518	38 307 478
Goods and services	17 117 833	20 031 799	17 872 343	19 067 745	20 079 280	20 504 976	20 347 509	21 166 292	22 408 627
Interest and rent on land	2 381	1 584	1 147						
Transfers and subsidies to:	2 310 826	1 787 316	1 687 029	1 706 932	1 727 049	2 038 141	1 806 571	1 838 586	1 884 168
Provinces and municipalities	705 394	520 489	441 595	490 515	517 164	517 164	512 480	512 480	535 440
Departmental agencies and accounts	22 135	23 352	24 636	25 819	25 819	25 819	26 955	26 955	27 354
Higher education institutions	1 488	12 871	7 867	17 092	4 039	4 039	10 844	10 844	10 844
Non-profit institutions	672 292	602 710	630 704	719 860	728 078	728 078	772 718	790 524	811 200
Households	909 517	627 894	582 227	453 646	451 949	763 041	483 574	497 783	499 330
Payments for capital assets	2 035 549	4 416 802	2 023 091	2 908 030	2 794 397	2 630 882	2 273 903	2 477 710	2 420 736
Buildings and other fixed structures	451 786	2 419 098	735 593	1 335 920	936 434	936 434	694 546	957 909	866 840
Machinery and equipment	1 583 763	1 997 704	1 287 091	1 572 110	1 857 963	1 694 448	1 579 357	1 519 801	1 553 896
Software and other intangible assets			407						
Payments for financial assets	3 998	26	1 672			5 700			
Total economic classification	50 673 663	57 712 377	57 049 135	59 426 398	61 351 417	61 784 355	60 093 535	62 728 106	65 021 009

The budget allocated to Programme 1: Administration remains constant within the R1.4 billion margins from 2022/23 financial year to the 2023/24 financial year. The administration programme makes provision for, amongst others, the application of the Policy and Procedure on Incapacity Leave and Ill Health and Retirement, payment of revenue collecting agencies for the department to benefit from the Revenue Incentive Scheme and investment in an integrated health information system.

Programme 2: District Health Services decreases slightly from a main appropriation of R20.3 billion in 2022/23 to R20.1 billion in the 2023/24 financial year. Over the 2023 MTEF, funding is earmarked for accelerating the provision and improvement of PHC services through ward-based outreach teams, district clinical specialist teams and integrated school health services. Funds within the existing baseline are also made available to broaden access to quality public healthcare by implementing the 24-hour extension of services within CHCs. Furthermore, funds have been allocated to strengthen district mental healthcare services in order to implement the three types of mental healthcare teams namely, District Specialist Mental Healthcare teams, Clinical Community Psychiatric teams and NGO Governance Compliance teams. The South African Cuban Doctor Programme is integrated into Programme: District Health Services to enhance the primary health care services.

The budget allocated to Programme 3: Emergency Medical Services (EMS) increases from a main appropriation of R1.6 billion in 2022/23 to R1.7 billion in the 2023/24 financial year. Investment in specialised equipment to deal with complicated neonatal and other pre-hospital cases will continue to be a priority within the EMS programme. The final phase of the provincialisation of EMS was completed during the 2020/21 financial year.

Over the four-year period 2022/23 to 2025/26, the budget of Programme 4: Provincial Hospital Services increases by a total of R1.3 billion. The increase is due to the allocation of additional funds for the Mental Health Contracted beds. In this regard, additional funding was made available to increase acute bed capacity for people with severe and/or profound intellectual disabilities and mental illnesses. Further increases in the budget are informed by improvement in conditions of service resulting from the provisional 3 per cent wage agreement for public servants.

The budget in Programme 5: Central Hospital Services increases from a main appropriation of R21.7 billion in 2023/24 to R23.8 billion in the 2025/26 financial year. The programme is also funding the Nelson Mandela Children's Hospital that provides specialised paediatric services to the country and the Southern African Development Community (SADC) region. These specialised services are being introduced in a phased-in approach. The Nelson Mandela Children's Hospital is funded through the National Tertiary Services grant and has not been spared the effects of fiscal consolidation. An additional amount of R250 million in 2023/24 is allocated to the Central Hospital Services programme for the reduction of radiation oncology which will be managed using a cluster model.

Over the 2023 MTEF, the budget of Programme 6: Health Sciences and Training is increased by a total amount of R35.3 million

to support employee bursary holders and to implement the South African Cuban Doctor programme which aims to address the shortage of doctors in the country. Funds are allocated to align and comply with the implementation of the newly introduced nursing curriculum, to fill new posts and to acquire stimulation training and development equipment as well as additional learning and teaching materials.

The budget of Programme 7: Health Care Support Services increases by a total amount of R33.9 million from 2023/24 to 2025/26 to provide for laundry and pre-packed food services. Increased food price inflation has put pressure on the adequacy of the allocation within this programme over the years.

Programme 8: Health Facilities Management is funded through the equitable share and the Health Facility Revitalisation Grant and is geared towards improving and maintaining health infrastructure. This programme's budget decreases slightly over the 2023 MTEF.

The budget for compensation of employees decreases from a main appropriation of R35.7 billion in 2022/23 to R35.6 billion in the 2023/24 financial year since the additional funding for the retention of COVID-19 capacity declined from R1.1 billion in 2022/23 to R600 million in 2023/24 financial year. . Priorities continue to include provision for 24-hour services in CHCs and the strengthening of mental health care services.

The allocation for goods and services increases by 6.7 per cent from R19 billion in the 2022/23 main appropriation to R20.3 billion in the 2023/24 financial year. The increase is attributable to amongst others funding allocated for the re-engineering of PHC and additional funding for the Health Revenue Incentive Scheme. The increase will assist with strengthening mental healthcare services through increasing contracted bed capacity. Further increases were made to supplement the budget of non-negotiable budget line items such as medical supplies, medicine, inventory food and food supplies, laboratory services, consumables supplies, and property payments.

The budget for transfer payments increases from a main appropriation of R1.7 billion in 2022/23 to R1.8 billion in the 2023/24 financial year. The budget for transfers to provinces and municipalities increases from R490.5 million in 2022/23 to R512.4 million in 2023/24. Transfers to departmental agencies and accounts increases from R26.9 million in 2023/24 to R27.3 million in 2025/26 because of payments to the Health and Welfare Sector Training Authority (HW-SETA) for skills development and training of health professionals on behalf of the department. Transfers to households include provision for bursaries related to the South African Cuban doctor programme which increased slightly from R453.6 million in 2022/23 to R483.5 million in 2023/24 due to a reduced intake of students and funds are for the expected final cohort of students.

The machinery and equipment have marginal budget increase and remains within the R1.5 billion mark in the 2022/23 and 2023/24 financial years. The allocation is to accommodate the revised National Tertiary Services conditional grant business plan. Through this budget, the department will be enabled to continue its investment in the recapitalisation and replacement of ambulances for the purpose of improving response times. The budget for machinery and equipment also caters for replacement and procurement of oncology and radiology equipment at central and tertiary hospitals.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2023 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental public-private partnership (PPP) projects

N/A.

7.5 Transfers

7.5.1 Transfers to public entities

N/A.

7.5.2 Transfers to other entities

TABLE 4.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
HIV/AIDS NPI	103 328	86 362	85 942	94 208	94 208	94 208	116 694	120 500	125 898
Nutrition	61 827	4 591	49 495	72 117	80 335	85 942	75 290	75 290	78 663
Mental Health NPI	201 707	186 164	193 693	236 061	236 061	236 061	246 447	246 447	257 488
EPWP NPI	38 243								
Witkoppen Clinic	14 053	8 593	19 574	16 392	16 392	16 392	17 113	17 113	17 880

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
HW-SETA	22 135	23 352	24 636	25 819	25 819	25 819	26 955	26 955	27 354
Universities	14 653	12 871	7 867	17 092	4 039	4 039	10 844	10 844	10 844
Nelson Mandela Children Hospital	300 000	317 000	282 000	299 000	299 000	299 000	315 000	329 000	329 000
Specialised Services NPI	1 785			2 082	2 082	2 082	2 174	2 174	2 271
Total departmental transfers	757 731	638 933	663 207	762 771	757 936	763 543	810 517	828 323	849 398

The department continues to work in partnership with non-profit institutions, universities and the HW-SETA to ensure the delivery of services according to the set targets. There is an increase in transfers to non-profit institutions from R762.7 million in 2022/23 to R810.5 million in 2023/24. The largest allocation is made to the Nelson Mandela Children's hospital and the second largest transfer budget is allocated to the provision of mental health care services. In total, mental health NPIs receive R246.4 million in the 2023/24 financial year. The allocation for the mental healthcare program is primarily for non-profit institutions to provide mental healthcare services within the five health districts.

7.5.3 Transfers to local government

TABLE 4.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	688 377	498 118	423 358	466 556	490 948	490 948	487 443	487 443	509 281
Category C	17 017	22 371	18 237	23 959	26 216	26 216	25 037	25 037	26 159
Total departmental transfers	705 394	520 489	441 595	490 515	517 164	517 164	512 480	512 480	535 440

Transfers of funds to local government are made to provide funding for primary health care and HIV and AIDS services. These services are provided through the district councils.

The overall allocation for transfers to local government increases from R490.5 million in 2022/23 to R512.4 million in 2023/24. Transfers are for PHC and HIV/AIDS services benefitting the three metros (Tshwane, Ekurhuleni, and Johannesburg) and the two districts of Sedibeng and West Rand. The transfers support the rendering of comprehensive PHC services according to service level agreements to sustain the ward-based door-to-door HIV and AIDS education programmes and to promote safe-sex behaviour (HIV/AIDS prevention).

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The purpose of this programme is to provide strategic management and overall administration to the GDoH through the sub-programmes Office of the MEC and Management.

Programme objectives

- Rendering of advisory, secretarial and office support services.
- Policy formulation, overall management and administrative support of the Department and the respective regions and institutions within the Department.

Policies and priorities

- Improve audit outcomes.
- Implement SCM policy and preferential procurement policy framework, including the BBBEE framework.
- Digitalisation of health services.
- Improving human resources for health.
- Improving financial management and accountability.
- Strengthening leadership, management and governance.
- Reducing medical litigation and claims.
- Employee Value Proposition (EVP) Framework.
- Implement Lean Management Programme.
- Compliance with the COVID-19 Risk Adjusted Strategy.

TABLE 4.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The MEC	17 051	16 068	16 392	24 693	24 693	16 806	25 075	26 106	26 637
2. Management	1 464 395	3 678 948	2 156 800	1 419 453	1 431 453	1 622 762	1 464 331	1 655 677	1 729 324
Total payments and estimates	1 481 446	3 695 016	2 173 192	1 444 146	1 456 146	1 639 568	1 489 406	1 681 783	1 755 961

TABLE 4.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	997 922	2 940 737	1 649 055	1 431 053	1 431 053	1 308 734	1 475 930	1 668 114	1 741 679
Compensation of employees	429 366	442 839	463 885	559 963	559 963	463 085	561 788	600 969	627 252
Goods and services	567 539	2 496 314	1 184 072	871 090	871 090	845 649	914 142	1 067 145	1 114 427
Interest and rent on land	1 017	1 584	1 098						
Transfers and subsidies to:	470 415	395 238	371 718	3 595	3 595	309 248	3 651	3 753	3 921
Provinces and municipalities									
Non-profit institutions									
Households	470 415	395 238	371 718	3 595	3 595	309 248	3 651	3 753	3 921
Payments for capital assets	13 002	359 034	152 410	9 498	21 498	21 498	9 825	9 916	10 361
Buildings and other fixed structures									
Machinery and equipment	13 002	359 034	152 410	9 498	21 498	21 498	9 825	9 916	10 361
Payments for financial assets	107	7	9			88			
Total economic classification	1 481 446	3 695 016	2 173 192	1 444 146	1 456 146	1 639 568	1 489 406	1 681 783	1 755 961

Expenditure in the programme decreases from R3.6 billion in 2020/21 to R2.1 billion in the 2021/22 financial year. The on-going administrative support provided to the entire department including the modernisation of the health information system and the centralisation payment of medico-legal claims contributed to the expenditure in this programme.

The budget of the programme increases marginally and is at R1.4 billion in the 2022/23 and the 2023/24 financial years. Funds are allocated to this programme for amongst others, the payment of revenue collecting agencies and the investment in an integrated health information system.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Audit opinion from Auditor General	Unqualified	Unqualified	Unqualified	Unqualified
Percentage of budget spent on Township enterprises against identified commodities	30%	30%	30%	30%
Percentage of service providers' invoices without dispute paid within 30 days	80%	100%	100%	100%
Percentage of women in senior management posts	49%	50%	50%	50%
Percentage of hospitals compliant with Occupational health and safety	51.4%	100%	100%	100%
Number of priority hospitals and clinics implementing Lean Management System	16	20	20	20
Rand value of medico-legal claims	R 15.5 billion	R 2 billion	R 2 billion	R 2 billion
Percentage of CHCs implementing PACS	100%	100%	100%	100%
Percentage of CHC's with Integrated Health Information systems	100%	100%	100%	100%
Percentage of hospitals with Integrated Health Information systems	100%	100%	100%	100%
Percentage of indicators tracked through the functional Population health Observatory	50%	75.5%	75.5%	75.5%
Percentage of Forensic Pathology Management Information Systems implemented	100%	100%	100%	100%

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme description

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.

Programme objectives

- Planning, administration and management of district health services.
- Rendering a primary health service in respect of health promotion non-communicable diseases, geriatrics, eye health, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, community-based services environmental health services, travel health services and other services.
- Rendering integrated community-based services.
- Rendering a mother, child and women's health programme.
- Rendering a primary health care service in respect of HIV and AIDS campaigns and special projects.
- Rendering a nutrition service aimed at specific target groups and combining direct and indirect nutrition interventions to address malnutrition.
- Rendering coroner services.
- Rendering a hospital service at District level.

Policies and priorities

- Maternal, neonatal, infant and child morbidity and mortality reduced.
- Stunting among children reduced.
- Obesity among children reduced.
- Patient experience of care in public health facilities improved.
- Health facilities ready for NHI accreditation.
- Management of patient safety incidents.
- Improved to reduce new medico-legal cases.
- Safety of patients and health providers in health facilities improved.
- Compliance with national core standards at District level.
- Implementing the UNAIDS 90-90-90 strategy.
- Promotion of health, wellness and happiness to reduce high burden of disease.
- Reduction of HIV and AIDS and TB-related morbidity and mortality.
- Reduction of pre- mature mortality from non-communicable diseases.
- Intensify implementation of Mental Health Act.
- Compliance with COVID-19 Risk Adjusted Strategy.

Table4.9: SUMMARY OF PAYMENTS AND ESTIMATES: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. District Management	676 273	826 373	1 226 765	1 191 267	1 054 885	997 381	1 106 118	1 086 251	1 103 930
2. Community Health Clinics	2 365 449	2 475 289	2 559 621	2 724 179	2 856 426	2 808 399	2 810 322	2 876 451	2 932 626
3. Community Health Centres	1 970 765	2 064 122	2 211 791	2 436 121	2 479 863	2 430 740	2 524 083	2 610 644	2 650 464
4. Community Based Services	2 191 503	2 445 328	2 583 098	2 521 215	2 742 671	3 060 483	2 734 575	2 849 132	2 898 571
5. Hiv, Aids	4 862 623	5 986 583	5 995 932	6 530 874	6 886 474	6 886 474	6 039 240	6 375 895	6 657 100
6. Nutrition	58 586	4 591	49 495	72 117	80 335	80 335	75 290	75 290	78 663
7. Coroner Services	245 116	263 857	274 106	329 631	335 720	316 047	328 711	340 410	345 866
8. District Hospitals	3 525 137	3 893 104	4 350 636	4 536 418	4 650 777	4 475 999	4 519 159	4 641 320	4 806 086
Total payments and estimates	15 895 452	17 959 247	19 251 444	20 341 822	21 087 151	21 055 858	20 137 498	20 855 393	21 473 306

TABLE 4.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	14 958 811	16 896 832	18 266 704	19 087 097	19 792 234	19 818 414	18 860 130	19 567 672	20 129 861
Compensation of employees	8 789 007	10 019 369	11 938 291	11 335 683	11 691 494	12 097 851	11 298 450	11 394 400	11 631 843
Goods and services	6 169 804	6 877 463	6 328 413	7 751 414	8 100 740	7 720 563	7 561 680	8 173 272	8 498 018
Interest and rent on land									
Transfers and subsidies to:	808 032	760 127	821 714	942 120	977 187	979 399	1 002 772	1 010 532	1 054 168
Provinces and municipalities	404 259	445 569	441 595	490 515	517 164	517 164	512 480	512 480	535 440

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Departmental agencies and accounts									
Non-profit institutions	372 292	285 710	348 704	420 860	429 078	429 078	457 718	461 524	482 200
Households	31 481	28 848	31 415	30 745	30 945	33 157	32 574	36 528	36 528
Payments for capital assets	127 266	302 272	162 347	312 605	317 730	255 702	274 596	277 189	289 277
Buildings and other fixed structures									
Machinery and equipment	127 266	302 272	162 347	312 605	317 730	255 702	274 596	277 189	289 277
Software and other intangible assets									
Payments for financial assets	1 343	16	679			2 343			
Total economic classification	15 895 452	17 959 247	19 251 444	20 341 822	21 087 151	21 055 858	20 137 498	20 855 393	21 473 306

The total budget of the programme decreases slightly by R204.3 million from a main appropriation of R20.3 billion in 2022/23 to R20.1 billion in the 2023/24 financial year. The programme is funded through allocation of the District Health Programmes grant which has two components, which are the District Health component and the Comprehensive HIV/AIDS component. The Community Outreach Programme and the Human Papillomavirus programme have been merged and renamed the District Health component from the 2022/23 financial year and funding for COVID-19 programme has been discontinued. The HIV/AIDS programme and the Tuberculosis programme were merged and renamed the Comprehensive HIV/AIDS component. An overall R501.9 million decrease in the budget of the programme is realised in the 2023/24 financial year on the District Health Programmes grant. The Health Professions Contracting and Mental Health Services were merged and renamed National Health Insurance.

Increases within the Community Health Centres and Community Based Services sub-programmes are as the result of additional funds made available to enable the expansion of access to quality public healthcare by implementing the 24-hour extension of services within the community health centres. Strengthening of district mental healthcare services has been allocated additional funds in order to implement the three types of mental health teams namely, District Specialist Mental Healthcare teams, Clinical Community Psychiatric teams and NGO Governance Compliance teams. The baseline allocation of the programme still prioritises the implementation of the 24-hour extension of community health services as well as the strengthening of mental healthcare services.

Over the 2023 MTEF, the allocation for goods and services decreases slightly from R7.7 billion in 2022/23 to R7.5 billion in the 2023/24 financial year. This allocation is earmarked for, amongst others, purchasing of medicine, medical supplies, and laboratory services. This programme will embark on public education aimed at promoting the utilisation of primary healthcare facilities as a measure to decongest hospitals which offer higher levels of care. This programme will encourage the public to consult clinics and community health centres before going to hospitals.

SERVICE DELIVERY MEASURES

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Patients experience of care satisfaction rate	95.2%	95.2%	80%	80%	
Severity assessment code (SAC) 1 incident reported within 24 hours rate	95.3%	95.3%	95%	95%	
Patient Safety Incident (PSI) case closure rate	92%	92%	75%	75%	
Ideal clinic status obtained rate	90.5%	92.0%	93.0%	93.0%	
Mother Child and Women's Health (MCWH)					
Maternal Mortality in facility Ratio per 100 000 live births	116/100000 live births	115/100000 live births	113/100000 live births	113/100000 live births	
Child under 5 years diarrhea case fatality rate	2.5%	2.5%	2.3%	2.3%	
Child under 5 years pneumonia case fatality rate	2.2%	2.2%	2%	2%	
Child under 5 years Severe acute malnutrition case fatality rate	7%	7%	7%	7%	
Death under 5 years against live birth rate	1.6%	1.6%	1.4%	1.4%	
Neonatal death in facility Rate	12.0%	12.0%	11%	11%	
Antenatal 1st visits before 20 weeks rate	68%	69.6%	70%	70%	
Delivery 10 to 19 years in facility rate	10%	10%	10%	10%	
Mother postnatal visit within 6 days rate	80%	80%	87%	87%	
Couple year protection rate	42%	43%	45%	45%	
Vitamin A dose 12–59-month coverage	53%	55%	57%	57%	

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Infant PCR test positive around 10 weeks rate	0.75%	0.75%	0.68%	0.68%
Live birth under 2500g in facility rate	12.5%	12%	11.5%	11.5%
Immunisation under 1 year coverage	90.0%	90.0%	95.0%	95.0%
Measles 2nd dose coverage	88%	91.9%	92%	92%
HIV, AIDS STI and TB (HAST)				
ART adult remain in care rate (12 months)	90%	90%	90%	90%
ART child remain in care rate (12 months)	90%	90%	90%	90%
ART Adult viral load suppressed rate (12 months)	90%	95%	95%	95%
ART Child viral load suppressed rate (12 months)	90%	95%	95%	95%
All DS-TB client loss to Follow up (LTF) rate	5.5%	5.5%	5.5%	5.5%
All DS-TB Client successfully completed treatment rate	90%	90%	1	1
Disease Prevention and Control				
Malaria case fatality rate	0.8%		2%	2%
Normal Haemoglobin A1c (HbA1c) test with result ≤ 8% rate	50%	50%	51%	51%

PROGRAMME 3: EMERGENCY MEDICAL SERVICE

Programme description

The rendering of pre-hospital EMS including inter-hospital transfers and planned patient transport.

Programme objectives

- Render EMS including ambulance services, special operations, communications and air ambulance services. Render pre-hospital EMS including inter-hospital transfers and planned patient transport.

Policies and priorities

- EMS response time improved.
- Improve quality of services and patient safety.
- Improve EMS infrastructure standards to comply with minimum infrastructure requirements.
- Improve EMS norms and standards.
- Compliance with COVID-19 Risk Adjusted Strategy.

TABLE 4.11: SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Emergency Transport	1 424 067	1 531 680	1 151 058	1 352 912	1 501 919	1 796 755	1 470 724	1 511 795	1 529 048
2. Planned Patient Transport	115 714	149 121	280 633	276 772	293 181	272 843	307 390	314 544	324 934
Total payments and estimates	1 539 781	1 680 801	1 431 691	1 629 684	1 795 100	2 069 598	1 778 114	1 826 339	1 853 982

TABLE 4.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	845 924	1 006 360	1 135 040	1 383 193	1 501 354	1 469 883	1 459 711	1 507 936	1 530 614
Compensation of employees	620 939	757 890	899 602	900 147	1 003 544	1 015 981	1 006 480	1 049 705	1 070 825
Goods and services	223 621	248 470	235 389	483 046	497 810	453 902	453 231	458 231	459 789
Interest and rent on land	1 364		49						
Transfers and subsidies to:	303 244	76 019	1 515	3 805	3 805	3 991	8 403	8 403	8 780
Provinces and municipalities	301 135	74 920							
Non-profit institutions									
Households	2 109	1 099	1 515	3 805	3 805	3 991	8 403	8 403	8 780
Payments for capital assets	390 540	598 422	295 113	242 686	289 941	595 620	310 000	310 000	314 588
Buildings and other fixed structures		478							
Machinery and equipment	390 540	597 944	295 113	242 686	289 941	595 620	310 000	310 000	314 588
Payments for financial assets	73		23			104			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Total economic classification	1 539 781	1 680 801	1 431 691	1 629 684	1 795 100	2 069 598	1 778 114	1 826 339	1 853 982

The personnel budget increases by R18.7 million from the main appropriation of R900.1 million in 2022/23 to R1 billion in the 2023/24 financial year. The increase is intended to fill critical EMS positions created by the completion of the EMS provincialisation process, to absorb emergency care technicians trained at Lebone College, and to sustain the implementation of the provisional 3 per cent wage agreement for public servants.

The department will continue to invest in the recapitalisation and replacement of ambulances with the aim of improving response times. Over the medium term, the department will ensure that there is reach and coverage in the areas that were not previously covered such as Sedibeng, Metsweding, and Rand West. While there is coverage in the suburbs due to the presence of private ambulances, this programme will expand its reach towards the most vulnerable and deprived locations throughout the province. As a result, machinery and equipment receive an allocation of R242.6 million in 2022/23 which increases marginally to R310 million in the 2023/24 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
EMS P1 urban response under 30 minutes rate	84%	85%	85%	85%
EMS P1 rural response under 60 minutes rate	100%	100%	100%	100%
EMS P1 urban inter-facility transfer (IFT) under 30 minutes rate	85%	85%	85%	86%
EMS P1 rural inter-facility transfer (IFT) under 60 minutes rate	100%	100%	100%	100%
EMS all calls with response under 60 minutes rate	97%	97%	97%	97%

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme description

Delivery of hospital services which are accessible, appropriate and effective and provide general specialist services including specialised rehabilitation services as well as a platform for training health professionals and research.

Programme objectives

- Render hospital services at a general specialist level and provide a platform for training health workers and for research
- Convert present TB hospitals into strategically placed centres of excellence for isolation during the intensive level of treatment and standardised implementation of multi-drug resistant (MDR) protocols
- Render a specialist psychiatric hospital service to people with mental illness and intellectual disability and provide a platform for training health workers
- Provide medium to long term care to patients who require rehabilitation and/or a minimum degree of active medical care
- Render an affordable and comprehensive oral health service and training, based on the primary health care approach.

Policies and priorities

- Maternal, neonatal, infant and child mortality reduced
- Patient experience of care in public health facilities improved
- Health facilities ready for NHI accreditation
- Management of patient safety incidents improved to reduce new medico-legal cases
- Safety of patients and health providers in health facilities improved
- Health facilities ready for NHI accreditation
- Compliance with National Health Act
- Compliance with National Core Standards
- Implement revitalisation of hospital services
- Compliance with national core standards
- Intensify implementation of the Mental Health Act at secondary level of care
- Strengthen decentralised MDR-TB management
- Compliance with COVID-19 Risk Adjusted Strategy.

TABLE 4.13: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. General Hospitals	6 735 022	7 414 991	7 998 877	7 960 518	8 105 370	8 195 495	8 199 417	8 533 042	8 911 733
2. Tuberculosis Hospitals	310 335	305 465	321 495	372 917	372 086	369 039	390 450	404 027	422 126
3. Psychiatric/Mental Hospital	1 531 428	1 523 443	1 669 528	1 894 381	2 020 517	1 970 604	1 985 866	2 041 917	2 129 977
4. Dental Training Hospitals	551 622	563 679	603 093	649 930	676 651	676 701	667 965	693 440	723 825
5. Other Specialised Hospitals	96 051	98 272	104 221	108 798	111 834	112 111	113 727	118 043	123 263
Total payments and estimates	9 224 458	9 905 850	10 697 214	10 986 544	11 286 458	11 323 950	11 357 425	11 790 469	12 310 924

TABLE 4.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	9 067 916	9 719 813	10 536 389	10 822 675	11 099 919	11 150 353	11 142 090	11 588 417	12 104 366
Compensation of employees	6 792 486	7 125 491	7 914 479	8 111 578	8 187 238	8 099 473	7 966 504	8 329 308	8 675 270
Goods and services	2 275 430	2 594 322	2 621 910	2 711 097	2 912 681	3 050 880	3 175 586	3 259 109	3 429 096
Interest and rent on land									
Transfers and subsidies to:	24 267	25 768	26 171	17 864	17 864	20 872	21 690	19 069	19 924
Departmental agencies and accounts									
Non-profit institutions									
Households	24 267	25 768	26 171	17 864	17 864	20 872	21 690	19 069	19 924
Payments for capital assets	131 708	160 269	134 144	146 005	168 675	151 412	193 645	182 983	186 634
Buildings and other fixed structures									
Machinery and equipment	131 708	160 269	133 737	146 005	168 675	151 412	193 645	182 983	186 634
Software and other intangible assets			407						
Payments for financial assets	567		510			1 313			
Total economic classification	9 224 458	9 905 850	10 697 214	10 986 544	11 286 458	11 323 950	11 357 425	11 790 469	12 310 924

This programme's expenditure increased from R9.2 billion in 2019/20 to R10.6 billion in 2021/22, with the majority of expenditure occurring in general hospitals, which also account for a significant portion of the total budget of the programme. This programme received the third largest share of the total departmental budget. The programme budget increases slightly from a main appropriation of R10.9 billion in 2022/23 to R11.3 billion in the 2023/24 financial year. The programme is mainly funded through the equitable share, the National Tertiary Services grant and the Human Resources and Training grant. In the 2023/24 financial year, R454 million is earmarked for the continuous provision of mental healthcare human resources and contracted beds.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
REGIONAL HOSPITAL				
Maternal mortality in facility	100	96	95	95
Child under 5 years diarrhoea case fatality rate	2.4%	2.2%	1.90%	1.90%
Child under 5 years' pneumonia case fatality rate	2.3%	2.3%	2.2%	2.2%
Child under 5 years severe acute malnutrition case fatality rate		12%	11%	11%
Death under 5 years against live birth	146000.0%	146000.0%	1 480	1 480
Patients experience of care satisfaction rate	85.7%	86%	85.7%	85.7%
Ideal Hospital status obtained rate		88.9%	100%	100%
Severity assessment code (SAC) 1 incident reported within 24 hours' rate	60%	60%	95%	95%
Patient Safety Incident (PSI) case closure rate	65.5%	65.5%	75%	75%
Complaints resolution within 25 working days rate	96%	96%	95%	95%

Percentage of beds in regional hospitals offering acute ill mental health care users (72hrs)	5%	5%	5%	5%
Percentage of Hospitals with functional hospital boards	100%	100%	100%	100%
SPECIALIZED HOSPITALS				
Patients experience of care satisfaction rate	95.5%	95.5%	95.5%	95.5%
Ideal Hospitals status obtained rate	77.8%	100.0%	100.0%	100.0%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	80%	95%	95%	95%
Patient Safety Incident (PSI) case closure rate	95%	75%	75%	75%
Complaints resolution within 25 working days rate	100%	95%	95%	95%

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme description

Provide a highly specialised health care service, a platform for training health workers and a place of research and enable these hospitals to serve as specialist referral centres for regional hospitals and neighbouring provinces.

Programme objectives

- Render highly specialised medical health and quaternary services on a national basis and provide a platform for the training of health workers and research
- Provision of a platform for training health workers
- Serve as specialist referral centres for regional hospitals and neighbouring provinces.

Policies and priorities

- Maternal, neonatal, infant and child mortality reduced
- Patient experience of care in public health facilities improved
- Health facilities ready for NHI accreditation
- Management of patient safety incidents improved to reduce new medico-legal cases
- Safety of patients and health providers in health facilities improved
- Health facilities ready for NHI accreditation
- Compliance with National Health and Safety Act
- Compliance with National Core Standards
- Implement national policies on conditional grants and revitalization of hospital services
- Implement MoUs with universities
- Render and implement tertiary and academic services
- Intensify implementation of the Mental Health Act
- Compliance with the COVID-19 Risk Adjusted Strategy.

TABLE 4.15: SUMMARY OF PAYMENTS AND ESTIMATES: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Central Hospital Services	14 603 682	14 208 556	14 919 462	16 255 479	16 903 002	16 290 099	16 929 989	17 639 804	18 404 730
2. Provincial Tertiary Hospital Services	4 460 759	5 045 496	5 412 196	4 812 760	5 075 882	5 753 542	4 832 146	5 076 155	5 405 747
Total payments and estimates	19 064 441	19 254 052	20 331 658	21 068 239	21 978 884	22 043 641	21 762 135	22 715 959	23 810 477

TABLE 4.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	17 775 367	18 315 272	19 505 923	19 902 956	20 586 198	21 039 464	20 673 771	21 600 821	22 681 489
Compensation of employees	11 681 989	12 331 230	13 476 463	13 940 507	14 408 721	14 131 164	13 876 645	14 873 383	15 292 666
Goods and services	6 093 378	5 984 042	6 029 460	5 962 449	6 177 477	6 908 300	6 797 126	6 727 438	7 388 823
Interest and rent on land									
Transfers and subsidies to:	381 490	369 149	335 981	349 344	349 344	349 344	363 749	390 523	390 523
Departmental agencies and accounts									
Non-profit institutions	300 000	317 000	282 000	299 000	299 000	299 000	315 000	329 000	329 000
Households	81 490	52 149	53 981	50 344	50 344	50 344	48 749	61 523	61 523
Payments for capital assets	906 391	569 631	489 322	815 939	1 043 342	653 439	724 615	724 615	738 465
Buildings and other fixed structures									
Machinery and equipment	906 391	569 631	489 322	815 939	1 043 342	653 439	724 615	724 615	738 465

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Software and other intangible assets									
Payments for financial assets	1 193		432			1 394			
Total economic classification	19 064 441	19 254 052	20 331 658	21 068 239	21 978 884	22 043 641	21 762 135	22 715 959	23 810 477

This programme receives the largest share of the total departmental budget as it caters for the largest hospitals in the country whose related budget for operations is significant. The programme budget increases from a main appropriation of R21.1 billion in 2022/23 to R21.8 billion in the 2023/24 financial year. The programme is mainly funded through the National Tertiary Services conditional grant and the Human Resources and Training and Grant.

The compensation of employees' budget in the programme decreases from R13.9 billion in 2022/23 to R13.8 billion in the 2023/24 financial year because of the reduced retention of existing COVID-19 human resource capacity.

The increase in goods and services from a main appropriation of R5.9 billion in 2022/23 to R6.8 billion in 2023/24 is due to increased funding for medical supplies, medicine, and consumable supplies. Additional funds of R762.8 million is allocated over the 2023 MTEF to reduce the radiation (oncology) backlog in facilities.

SERVICE DELIVERY MEASURES

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Tertiary Hospital Services				
Child under 5 years diarrhoea case fatality rate	2.36%	2%	1.78%	1.78%
Child under 5 years pneumonia case fatality rate	1.5%	1.0%	1.0%	1.0%
Child under 5 years severe acute malnutrition case fatality rate		5.0%	4.1%	4.1%
Death under 5 years against live birth		560	560	560
Patients experience of care satisfaction rate	85%	85%	85%	85%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	64.1%	64.1%	75%	75%
Patient Safety Incident (PSI) case closure rate	70%	70.0%	70%	70%
Central Hospital Services				
Maternal Mortality in facility	96	88	86	86
Child under 5 years diarrhoea case fatality rate	2.9%	2.8%	2.6%	2.6%
Child under 5 years pneumonia case fatality rate	3.3	2.9%	2.7%	2.7%
Child under 5 years severe acute malnutrition case fatality rate		8.00%	7.5%	7.5%
Death under 5 years against live birth		1712	1670	1670
Patients experience of care satisfaction rate	86.3%	86.3%	86.3%	86.3%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	95%	95%	95%	95%
Patient Safety Incident (PSI) case closure rate	71%	71%	89%	89%

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme description

Rendering of training and development opportunities for clinical and non-clinical employees of the GDoH through sub-programmes Nurse Training College, Emergency Medical Services Training College, Bursaries and Other Training.

Programme objectives

- Training of nurses at undergraduate and post-basic level. Target group includes actual and potential employees.
- Training of rescue and ambulance personnel. Target group includes actual and potential employees.
- Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees.
- Provision of PHC related training for personnel. Target group includes actual and potential employees.
- Provision of skills development interventions for all occupational categories in the department.

Policies and priorities

- Implement the national Human Resource Framework
- Implement the Skills Development Act including the Expanded Public Works Programme
- Implement the Human Resource Development Strategy, policy and strategic plan
- Training of nurses and community health workers

- Compliance with higher education nursing new curriculum requirements
- Implement Employee Value Proposition (EVP) framework
- Compliance with COVID-19 Risk Adjusted Strategy.

TABLE 4.17: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Nurse Training Colleges	693 034	556 647	515 496	652 396	629 343	531 174	696 496	723 190	724 243
2. Ems Training Colleges	29 123	36 495	37 357	43 397	50 301	50 561	56 156	57 386	59 955
3. Bursaries	263 503	129 244	78 178	321 123	321 123	321 123	341 974	341 974	341 974
4. Other Training	59 596	64 824	75 837	89 577	89 896	85 921	102 092	104 382	105 863
Total payments and estimates	1 045 256	787 210	706 868	1 106 493	1 090 663	988 779	1 196 718	1 226 932	1 232 035

TABLE 4.18: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	717 915	619 303	573 526	707 620	704 640	602 325	779 797	810 011	814 093
Compensation of employees	654 671	556 097	521 237	619 075	616 298	513 669	680 814	711 028	712 646
Goods and services	63 244	63 206	52 289	88 545	88 342	88 656	98 983	98 983	101 447
Interest and rent on land									
Transfers and subsidies to:	321 931	159 908	129 212	389 623	374 673	374 706	405 775	405 775	406 297
Departmental agencies and accounts	22 135	23 352	24 636	25 819	25 819	25 819	26 955	26 955	27 354
Higher education institutions	1 488	12 871	7 867	17 092	4 039	4 039	10 844	10 844	10 844
Households	298 308	123 685	96 709	346 712	344 815	344 848	367 976	367 976	368 099
Payments for capital assets	4 726	7 996	4 128	9 250	11 350	11 350	11 146	11 146	11 645
Buildings and other fixed structures									
Machinery and equipment	4 726	7 996	4 128	9 250	11 350	11 350	11 146	11 146	11 645
Software and other intangible assets									
Payments for financial assets	684	3	2			398			
Total economic classification	1 045 256	787 210	706 868	1 106 493	1 090 663	988 779	1 196 718	1 226 932	1 232 035

The overall budget for compensation of employees increases from a main appropriation of R619.1 million in 2022/23 to R680.8 million in the 2023/24 financial year to comply with the implementation of the newly introduced nursing curriculum, in order to fill new posts and accommodate the provisional 3 per cent wage agreement for public servants.

The allocation for goods and services increasing to R98 million in the 2023/24 financial year from a main appropriation of R88.5 million in the previous year to align and comply with implementation of the newly introduced nursing curriculum and fund the newly established Gauteng College of Nursing (GCON) Unit. Furthermore, additional learning and teaching materials, as well as simulation training and development equipment, have been purchased in response to the newly introduced curriculum.

SERVICE DELIVERY MEASURES

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Employee satisfaction rate	60%	60%	60%	60%
Number of Nursing students enrolled		800	800	800
Number of Emergency Medical Care students enrolled		60	60	60

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme description

The purpose of this programme is to render support services required by the Department to realise its aims through sub-programmes Laundry Services, Food Supply Services and Medical Trading Account (Medical Supplies Depot).

Programme objectives

- Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities
- Managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and local authorities
- Render food supply services to hospitals and CHCs.

Policies and priorities

- Strengthen the management of laundries and food supply
- Supply of essential medicines and disposable sundry items to Gauteng provincial health care facilities
- Patient experience of care in public health facilities improved
- Comply with the COVID-19 Risk Adjusted Strategy.

TABLE 4.19: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Laundries	287 581	294 625	315 450	300 971	318 394	335 117	338 339	351 474	365 653
2. Food Supply Services	81 363	94 219	73 383	111 746	114 571	103 794	115 590	116 959	122 197
3. Medicine Trading Account				1	1	1	1	1	1
Total payments and estimates	368 944	388 844	388 833	412 718	432 966	438 912	453 930	468 434	487 851

TABLE 4.20: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	367 066	387 500	386 858	410 010	429 458	435 344	451 021	465 525	484 812
Compensation of employees	197 050	201 582	209 814	216 725	223 420	223 420	219 313	228 817	239 068
Goods and services	170 016	185 918	177 044	193 285	206 038	211 924	231 708	236 708	245 744
Interest and rent on land									
Transfers and subsidies to:	1 254	975	682	581	581	581	531	531	555
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	1 254	975	682	581	581	581	531	531	555
Payments for capital assets	593	369	1 289	2 127	2 927	2 927	2 378	2 378	2 484
Buildings and other fixed structures									
Machinery and equipment	593	369	1 289	2 127	2 927	2 927	2 378	2 378	2 484
Payments for financial assets	31		4			60			
Total economic classification	368 944	388 844	388 833	412 718	432 966	438 912	453 930	468 434	487 851

The budget of this programme is allocated to the five laundries throughout the province that provide cleaning services and purchase linen for health facilities. The department also allocates budget for the Masakhane Cook-freeze which provides pre-packed food service supplies to health facilities. The budget increases from the main allocation of R412.7 million in 2022/23 to R453.9 million in the 2023/24 financial year in order to continue providing the cleaning services and linen to health facilities.

The budget for compensation of employees increased marginally from R216.7 million in 2022/23 to R219.3 million in 2023/24 financial year. In the outer year of the 2023 MTEF, the personnel budget grows to R239.1 million to make provision for the appointment of critical staff.

To continue to provide cleaning services to health institutions and replace linen, the goods and services budget in the programme increases from a main allocation of R193.2 million in 2022/23 to R231.7 million in the 2023/24 financial year. The revised gas contract rates also contributed to the increase in the budget for goods and services. Lastly, R2.3 million is allocated for

procurement of machinery and equipment in the 2023/24 financial year to ensure that laundries are equipped with machines to provide clean linen to health facilities. The bulk of the machinery and equipment is funded through the budget allocated to Programme 8: Health Facilities Management.

SERVICE DELIVERY MEASURES

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage vital medicine availability at health facilities	96%	96%	96%	96%
Percentage essential medicine availability at health facilities	96%	96%	96%	96%
Number of patients enrolled on centralized chronic medicine dispensing and distribution programme (Cumulative)	1 100 000	1 200 000	1 300 000	1 500 000

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme description

The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialized and academic hospitals and other health-related facilities and to undertake life cycle management of immovable assets through maintenance of all health facilities.

Programme objectives

- Construction of new, and refurbishment, upgrading and maintenance of existing CHCs, PHCs and district hospitals
- Construction of new, and refurbishment, upgrading and maintenance of existing EMS facilities
- Construction of new, and refurbishment, upgrading and maintenance of existing, regional hospitals and specialised hospitals, tertiary and central hospitals
- Construction of new, and refurbishment, upgrading and maintenance of other health facilities including forensic pathology facilities and nursing colleges.

Policies and priorities

- Improved health infrastructure design and delivery
- Health facilities refurbished and adequately maintained to ensure effective service delivery
- Adhere to norms and standards and align with national norms and standards through construction of prototype clinics in all districts
- Five-year Health Infrastructure Plan
- Implementation of the District Development Model
- Alignment with the Municipal Spatial Development Framework
- Compliance with the COVID19 Risk Adjusted Strategy.

TABLE 4.21: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Community Health Facilities	421 683	526 523	311 696	419 817	386 053	386 053	293 782	507 508	640 829
2. Emergency Medical Rescue Services	6 813	19 933	8 561	27 242	24 600	24 600	15 420	56 179	69 875
3. District Hospital Services	242 631	631 525	131 976	355 696	191 237	191 237	215 536	279 856	277 796
4. Provincial Hospital Services	377 035	353 929	247 403	496 104	332 058	332 058	419 696	470 468	350 312
5. Central Hospital Services	604 556	1 520 597	837 714	628 259	678 289	678 289	581 370	509 926	414 927
6. Other Facilities	401 167	988 850	530 885	509 634	611 812	611 812	392 505	338 860	342 734
Total payments and estimates	2 053 885	4 041 357	2 068 235	2 436 752	2 224 049	2 224 049	1 918 309	2 162 797	2 096 473

TABLE 4.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 592 369	1 622 416	1 283 848	1 066 832	1 285 115	1 285 115	1 170 611	1 203 314	1 229 191
Compensation of employees	37 568	40 352	40 082	60 013	60 013	60 013	55 558	57 908	57 908
Goods and services	1 554 801	1 582 064	1 243 766	1 006 819	1 225 102	1 225 102	1 115 053	1 145 406	1 171 283
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transfers and subsidies to:									
Provinces and municipalities	193	132	36						
Households	193	132	36						
Payments for capital assets	461 323	2 418 809	784 338	1 369 920	938 934	938 934	747 698	959 483	867 282
Buildings and other fixed structures	451 786	2 418 620	735 593	1 335 920	936 434	936 434	694 546	957 909	866 840
Machinery and equipment	9 537	189	48 745	34 000	2 500	2 500	53 152	1 574	442
Payments for financial assets			13						
Total economic classification	2 053 885	4 041 357	2 068 235	2 436 752	2 224 049	2 224 049	1 918 309	2 162 797	2 096 473

The bulk of the budget of the programme is transferred to the Gauteng Department of Infrastructure Development for major capital works performed on behalf of the Department. This includes the construction of new facilities and the rehabilitation, upgrading and maintenance of existing health facilities. The main allocation decreases from R2.4 billion in the 2022/23 to R1.9 billion in the 2023/24 financial year.

The budget for compensation of employees in the programme decreases from the main allocation of R60 million in 2022/23 to R55.5 million in the 2023/24 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of Health facilities with completed capital infrastructure projects	15.6%	21.9%	21.9%	21.9%
Number of New Hospitals Completed	5	6	6	6
Number of new Primary Health Care Centres completed	10	11	11	11

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 4.23: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF						
	2020/21			2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26			
	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs		Personnel numbers ¹	Costs		Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																			
1 – 6	44 118	5 834 801		57 199	13 831 133		52 997	4 047	17 997 547	57 044	17 997 547	58 645	17 971 198	58 939	18 515 934	1%	1%	49%	
7 – 10	11 578	13 612 140		11 849	7 431 307		11 456	566	6 905 032	12 022	6 905 032	12 361	6 984 474	12 423	7 158 661	1%	1%	19%	
11 – 12	6 058	9 219 945		7 070	9 620 385		4 404	2 650	11 365 886	7 054	11 365 886	7 253	12 071 942	7 289	12 409 467	1%	3%	32%	
13 – 16	105	837 166		113	179 920		106	2	170 696	108	170 696	111	175 249	112	179 688	1%	2%	0%	
Other	15 220	129 364		7 141	148 788		6 821	6 821	165 495	6 821	165 495	7 019	42 655	7 054	43 727	1%	(36)%	0%	
Total	77 079	29 633 417		83 372	31 211 533		75 784	7 265	36 604 656	83 049	36 604 656	84 544	37 245 518	85 816	38 307 478	1%	2%	100%	
Programme																			
1. Administration	4 432	429 366		4 713	442 839		4 643	37	463 085	4 680	463 085	4 764	561 787	4 836	627 252	1%	11%	2%	
2. District Health Services	27 796	8 789 007		29 683	10 019 369		28 590	1 621	12 097 851	30 211	12 097 851	30 755	11 298 450	31 218	11 631 843	1%	(1)%	31%	
3. Emergency/Medical Services	1 942	620 939		2 540	757 890		2 889	2 889	1 015 980	2 889	1 015 980	2 941	1 006 480	2 985	1 070 825	1%	2%	3%	
4. Provincial Hospital Services	20 895	6 792 466		23 477	7 125 491		20 389	2 308	8 099 473	22 697	8 099 473	23 337	8 329 308	23 453	8 675 270	1%	2%	22%	
5. Central Hospital Services	17 937	11 681 989		19 642	12 331 230		16 717	3 292	14 131 164	20 009	14 131 164	20 369	13 876 645	20 676	15 292 666	1%	3%	39%	
6. Health Sciences And Training	3 276	654 671		2 488	556 097		1 742	1 742	513 669	1 742	513 669	1 773	680 814	1 800	712 646	1%	12%	2%	
7. Health Care Support Services	747	197 050		739	201 582		736	736	223 421	736	223 421	749	219 313	761	239 068	1%	2%	1%	
8. Health Facilities Management	54	37 568		90	40 352		78	7	60 013	85	60 013	87	55 558	88	57 908	1%	(1)%	0%	
Total	77 079	29 203 076		83 372	31 474 850		75 784	7 265	36 604 656	83 049	36 604 656	84 544	37 245 518	85 816	38 307 478	1%	2%	100%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	24 311	4 984 422		23 533	6 996 120		29 187	1 291	7 770 420	30 478	7 770 420	34 918	13 558 076	35 444	14 332 184	5%	23%	34%	
Public Service Act appointees still to be covered by OSDs	1 094	293 165		219	43 900		1 369	61	30 260	1 430	30 260	1 708	714 631	1 734	752 792	7%	192%	1%	
Professional Nurses, Staff Nurses and Nursing Assistants	30 321	12 368 367		37 550	12 463 217		29 708	2 488	14 118 480	32 196	14 118 480	32 237	13 372 647	32 722	14 128 581	1%	0%	40%	
Legal Professionals	4	2 557		6	5 504		10	10	6 548	10	6 548	10	1 673	10	1 751	1%	(36)%	0%	
Social Services Professions	340	202 025		334	176 944		338	34	223 913	372	223 913	403	184 978	409	194 549	3%	(5)%	1%	
Engineering Professions and related occupations	60	33 838		4 716	39 384		64	5	50 014	69	50 014	80	31 987	82	33 759	6%	(12)%	0%	
Medical and related professionals	6 285	8 008 504		7 155	8 406 960		4 706	737	9 167 499	5 443	9 167 499	6 780	2 869 200	6 882	3 022 653	8%	(31)%	14%	
Therapeutic, Diagnostic and other related Allied Health Professionals	6 320	3 350 117		6 946	3 078 874		6 260	962	3 882 242	7 222	3 882 242	7 196	2 812 145	7 305	2 952 943	0%	(9)%	9%	
Others such as interns, EPWP, learnerships, etc	887	317 546		1 281	631		17	1 687	1 704	1 704	1 704	1 210	439 822	1 229	459 544	(10)%	0%	1%	
Total	69 823	29 560 541		81 740	31 211 533		71 659	7 265	35 249 375	78 924	35 249 375	84 544	33 985 158	85 816	35 878 757	3%	1%	100%	

The department envisages an increase in personnel headcount over the 2023 MTEF, but in this context the following initiatives of the Department should be considered:

The strengthening of the mental healthcare programme in all the levels of care

The number of mental health patients has recently increased in most of our facilities. The department needs to appoint more staff prioritising psychiatrists, psychologists and mental health professional nurses to strengthen mental healthcare services. The said professionals are very scarce skills with high salaries.

The increase of nurses specifically in the specialist areas

The shortage of specialty nurses has been identified as one of the huge gaps in the health system for the province. The Health Sciences and Training Unit is planning to increase training for the identified specialist nurses and will be increasing student intakes to cover those areas. The department has reviewed the impact of sourcing professional nurses on service delivery and medico legal cases. The department will not extend the contract of Nursing Agencies, however will redirect the allocated budget to appoint permanent professional nurses, enrolled nurses and nursing assistants.

The insourcing of non-essential services i.e. the cleaners and security

The in-sourcing of non-essential services in all health facilities has not been implemented due to budget constraints. The department will pilot the insourcing of security and cleaning staff in some of the hospitals. It is anticipated that the in-sourcing of these and other services will increase the number of staff over the MTEF period and thereby increase expenditure on compensation of employees.

Capacitating the Primary Health care Centre pharmacies

Tshwane district has been operating with post basic pharmacy assistants whose contracts were extended for the past five years. The permanent appointment of fifty per cent of these staff has increased the headcount. It is the intention of the department to permanently appoint the remaining staff to bring stability in pharmacies.

Review of the organisational structure of the department

The department has been operating with an outdated organisational structure that is unresponsive to the needs and services of the province. In addition, a review of the provincial organisational structure and all facilities is currently underway. The proposed organizational structure will ensure that the department's strategy, plans, and priorities are aligned with the human resources required to execute the department's mandate and are able to respond to population growth and the increase in disease burden, which require more staff in all facilities. The new organizational structure necessitates the creation of new positions, such as infrastructure maintenance and development. The addition of these employees will increase the total headcount.

9.2 Training

TABLE 4.24: INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	77 079	83 372	86 664	83 049	83 049	83 049	84 544	85 389	85 816
Number of personnel trained	34 190	30 571	32 022	32 022	32 022	32 022	32 022	32 022	32 022
of which									
Male	6 653	7 288	7 698	7 698	7 698	7 698	7 698	7 698	7 698
Female	27 537	23 283	24 324	24 324	24 324	24 324	24 324	24 324	24 324
Number of training opportunities	152	152	152	152	152	152	152	152	152
of which									
Tertiary	2	2	2	2	2	2	2	2	2
Workshops	20	20	20	20	20	20	20	20	20
Seminars									
Other	130	130	130	130	130	130	130	130	130
Number of bursaries offered	2 266	2 191	2 096	2 096	2 096	2 096	2 096	2 096	2 096
Number of interns appointed	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Number of learnerships appointed	500	500	500	500	500	500	500	500	500
Number of days spent on training	218	215	215	215	215	215	215	215	215
Payments on training by programme									
1. Administration	1 316		497	4	4	4			
2. District Health Services	28 906	20 537	5 157	49 143	45 843	11 742	33 354	64 116	64 289
3. Emergency Medical Services	6 690	6 690	17	7 500	7 500	7 500	8 500	8 500	8 626

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
4. Provincial Hospital Services	4 699	4 629	954	3 968	3 288	3 288	3 833	3 757	3 925
5. Central Hospital Services	3 005	5 157	386	4 900	4 050	4 050	4 250	4 250	4 440
6. Health Sciences And Training	15 794	16 271	4 511	9 189	9 269	9 269	10 429	10 429	10 869
7. Health Care Support Services	214	230		214	214	214	389	389	406
8. Health Facilities Management	2 500	2 000	45	500	500	500	1 000	1 500	1 590
Total payments on training	63 124	55 514	11 567	75 418	70 668	36 567	61 755	92 941	94 145

Leadership, Management and Skills Development (LMSD)

The Human Resource Development Plan (HRDIP) promotes capacity development initiatives for increased number and quality of individual health workers (clinical and support) and organisational performance in terms of improved clinical outcomes and staff health and wellness. This is done through the implementation of the HRD Strategic Framework.

The unit fosters partnerships with HEIs, the Health and Welfare Sector Education and Training Authority (HWSETA), public service SETAs and national and provincial academies including the National School of Government and Gauteng City Region Academy. The HRDIP is aligned with the Department's 5-year Strategic Plan and the 2023 SOPA and specifically with the following priorities: improved quality of health care; improved financial management and accountability; effective management of information systems; improved Human Resources for Health (HRH); and strengthening the provision and management of legal services.

The following capacity development programmes, aligned with the 5-year strategic priorities of the MTSF, are planned in the MTEF period: training of employees on ethics in the public service as per the provisions of the Code of Conduct outlined in Chapter Two of the Public Service Regulations (2016); leadership and management development programmes including the Fellowship in Health Administration by the College of Medicine in partnership with the Australian College of Medicine; Masters programmes in Health Management in partnership with the schools of Public Health; and Public Management and Administration in partnership with the Gauteng City Region Academy, the training of professional nurses in partnership with the University of Johannesburg. Capacity development programmes on improved governance using standards and basic instruments of governance ISO 45000-OHS, ISO 9 000-Quality, ISO 14 000 – Environment; clinical managers' development programme; and hospital Boards' training to strengthen governance. Planned programmes for other categories of staff include technical skills in financial management, supply chain management, human resource, and labour relations management. Capacity development in ergonomics, organisational development, infection prevention control, health administration and exposure science will be for individuals and advocating for professional recognition by statutory councils and gazetting for specialisation and OSD by competent authority (Minister of Health).

The Gauteng College of Nursing (GCON) continues to receive funding for learning and teaching equipment. The HWSETA, which is the custodian of the Skills Development Act and the sponsor of skills development programmes as regulated and mandated by the Department of Higher Education and Training, continues to support the Human Resource Development Plan by providing funding on a yearly basis.

Training in Leadership for Health System Management will be provided in partnership with the College of Medicine in South Africa, the School of Public Management and College of Medicine outside South Africa.

Professional Development Directorate

Human Resource Development (HRD) will continue in a new context and be aligned to a Human Resource for Health Strategy, a new Nursing Strategy and the revised HRD Strategic Framework from the DPSA. The number of employees trained will increase over the MTEF Period.

The Health Professionals Training and Development together with the Human Capacitation Grants will be used to fund the increase of medical internships.

Partnerships with universities, Professional Associations and licencing will be established in order to provide continued professional development points for all clinical professionals in order to improve skills and competence. The Regional Training Centre (RTC) will be aligned to offer Continuous Professional Development (CPD) points for the skills programmes that are conducted. Partnership with universities will be established to train community health workers in a one-year Health Promotion Officer Qualification and Recognition of Prior Learning project.

The bursary scheme is aligned with national student schemes, the Gauteng Nursing College and the private sector. Funding for training clinical engineers will be prioritised as scarce skills and training will be conducted through Universities of Technology to

improve the quality of supportive care and maintenance of equipment especially in obstetrics and gynaecology, accident and emergency, PHC and intensive care units. Emergency Medical Care satellite training centres are to be established in all districts to train clinicians in managing medical emergencies to improve clinical skills and minimise preventable mortality and morbidity. The department will continue to maintain the accreditation of the current EMS centres.

The department will continue with academic training programmes for midwives and doctors and short skills courses including Help Baby Breathe, ESMOE and management of post-partum haemorrhage to improve maternity and neonatal services. The training portion of the HIV and AIDS Grant will continue to be used for providing health care workers with comprehensive HIV, AIDS, STI and TB training including the training of drug resistant TB. Priority will be given to training health care personnel on communicable diseases including vaccination for clinical staff.

Personnel at the RTC will continue to be trained to be Master Trainers for clinical training programmes to cascade training down. In-house online and traditional mental health training will be rolled out across all institutions to ensure that clinicians are able to manage acute mental health patients. A standardised clinical on-boarding programme and patient safety training will be implemented to orientate newly appointed professionals to minimise adverse events. To address the scarcity of professional nurses and succession planning, the department will provide bursaries to internal nursing staff.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 4.25: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	628 763	464 510	443 707	501 570	501 570	453 638	521 632	545 105	569 525
Sale of goods and services produced by department (excluding capital assets)	627 883	463 576	442 800	499 411	499 411	451 479	519 387	542 759	567 074
Sales by market establishments	30 263	36 061	37 947	28 086	28 086	28 086	29 209	30 523	31 890
Administrative fees	602	6 239	315						
Other sales	597 018	421 276	404 538	471 325	471 325	423 393	490 178	512 236	535 184
Of which									
Health patient fees	531 991	359 274	343 680	401 937	401 937	359 804	418 014	436 825	456 395
Other (Specify)	33 283	31 394	27 735	44 498	44 498	38 287	46 278	48 361	50 528
Other (Specify)	16 939	17 727	18 693	15 251	15 251	15 251	15 861	16 575	17 318
Other (Specify)	5 350	1 341	1 041	7 892	7 892	7 892	8 208	8 577	8 961
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	880	934	906	2 159	2 159	2 159	2 245	2 346	2 451
Transfers received from:		177	15			804			
Other governmental units		172							
Fines, penalties and forfeits	54	20	23	75	75	75	78	82	86
Interest, dividends and rent on land	915	398	306	1 710	1 710	1 710	1 780	1 860	1 943
Interest	915	398	306	1 710	1 710	1 710	1 780	1 860	1 943
Sales of capital assets	4 301	11 147	9 211			12 008			
Transactions in financial assets and liabilities	94 212	37 352	49 290	37 445	37 445	77 443	38 943	40 890	42 722
Total departmental receipts	728 245	513 604	502 552	540 800	540 800	545 678	562 433	587 937	614 276

TABLE 4.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	46 323 290	51 508 233	53 337 343	54 811 436	56 829 971	57 109 632	56 013 061	58 411 810	60 716 105
Compensation of employees	29 203 076	31 474 850	35 463 853	35 743 691	36 750 691	36 604 656	35 665 552	37 245 518	38 307 478
Salaries and wages	25 797 047	27 754 918	31 283 945	31 452 363	32 510 159	32 193 430	31 836 700	33 297 580	34 240 964
Social contributions	3 406 029	3 719 932	4 179 908	4 291 328	4 240 532	4 411 226	3 828 852	3 947 938	4 066 514
Goods and services	17 117 833	20 031 799	17 872 343	19 067 745	20 079 280	20 504 976	20 347 509	21 166 292	22 408 627
Administrative fees	9 726	11 945	21 023	28 815	24 793	14 754	22 044	21 310	21 849
Advertising	4 107	13 771	5 663	26 261	25 961	11 199	61 757	24 194	24 530
Minor assets	23 847	39 640	28 838	101 219	101 300	86 883	90 970	93 604	90 681
Audit cost: External	60 270	25 489	25 786	29 206	29 206	29 206	30 491	30 491	31 857
Bursaries: Employees	1 479	8 992	6 377	12 758	12 758	12 758	13 253	13 253	13 320
Catering: Departmental activities	5 836	11 473	4 497	11 835	10 915	11 140	10 264	14 178	14 320
Communication (G&S)	56 483	71 889	93 340	110 297	104 148	105 571	92 573	77 046	79 225
Computer services	284 524	271 752	244 566	236 534	233 444	217 558	230 401	312 514	325 851
Consultants and professional services: Business and advisory services	371 706	352 948	314 629	633 801	704 493	546 135	665 968	676 565	706 379
Laboratory services	2 562 840	2 874 613	2 326 076	2 554 383	2 868 694	2 973 586	2 802 323	2 772 465	2 854 905
Legal services	133 864	173 340	143 921	21 914	21 914	102 059	30 914	29 914	30 941
Contractors	302 538	302 338	400 362	659 768	644 936	434 126	879 101	719 750	767 259

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Agency and support / outsourced services	292 420	294 125	322 976	288 171	285 024	283 452	272 280	275 331	287 223
Entertainment									
Fleet services (including government motor transport)	170 742	181 897	186 380	284 200	269 780	270 281	263 154	263 557	268 218
Housing									
Inventory: Clothing material and accessories	912	11 217	3 909				2 831		
Inventory: Farming supplies							3 000		
Inventory: Food and food supplies	347 161	317 673	391 862	470 664	477 050	441 583	500 953	504 406	518 919
Inventory: Fuel, oil and gas	345 994	278 186	283 017	339 652	304 380	305 619	334 632	320 858	330 993
Inventory: Learner and teacher support material	2 320	1 041	581	1 520	1 720	1 720	1 570	1 563	1 595
Inventory: Materials and supplies	27 253	43 543	43 995	63 490	63 815	68 497	71 446	65 977	67 893
Inventory: Medical supplies	3 950 928	4 365 954	4 171 370	3 461 801	3 554 044	4 307 758	4 001 604	4 216 114	4 391 813
Inventory: Medicine	4 351 886	4 381 043	4 324 149	5 117 929	5 423 022	5 646 309	5 029 769	5 522 262	6 239 616
Medsas inventory interface		32							
Inventory: Other supplies	93 115	112 084	100 790	136 733	141 713	158 173	152 409	147 353	151 214
Consumable supplies	402 986	2 493 708	1 164 365	1 148 589	1 217 984	1 088 471	1 255 205	1 502 747	1 541 851
Consumable: Stationery, printing and office supplies	182 902	141 840	162 583	291 940	291 423	191 108	210 215	206 558	211 135
Operating leases	270 587	372 488	345 056	341 145	336 403	313 413	337 887	327 054	337 930
Property payments	2 812 778	2 822 398	2 680 534	2 520 398	2 769 865	2 756 523	2 801 736	2 819 207	2 886 441
Transport provided: Departmental activity	904	437	320	10 699	6 295	6 191	11 672	14 275	14 464
Travel and subsistence	25 512	14 884	18 974	38 487	34 240	35 079	46 113	41 046	42 329
Training and development	12 682	12 659	11 567	75 418	70 668	36 567	61 755	92 941	94 145
Operating payments	4 259	11 646	5 660	12 719	11 793	12 358	14 266	15 653	16 165
Venues and facilities	3 887	786	2 133	6 073	5 973	5 844	8 803	9 803	9 785
Rental and hiring	1 385	15 968	37 044	31 326	31 526	31 055	36 150	34 303	35 781
Interest and rent on land	2 381	1 584	1 147						
Rent on land									
Transfers and subsidies	2 310 826	1 787 316	1 687 029	1 706 932	1 727 049	2 038 141	1 806 571	1 838 586	1 884 168
Provinces and municipalities	705 394	520 489	441 595	490 515	517 164	517 164	512 480	512 480	535 440
Municipalities	705 394	520 489	441 595	490 515	517 164	517 164	512 480	512 480	535 440
Municipalities	705 394	520 489	441 595	490 515	517 164	517 164	512 480	512 480	535 440
Departmental agencies and accounts	22 135	23 352	24 636	25 819	25 819	25 819	26 955	26 955	27 354
Provide list of entities receiving transfers	22 135	23 352	24 636	25 819	25 819	25 819	26 955	26 955	27 354
Higher education institutions	1 488	12 871	7 867	17 092	4 039	4 039	10 844	10 844	10 844
Non-profit institutions	672 292	602 710	630 704	719 860	728 078	728 078	772 718	790 524	811 200
Households	909 517	627 894	582 227	453 646	451 949	763 041	483 574	497 783	499 330
Social benefits	113 054	114 262	118 995	106 770	107 726	119 378	116 583	130 792	132 260
Other transfers to households	796 463	513 632	463 232	346 876	344 223	643 663	366 991	366 991	367 070
Payments for capital assets	2 035 549	4 416 802	2 023 091	2 908 030	2 794 397	2 630 882	2 273 903	2 477 710	2 420 736
Buildings and other fixed structures	451 786	2 419 098	735 593	1 335 920	936 434	936 434	694 546	957 909	866 840
Buildings	451 786	2 419 098	735 593	1 335 920	936 434	936 434	694 546	957 909	866 840

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Machinery and equipment	1 583 763	1 997 704	1 287 091	1 572 110	1 857 963	1 694 448	1 579 357	1 519 801	1 553 896
Transport equipment	354 883	550 014	284 592	246 592	290 305	574 076	272 258	271 089	277 353
Other machinery and equipment	1 228 880	1 447 690	1 002 499	1 325 518	1 567 658	1 120 372	1 307 099	1 248 712	1 276 543
Payments for financial assets	3 998	26	1 672			5 700			
Total economic classification	50 673 663	57 712 377	57 049 135	59 426 398	61 351 417	61 784 355	60 093 535	62 728 106	65 021 009

TABLE 4.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	997 922	2 940 737	1 649 055	1 431 053	1 431 053	1 308 734	1 475 930	1 668 114	1 741 679
Compensation of employees	429 366	442 839	463 885	559 963	559 963	463 085	561 788	600 969	627 252
Salaries and wages	376 603	385 885	405 068	496 865	496 865	400 957	499 022	532 246	555 483
Social contributions	52 763	56 954	58 817	63 098	63 098	62 128	62 766	68 723	71 769
Goods and services	567 539	2 496 314	1 184 072	871 090	871 090	845 649	914 142	1 067 145	1 114 427
Administrative fees	4 746	5 648	6 253	4 846	4 846	4 846	4 846	4 846	5 064
Advertising	2 391	13 124	1 507	4 837	4 837	4 837	4 837	4 837	5 054
Minor assets	585	4 831	585	275	275	1 062	285	285	298
Audit cost: External	60 058	25 462	25 744	29 206	29 206	29 206	30 491	30 491	31 857
Bursaries: Employees	(2)	42							
Catering: Departmental activities	424	5 902	117	781	781	781	1 021	1 021	1 066
Communication (G&S)	23 184	36 526	57 840	21 220	21 220	33 514	23 841	22 841	23 865
Computer services	269 495	254 918	239 579	204 345	204 345	204 345	202 876	284 876	297 638
Consultants and professional services: Business and advisory services	46 339	40 322	26 181	109 295	111 295	27 067	117 804	117 804	123 082
Laboratory services		(525)	1						
Legal services	119 825	155 357	139 046	21 914	21 914	95 509	30 914	29 914	30 941
Contractors	40	14	254	3 181	3 181	3 181	2 681	2 681	2 801
Agency and support / outsourced services	52	24 923	75 430	4 000	4 000	4 000	2 000	2 000	2 090
Fleet services (including government motor transport)	3 426	3 701	4 822	3 338	3 338	5 738	4 438	4 438	4 637
Inventory: Clothing material and accessories		8 708							
Inventory: Food and food supplies	16	3		37	37	37	37	37	39
Inventory: Fuel, oil and gas		48							
Inventory: Materials and supplies	6	36	379	23	23	23	24	24	25
Inventory: Medical supplies	(392)	219 234	2 991						
Inventory: Medicine	4 610		(1)						
Consumable supplies	601	1 628 902	523 817	400 819	400 819	362 073	419 191	491 837	513 870
Consumable: Stationery, printing and office supplies	1 891	1 827	628	6 185	5 685	5 685	3 452	3 452	3 607
Operating leases	18 499	25 380	21 961	10 588	10 588	15 899	14 875	13 875	14 497
Property payments	7 056	12 518	17 260	7 623	7 623	10 769	9 733	9 733	10 169
Transport provided: Departmental activity									
Travel and subsistence	3 207	2 476	2 352	7 774	6 274	6 274	7 898	7 898	8 252
Training and development	16	230	497	4	4	4			
Operating payments	40	107	18						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Venues and facilities	1 180			1 573	1 573	1 573	2 373	2 373	2 265
Rental and hiring	224	15 695	36 663	29 226	29 226	29 226	30 525	31 882	33 310
Transfers and subsidies	470 415	395 238	371 718	3 595	3 595	309 248	3 651	3 753	3 921
Households	470 415	395 238	371 718	3 595	3 595	309 248	3 651	3 753	3 921
Social benefits	7 551	3 477	2 536	1 900	1 900	8 672	1 881	1 983	2 072
Other transfers to households	462 864	391 761	369 182	1 695	1 695	300 576	1 770	1 770	1 849
Payments for capital assets	13 002	359 034	152 410	9 498	21 498	21 498	9 825	9 916	10 361
Machinery and equipment	13 002	359 034	152 410	9 498	21 498	21 498	9 825	9 916	10 361
Transport equipment									
Other machinery and equipment	13 002	359 034	152 410	9 498	21 498	21 498	9 825	9 916	10 361
Payments for financial assets	107	7	9			88			
Total economic classification	1 481 446	3 695 016	2 173 192	1 444 146	1 456 146	1 639 568	1 489 406	1 681 783	1 755 961

TABLE 4.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	14 958 811	16 896 832	18 266 704	19 087 097	19 792 234	19 818 414	18 860 130	19 567 672	20 129 861
Compensation of employees	8 789 007	10 019 369	11 938 291	11 335 683	11 691 494	12 097 851	11 298 450	11 394 400	11 631 843
Salaries and wages	7 704 781	8 744 767	10 344 124	9 795 103	10 156 681	10 380 684	9 755 880	9 948 729	10 156 882
Social contributions	1 084 226	1 274 602	1 594 167	1 540 580	1 534 813	1 717 167	1 542 570	1 445 671	1 474 961
Goods and services	6 169 804	6 877 463	6 328 413	7 751 414	8 100 740	7 720 563	7 561 680	8 173 272	8 498 018
Administrative fees	780	1 207	1 333	2 393	2 261	2 222	2 875	2 880	2 923
Advertising	669	198	3 127	16 374	16 004	2 492	52 919	15 230	15 245
Minor assets	6 689	10 508	13 240	37 009	40 809	25 605	41 161	41 780	41 515
Catering: Departmental activities	5 075	5 035	3 781	8 996	8 296	8 521	7 463	11 377	11 426
Communication (G&S)	13 715	13 173	12 185	52 872	47 757	41 995	34 764	21 771	22 087
Computer services	348	721	29					3	3
Consultants and professional services: Business and advisory services	2 879	10 631	197	1 054	654	654	630	11 293	11 302
Laboratory services	1 416 659	1 631 763	1 263 374	1 219 810	1 302 721	1 407 613	1 383 086	1 402 615	1 409 179
Legal services	2 177	1 283	384						
Contractors	50 797	82 960	159 328	334 027	331 834	134 985	304 547	150 302	172 446
Agency and support / outsourced services	36 409	32 247	25 784	50 415	50 515	46 128	52 177	54 581	55 338
Fleet services (including government motor transport)	32 946	31 064	33 694	42 423	39 515	48 705	46 422	46 337	47 024
Inventory: Clothing material and accessories	815	1 342	2 957						
Inventory: Food and food supplies	54 634	48 481	57 214	105 042	105 955	74 826	108 608	114 762	116 188
Inventory: Fuel, oil and gas	92 676	67 382	78 225	98 451	101 581	89 342	102 238	98 333	99 789
Inventory: Learner and teacher support material	1 224								
Inventory: Materials and supplies	6 068	12 725	14 359	29 293	27 065	26 833	30 893	30 923	31 380
Inventory: Medical supplies	459 177	533 617	604 036	906 855	917 066	639 158	808 012	930 968	938 542
Inventory: Medicine	3 209 926	3 329 445	3 224 821	3 595 319	3 869 819	4 201 858	3 456 528	3 913 532	4 181 588
Consumable supplies	93 168	363 838	120 670	252 355	252 579	175 773	170 873	338 594	340 796
Consumable: Stationery, printing and office supplies	80 051	49 415	45 170	185 191	183 541	72 259	103 158	102 289	103 548
Operating leases	71 351	70 888	79 357	58 073	62 373	78 871	60 576	57 920	58 743

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Property payments	496 020	536 189	549 113	651 606	640 706	577 623	696 087	695 700	705 960
Transport provided:									
Departmental activity	586	264	40	1 508	1 104	1 000	859	3 412	3 425
Travel and subsistence	5 367	6 540	5 855	8 318	7 946	8 785	18 336	13 161	13 243
Training and development	8 363	7 121	5 157	49 143	45 843	11 742	33 354	64 116	64 289
Operating payments	292	4 310	669	1 524	1 275	1 275	1 556	4 614	4 636
Venues and facilities	2 361	786	2 133	3 500	3 000	2 871	4 930	5 930	5 968
Rental and hiring	9	81	94	2 100	2 100	1 629	100	1 321	1 322
Transfers and subsidies	808 032	760 127	821 714	942 120	977 187	979 399	1 002 772	1 010 532	1 054 168
Provinces and municipalities	404 259	445 569	441 595	490 515	517 164	517 164	512 480	512 480	535 440
Municipalities	404 259	445 569	441 595	490 515	517 164	517 164	512 480	512 480	535 440
Municipalities	404 259	445 569	441 595	490 515	517 164	517 164	512 480	512 480	535 440
Non-profit institutions	372 292	285 710	348 704	420 860	429 078	429 078	457 718	461 524	482 200
Households	31 481	28 848	31 415	30 745	30 945	33 157	32 574	36 528	36 528
Social benefits	30 839	28 834	31 415	30 745	30 945	33 157	32 574	36 528	36 528
Other transfers to households	642	14							
Payments for capital assets	127 266	302 272	162 347	312 605	317 730	255 702	274 596	277 189	289 277
Buildings and other fixed structures									
Buildings									
Machinery and equipment	127 266	302 272	162 347	312 605	317 730	255 702	274 596	277 189	289 277
Transport equipment	52 962	56 748	42 764	85 516	86 174	74 432	63 681	61 547	64 304
Other machinery and equipment	74 304	245 524	119 583	227 089	231 556	181 270	210 915	215 642	224 973
Payments for financial assets	1 343	16	679			2 343			
Total economic classification	15 895 452	17 959 247	19 251 444	20 341 822	21 087 151	21 055 858	20 137 498	20 855 393	21 473 306

TABLE 4.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	845 924	1 006 360	1 135 040	1 383 193	1 501 354	1 469 883	1 459 711	1 507 936	1 530 614
Compensation of employees	620 939	757 890	899 602	900 147	1 003 544	1 015 981	1 006 480	1 049 705	1 070 825
Salaries and wages	517 054	629 238	745 743	649 481	752 878	840 000	907 609	944 627	963 540
Social contributions	103 885	128 652	153 859	250 666	250 666	175 981	98 871	105 078	107 285
Goods and services	223 621	248 470	235 389	483 046	497 810	453 902	453 231	458 231	459 789
Administrative fees	3 508	2 502	11 981	15 000	15 000	5 000	8 000	8 000	8 118
Advertising			879	3 500	3 500	2 250	2 500	2 500	2 537
Minor assets	1 701	1 568	872	12 500	12 500	12 500	10 000	10 000	10 148
Catering: Departmental activities	116	475	370	980	980	980	980	980	995
Communication (G&S)	2 322	3 102	3 000	8 200	8 200	3 091	4 200	4 200	4 262
Computer services				1 820	1 820	1 820	820	820	832
Legal services	988		50						
Contractors	5 051	13 562	2 956	6 697	14 697	14 697	5 700	5 700	5 784
Agency and support / outsourced services	188	190	177	1 678	1 678	1 678	900	900	913
Fleet services (including government motor transport)	117 973	130 976	132 792	216 460	205 224	194 135	191 000	191 000	193 826
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	7	6	6	25	25	25	24	24	24
Inventory: Fuel, oil and gas	1 741	1 128	415	3 500	3 500	1 866	2 500	2 500	2 537

Inventory: Materials and supplies	1 725	2 413	490	5 274	5 274	5 274	3 275	3 275	3 323
Inventory: Medical supplies	22 493	32 426	30 262	24 994	26 994	32 065	36 600	41 600	36 994
Inventory: Medicine	415	516	890	1 150	1 150	1 395	1 200	1 200	1 218
Consumable supplies	11 978	12 095	10 609	34 866	36 866	36 866	38 550	38 550	39 121
Consumable: Stationery, printing and office supplies	4 643	5 236	3 937	14 903	14 903	14 903	10 000	10 000	10 148
Operating leases	30 944	22 280	25 483	78 911	78 911	54 894	72 474	72 474	73 547
Property payments	17 248	18 117	9 615	28 481	46 481	50 356	41 639	41 639	42 255
Transport provided: Departmental activity	227			8 692	4 692	4 692	10 369	10 369	10 522
Travel and subsistence	287	83	44	1 500	1 500	1 500	1 500	1 500	1 522
Training and development	26	147	17	7 500	7 500	7 500	8 500	8 500	8 626
Transfers and subsidies	303 244	76 019	1 515	3 805	3 805	3 991	8 403	8 403	8 780
Provinces and municipalities	301 135	74 920							
Municipalities	301 135	74 920							
Municipalities	301 135	74 920							
Households	2 109	1 099	1 515	3 805	3 805	3 991	8 403	8 403	8 780
Social benefits	1 524	1 099	1 515	3 805	3 805	3 991	8 403	8 403	8 780
Other transfers to households	585								
Payments for capital assets	390 540	598 422	295 113	242 686	289 941	595 620	310 000	310 000	314 588
Machinery and equipment	390 540	597 944	295 113	242 686	289 941	595 620	310 000	310 000	314 588
Transport equipment	297 309	488 120	237 085	146 853	194 108	485 421	196 020	196 020	198 921
Other machinery and equipment	93 231	109 824	58 028	95 833	95 833	110 199	113 980	113 980	115 667
Payments for financial assets	73		23			104			
Total economic classification	1 539 781	1 680 801	1 431 691	1 629 684	1 795 100	2 069 598	1 778 114	1 826 339	1 853 982

TABLE 4.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	9 067 916	9 719 813	10 536 389	10 822 675	11 099 919	11 150 353	11 142 090	11 588 417	12 104 366
Compensation of employees	6 792 486	7 125 491	7 914 479	8 111 578	8 187 238	8 099 473	7 966 504	8 329 308	8 675 270
Salaries and wages	5 990 948	6 280 802	7 026 796	7 151 514	7 232 556	7 155 364	7 005 561	7 250 609	7 548 267
Social contributions	801 538	844 689	887 683	960 064	954 682	944 109	960 943	1 078 699	1 127 003
Goods and services	2 275 430	2 594 322	2 621 910	2 711 097	2 912 681	3 050 880	3 175 586	3 259 109	3 429 096
Administrative fees	161	1 002	587	996	1 106	1 106	1 773	1 034	1 080
Advertising	58	1	4	10	80	80	10	10	10
Minor assets	4 260	8 261	7 073	18 940	15 132	15 132	15 860	17 875	18 675
Audit cost: External									
Bursaries: Employees		1							
Catering: Departmental activities	74	10	16	110	110	110	110	110	115
Communication (G&S)	4 275	4 071	4 827	9 094	8 174	8 174	10 920	9 386	9 807
Computer services	28	802	1 023	5 190	2 100	2 100	5 190	5 300	5 537
Consultants and professional services: Business and advisory services	322 322	301 225	288 104	522 677	589 769	515 513	546 499	546 433	570 913
Laboratory services	163 245	337 959	240 528	318 920	395 820	395 820	347 813	302 922	307 737
Legal services	4 780	7 335	1 529						
Contractors	39 836	48 681	53 840	49 726	50 587	63 285	67 091	51 489	53 795
Agency and support / outsourced services	92 906	83 902	93 227	78 410	75 403	78 218	81 885	82 532	86 230
Entertainment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Fleet services (including government motor transport)	4 946	6 316	5 029	8 297	7 367	7 367	7 450	7 688	8 032
Inventory: Clothing material and accessories	32	637	952				2 831		
Inventory: Food and food supplies	124 828	118 355	151 006	152 723	158 151	161 638	163 522	160 821	168 025
Inventory: Fuel, oil and gas	118 909	73 649	109 115	89 015	88 337	98 866	104 030	94 161	98 379
Inventory: Learner and teacher support material							7		
Inventory: Materials and supplies	5 959	12 431	10 737	9 305	10 848	13 803	14 663	9 164	9 574
Inventory: Medical supplies	632 106	810 885	775 129	624 278	625 371	759 300	858 314	997 414	1 037 031
Inventory: Medicine	272 874	287 288	318 140	339 223	388 838	388 316	358 827	415 404	473 257
Medsas inventory interface									
Consumable supplies	80 409	97 125	107 582	106 780	99 752	103 501	141 709	143 884	148 895
Consumable: Stationery, printing and office supplies	23 353	20 411	18 913	24 098	25 111	25 111	27 520	24 732	25 839
Operating leases	26 701	38 602	30 367	33 482	28 820	28 820	38 930	33 051	34 532
Property payments	318 660	300 273	359 742	277 903	295 564	328 712	326 501	311 613	325 573
Transport provided: Departmental activity	88	171	107	168	168	168	134	184	193
Travel and subsistence	630	3 594	8 287	6 888	6 798	6 798	6 792	6 900	7 210
Training and development	1 945	1 134	954	3 968	3 288	3 288	3 833	3 757	3 925
Operating payments	207	469	896	1 083	1 133	1 133	2 770	1 099	1 148
Venues and facilities									
Rental and hiring	1 152	192	287				700	300	313
Interest and rent on land									
Rent on land									
Transfers and subsidies	24 267	25 768	26 171	17 864	17 864	20 872	21 690	19 069	19 924
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Non-profit institutions									
Households	24 267	25 768	26 171	17 864	17 864	20 872	21 690	19 069	19 924
Social benefits	24 267	25 768	25 968	17 864	17 864	20 872	21 690	19 069	19 924
Other transfers to households			203						
Payments for capital assets	131 708	160 269	134 144	146 005	168 675	151 412	193 645	182 983	186 634
Buildings and other fixed structures									
Buildings									
Machinery and equipment	131 708	160 269	133 737	146 005	168 675	151 412	193 645	182 983	186 634
Transport equipment	1 039	2 230	2 794	6 973	6 973	6 973	8 307	9 272	9 688
Other machinery and equipment	130 669	158 039	130 943	139 032	161 702	144 439	185 338	173 711	176 946
Payments for financial assets	567		510			1 313			
Total economic classification	9 224 458	9 905 850	10 697 214	10 986 544	11 286 458	11 323 950	11 357 425	11 790 469	12 310 924

TABLE 4.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	17 775 367	18 315 272	19 505 923	19 902 956	20 586 198	21 039 464	20 673 771	21 600 821	22 681 489
Compensation of employees	11 681 989	12 331 230	13 476 463	13 940 507	14 408 721	14 131 164	13 876 645	14 873 383	15 292 666
Salaries and wages	10 437 323	11 025 105	12 095 632	12 579 499	13 087 360	12 727 817	12 838 531	13 754 122	14 139 635
Social contributions	1 244 666	1 306 125	1 380 831	1 361 008	1 321 361	1 403 347	1 038 114	1 119 261	1 153 031
Goods and services	6 093 378	5 984 042	6 029 460	5 962 449	6 177 477	6 908 300	6 797 126	6 727 438	7 388 823
Administrative fees	524	1 586	868	2 063	1 563	1 563	1 533	1 533	1 602
Advertising	622	447	144	761	761	761	599	599	626
Minor assets	9 494	12 993	6 401	31 444	31 044	31 044	21 588	21 588	17 907
Bursaries: Employees									
Catering: Departmental activities	65	38	34	360	80	80	78	78	81
Communication (G&S)	11 922	14 353	14 638	17 070	17 070	17 070	17 166	17 166	17 467
Computer services	14 653	15 194	3 854	21 179	21 179	5 293	16 215	16 215	16 455
Consultants and professional services: Business and advisory services	137	96	120	330	330	330	435	435	455
Laboratory services	982 926	909 932	821 134	1 015 494	1 169 994	1 169 994	1 071 215	1 066 719	1 137 775
Legal services	6 094	9 365	2 912			6 550			
Contractors	201 665	150 695	180 525	261 936	239 936	213 277	494 885	507 352	530 109
Agency and support / outsourced services	162 840	152 111	127 851	152 409	152 409	152 409	134 677	134 677	141 983
Entertainment									
Fleet services (including government motor transport)	5 972	3 981	4 955	6 700	7 200	7 200	6 950	6 950	7 261
Inventory: Clothing material and accessories	6	210							
Inventory: Food and food supplies	140 523	126 711	166 536	183 300	183 300	175 475	198 421	198 421	202 951
Inventory: Fuel, oil and gas	87 788	97 784	70 546	108 700	71 260	75 843	84 100	84 100	86 656
Inventory: Materials and supplies	12 015	15 116	16 159	17 737	18 737	20 696	21 284	21 284	22 238
Inventory: Medical supplies	2 835 010	2 764 621	2 754 725	1 902 562	1 981 001	2 873 623	2 294 365	2 241 819	2 374 756
Inventory: Medicine	863 424	763 257	779 551	1 181 831	1 162 659	1 054 184	1 212 662	1 191 574	1 582 982
Consumable supplies	155 050	314 449	319 083	277 125	344 856	321 260	372 977	372 977	378 686
Consumable: Stationery, printing and office supplies	69 946	62 297	90 767	56 641	57 141	67 920	60 031	60 031	61 757
Operating leases	39 677	43 529	45 351	66 600	62 100	41 318	55 301	55 301	56 975
Property payments	445 650	477 743	580 562	582 874	583 874	593 446	642 445	642 445	661 534
Transport provided: Departmental activity	3	2	173	331	331	331	310	310	324
Travel and subsistence	1 365	1 125	788	1 875	1 675	1 675	1 715	1 715	1 792
Training and development	585	131	386	4 900	4 050	4 050	4 250	4 250	4 440
Operating payments	2 800	4 855	3 876	7 750	7 750	8 315	8 770	8 770	9 162
Transfers and subsidies	381 490	369 149	335 981	349 344	349 344	349 344	363 749	390 523	390 523
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions									
Non-profit institutions	300 000	317 000	282 000	299 000	299 000	299 000	315 000	329 000	329 000
Households	81 490	52 149	53 981	50 344	50 344	50 344	48 749	61 523	61 523
Social benefits	44 490	51 712	53 669	50 344	50 344	50 344	48 749	61 523	61 523
Other transfers to households	37 000	437	312						
Payments for capital assets	906 391	569 631	489 322	815 939	1 043 342	653 439	724 615	724 615	738 465

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Machinery and equipment	906 391	569 631	489 322	815 939	1 043 342	653 439	724 615	724 615	738 465
Transport equipment	2 864	1 544	987	7 000	3 000	7 000	4 200	4 200	4 388
Other machinery and equipment	903 527	568 087	488 335	808 939	1 040 342	646 439	720 415	720 415	734 077
Payments for financial assets	1 193		432			1 394			
Total economic classification	19 064 441	19 254 052	20 331 658	21 068 239	21 978 884	22 043 641	21 762 135	22 715 959	23 810 477

TABLE 4.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	717 915	619 303	573 526	707 620	704 640	602 325	779 797	810 011	814 093
Compensation of employees	654 671	556 097	521 237	619 075	616 298	513 669	680 814	711 028	712 646
Salaries and wages	575 893	491 551	462 749	545 204	542 427	454 172	596 907	624 341	625 724
Social contributions	78 778	64 546	58 488	73 871	73 871	59 497	83 907	86 687	86 922
Goods and services	63 244	63 206	52 289	88 545	88 342	88 656	98 983	98 983	101 447
Administrative fees	5		1	3 517	17	17	3 017	3 017	3 062
Advertising	37	1	2	132	132	132	352	352	362
Minor assets	1 092	1 335	86	667	1 156	1 156	1 234	1 234	1 258
Bursaries: Employees	1 481	8 949	6 377	12 758	12 758	12 758	13 253	13 253	13 320
Catering: Departmental activities	40	13	176	467	527	527	472	472	491
Communication (G&S)	723	373	513	1 131	1 017	1 017	845	845	863
Computer services		117	81	4 000	4 000	4 000	5 300	5 300	5 386
Consultants and professional services: Business and advisory services	29	674		445	445	571	600	600	627
Laboratory services	10	9		159	159	159	209	209	214
Legal services									
Contractors	1 668	2 393	1 229	1 525	2 025	2 025	1 815	1 815	1 895
Agency and support / outsourced services	2	730	482	1 233	993	993	593	593	619
Fleet services (including government motor transport)	1 698	2 353	1 577	2 300	2 454	2 454	2 355	2 355	2 435
Inventory: Clothing material and accessories	59	73							
Inventory: Food and food supplies	178	47	149	278	323	323	300	300	305
Inventory: Fuel, oil and gas	3	5	250	65	81	81	85	85	86
Inventory: Learner and teacher support material	1 096	1 041	581	1 520	1 720	1 720	1 563	1 563	1 595
Inventory: Materials and supplies	1 012	768	1 626	1 654	1 564	1 564	1 000	1 000	1 032
Inventory: Medical supplies	927	1 080	1 089	911	911	911	1 221	1 221	1 259
Inventory: Medicine	637	537	748	406	556	556	552	552	571
Consumable supplies	7 104	4 912	3 412	4 314	4 100	4 100	4 961	4 961	5 092
Consumable: Stationery, printing and office supplies	2 628	2 283	2 644	4 057	3 877	4 065	4 856	4 856	4 985
Operating leases	7 998	7 572	7 443	6 928	7 048	7 048	7 926	7 926	8 045
Property payments	18 451	22 457	17 633	17 384	22 117	22 117	23 902	23 902	24 423
Travel and subsistence	14 063	757	1 327	11 153	9 068	9 068	9 373	9 373	9 788
Training and development	1 351	3 893	4 511	9 189	9 269	9 269	10 429	10 429	10 869
Operating payments	146	13	139	962	235	235	320	320	331

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Venues and facilities	346			1 000	1 200	1 200	1 300	1 300	1 343
Transfers and subsidies	321 931	159 908	129 212	389 623	374 673	374 706	405 775	405 775	406 297
Departmental agencies and accounts	22 135	23 352	24 636	25 819	25 819	25 819	26 955	26 955	27 354
Provide list of entities receiving transfers	22 135	23 352	24 636	25 819	25 819	25 819	26 955	26 955	27 354
Higher education institutions	1 488	12 871	7 867	17 092	4 039	4 039	10 844	10 844	10 844
Households	298 308	123 685	96 709	346 712	344 815	344 848	367 976	367 976	368 099
Social benefits	3 538	2 265	3 174	1 531	2 287	1 761	2 755	2 755	2 878
Other transfers to households	294 770	121 420	93 535	345 181	342 528	343 087	365 221	365 221	365 221
Payments for capital assets	4 726	7 996	4 128	9 250	11 350	11 350	11 146	11 146	11 645
Machinery and equipment	4 726	7 996	4 128	9 250	11 350	11 350	11 146	11 146	11 645
Transport equipment	241	1 372	741	200		200			
Other machinery and equipment	4 485	6 624	3 387	9 050	11 350	11 150	11 146	11 146	11 645
Software and other intangible assets									
Payments for financial assets	684	3	2			398			
Total economic classification	1 045 256	787 210	706 868	1 106 493	1 090 663	988 779	1 196 718	1 226 932	1 232 035

TABLE 4.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	367 066	387 500	386 858	410 010	429 458	435 344	451 021	465 525	484 812
Compensation of employees	197 050	201 582	209 814	216 725	223 420	223 420	219 313	228 817	239 068
Salaries and wages	161 036	162 430	169 188	179 572	186 267	179 311	182 735	190 330	198 857
Social contributions	36 014	39 152	40 626	37 153	37 153	44 109	36 578	38 487	40 211
Goods and services	170 016	185 918	177 044	193 285	206 038	211 924	231 708	236 708	245 744
Advertising									
Minor assets	24	72	231	184	184	184	322	322	337
Catering: Departmental activities				10	10	10			
Communication (G&S)	342	291	337	503	503	503	627	627	655
Contractors	310	662	171	316	316	316	411	411	429
Agency and support / outsourced services	23	22	25	26	26	26	48	48	50
Fleet services (including government motor transport)	3 766	3 491	3 511	4 482	4 482	4 482	4 539	4 539	4 742
Inventory: Clothing material and accessories		247							
Inventory: Food and food supplies	26 809	24 069	16 951	29 259	29 259	29 259	30 041	30 041	31 387
Inventory: Fuel, oil and gas	44 802	38 262	24 466	39 921	39 621	39 621	41 679	41 679	43 546
Inventory: Materials and supplies	416	48	108	204	304	304	307	307	321
Inventory: Medical supplies	1 612	4 139	2 630	2 201	2 701	2 701	3 092	3 092	3 231
Inventory: Medicine									
Consumable supplies	54 658	72 288	78 938	70 830	77 512	83 398	105 444	110 444	113 824
Consumable: Stationery, printing and office supplies	388	354	523	465	765	765	798	798	833
Property payments	25 554	28 855	33 700	32 347	35 037	35 037	33 057	33 057	34 538
Travel and subsistence		14	1	19	19	19	19	19	20
Training and development	55	3		214	214	214	389	389	406

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Operating payments	774	1 892		900	900	900	350	350	366
Rental and hiring									
Transfers and subsidies	1 254	975	682	581	581	581	531	531	555
Households	1 254	975	682	581	581	581	531	531	555
Social benefits	652	975	682	581	581	581	531	531	555
Payments for capital assets	593	369	1 289	2 127	2 927	2 927	2 378	2 378	2 484
Machinery and equipment	593	369	1 289	2 127	2 927	2 927	2 378	2 378	2 484
Transport equipment			221	50	50	50	50	50	52
Other machinery and equipment	593	369	1 068	2 077	2 877	2 877	2 328	2 328	2 432
Payments for financial assets	31		4			60			
Total economic classification	368 944	388 844	388 833	412 718	432 966	438 912	453 930	468 434	487 851

TABLE 4.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 592 369	1 622 416	1 283 848	1 066 832	1 285 115	1 285 115	1 170 611	1 203 314	1 229 191
Compensation of employees	37 568	40 352	40 082	60 013	60 013	60 013	55 558	57 908	57 908
Salaries and wages	33 409	35 140	34 645	55 125	55 125	55 125	50 455	52 576	52 576
Social contributions	4 159	5 212	5 437	4 888	4 888	4 888	5 103	5 332	5 332
Goods and services	1 554 801	1 582 064	1 243 766	1 006 819	1 225 102	1 225 102	1 115 053	1 145 406	1 171 283
Advertising	330			647	647	647	540	666	696
Minor assets	2	72	350	200	200	200	520	520	543
Catering: Departmental activities	42		3	131	131	131	140	140	146
Communication (G&S)				207	207	207	210	210	219
Computer services									
Contractors	3 171	3 371	2 059	2 360	2 360	2 360	1 971		
Fleet services (including government motor transport)	15	15		200	200	200		250	261
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	166	1							
Inventory: Fuel, oil and gas	75	(72)							
Inventory: Materials and supplies	52	6	137						
Inventory: Medical supplies	(5)	(48)	508						
Consumable supplies	18	99	254	1 500	1 500	1 500	1 500	1 500	1 567
Consumable: Stationery, printing and office supplies	2	17	1	400	400	400	400	400	418
Operating leases	65 847	156 555	126 140	77 034	77 034	77 034	79 420	78 122	82 830
Property payments	1 484 139	1 426 246	1 112 909	922 180	1 138 463	1 138 463	1 028 372	1 061 118	1 081 989
Transport provided: Departmental activity									
Travel and subsistence	593	295	320	960	960	960	480	480	502
Training and development	341		45	500	500	500	1 000	1 500	1 590
Operating payments				500	500	500	500	500	522
Venues and facilities									
Rental and hiring									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transfers and subsidies	193	132	36						
Households	193	132	36						
Social benefits	193	132	36						
Payments for capital assets	461 323	2 418 809	784 338	1 369 920	938 934	938 934	747 698	959 483	867 282
Buildings and other fixed structures	451 786	2 418 620	735 593	1 335 920	936 434	936 434	694 546	957 909	866 840
Buildings	451 786	2 418 620	735 593	1 335 920	936 434	936 434	694 546	957 909	866 840
Machinery and equipment	9 537	189	48 745	34 000	2 500	2 500	53 152	1 574	442
Other machinery and equipment	9 069	189	48 745	34 000	2 500	2 500	53 152	1 574	442
Payments for financial assets			13						
Total economic classification	2 053 885	4 041 357	2 068 235	2 436 752	2 224 049	2 224 049	1 918 309	2 162 797	2 096 473

TABLE 4.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPREHENSIVE HIV & AIDS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 617 494	5 631 577	4 812 402	6 205 112	6 462 142	6 205 112	5 703 142	5 959 268	6 226 243
Compensation of employees	1 292 401	1 901 684	1 551 884	1 523 361	1 523 361	1 523 361	1 329 237	1 388 974	1 451 200
Salaries and wages	1 142 581	1 665 513	1 271 917	1 337 604	1 337 604	1 337 604	1 143 480	1 194 877	1 248 407
Social contributions	149 820	236 171	279 967	185 757	185 757	185 757	185 757	194 097	202 793
Goods and services	3 325 093	3 729 893	3 260 518	4 681 751	4 938 781	4 681 751	4 373 905	4 570 294	4 775 043
Administrative fees	6			11	11	11	11	11	11
Advertising			1 810	464	464	464	464	485	507
Minor assets	127	535	413	2 699	2 699	2 699	2 699	2 820	2 946
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 349	1 365	2 455	4 258	4 258	4 258	4 258	4 449	4 648
Communication (G&S)	280	20	28	380	380	380	380	397	415
Consultants and professional services: Business and advisory services	40 075	10 441		10 000	10 000	10 000	10 000	10 449	10 917
Laboratory services	731 065	1 224 640	914 399	920 798	920 798	920 798	920 798	962 142	1 005 246
Contractors	121 832	63 798	135 461	89 034	89 034	89 034	89 034	93 032	97 200
Agency and support / outsourced services	617	220							
Fleet services (including government motor transport)	5 718		21	(24)	(24)	(24)	(24)	(25)	(26)
Inventory: Food and food supplies	22 123	869	3 579	17 724	17 724	17 724	17 724	18 520	19 350
Inventory: Materials and supplies		18	229	29	29	29	29	30	31
Inventory: Medical supplies	122 460	148 309	176 250	688 489	688 489	688 489	380 643	397 734	415 552
Inventory: Medicine	2 243 700	2 003 543	1 995 632	2 764 795	3 021 825	2 764 795	2 764 795	2 888 934	3 018 358
Consumable supplies	6 541	270 510	23 159	117 038	117 038	117 038	117 038	122 293	127 772
Consumable: Stationery, printing and office supplies	5 911	2 971	3 721	13 000	13 000	13 000	13 000	13 584	14 193
Operating leases	701		232	2 224	2 224	2 224	2 224	2 324	2 428
Property payments	2 119	566	817	2 385	2 385	2 385	2 385	2 492	2 604
Transport provided: Departmental activity				105	105	105	105	110	115
Travel and subsistence	2 433	283	26	6 927	6 927	6 927	6 927	7 238	7 562
Training and development	16 389	1 005	1 090	38 329	38 329	38 329	38 329	40 050	41 844

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Operating payments	57	31		3 003	3 003	3 003	3 003	3 138	3 279
Venues and facilities	1 590	225	1 181	47	47	47	47	49	51
Rental and hiring				36	36	36	36	38	40
Transfers and subsidies	70 144	69 420	77 256	83 815	83 815	83 815	83 815	87 578	91 502
Non-profit institutions	69 073	67 720	77 136	81 922	81 922	81 922	81 922	85 600	89 435
Households	1 071	1 700	120	1 893	1 893	1 893	1 893	1 978	2 067
Social benefits	1 071	1 700	120	1 893	1 893	1 893	1 893	1 978	2 067
Payments for capital assets	118 388	128 644	14 781	7 042	7 042	7 042	7 042	7 358	7 688
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	118 388	128 644	14 781	7 042	7 042	7 042	7 042	7 358	7 688
Transport equipment	100								
Other machinery and equipment	118 288	128 644	14 781	7 042	7 042	7 042	7 042	7 358	7 688
Payments for financial assets									
Total economic classification	4 806 026	5 829 641	4 904 439	6 295 969	6 552 999	6 295 969	5 793 999	6 054 204	6 325 433

TABLE 4.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 187	2 196	2 059	2 360	2 360	2 360	1 971		
Goods and services	2 187	2 196	2 059	2 360	2 360	2 360	1 971		
Contractors	2 187	2 196	2 059	2 360	2 360	2 360	1 971		
Payments for financial assets									
Total economic classification	2 187	2 196	2 059	2 360	2 360	2 360	1 971		

TABLE 4.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITY REVITALISATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	332 749	349 612	481 657	278 583	278 583	278 583	319 173	251 798	263 079
Compensation of employees	29 376	15 144	15 493	23 118	23 118	23 118	23 118	24 156	25 238
Salaries and wages	27 377	13 455	13 765	20 907	20 907	20 907	20 907	21 846	22 825
Social contributions	1 999	1 689	1 728	2 211	2 211	2 211	2 211	2 310	2 413
Goods and services	303 373	334 468	466 164	255 465	255 465	255 465	296 055	227 642	237 841
Advertising				562	562	562	590	616	644
Minor assets			350				270	282	295
Inventory: Medical supplies			292						
Consumable supplies		86							
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	300 873	334 178	465 209	253 903	253 903	253 903	293 195	224 654	234 718
Transport provided: Departmental activity									
Travel and subsistence		204	266						
Training and development	2 500		46	1 000	1 000	1 000	2 000	2 090	2 184
Operating payments									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Venues and facilities									
Rental and hiring									
Social security funds									
Payments for capital assets	526 279	618 823	472 690	780 276	780 276	780 276	797 577	819 161	855 859
Buildings and other fixed structures	524 688	618 702	471 430	779 276	779 276	779 276	796 077	817 594	854 222
Buildings	524 688	618 702	471 430	779 276	779 276	779 276	796 077	817 594	854 222
Other fixed structures									
Machinery and equipment	1 591	121	1 260	1 000	1 000	1 000	1 500	1 567	1 637
Other machinery and equipment	1 591	121	1 260	1 000	1 000	1 000	1 500	1 567	1 637
Payments for financial assets									
Total economic classification	859 028	968 435	954 347	1 058 859	1 058 859	1 058 859	1 116 750	1 070 959	1 118 938

TABLE 4.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 161 510	1 295 744	1 384 225	1 810 766	1 810 766	1 810 766	1 828 281	1 771 558	1 850 925
Compensation of employees	846 835	971 494	1 122 795	1 556 592	1 556 592	1 556 592	1 574 262	1 506 132	1 573 606
Salaries and wages	735 245	922 668	1 078 873	1 362 636	1 362 636	1 362 636	1 380 306	1 303 467	1 361 862
Social contributions	111 590	48 826	43 922	193 956	193 956	193 956	193 956	202 665	211 744
Goods and services	314 675	324 250	261 430	254 174	254 174	254 174	254 019	265 426	277 319
Advertising									
Minor assets	21 098	7 548	2 041	14 800	14 800	14 800	14 645	15 303	15 989
Computer services	500								
Laboratory services	27 410	34 887	40 544	37 036	37 036	37 036	37 036	38 699	40 433
Contractors									
Inventory: Materials and supplies			34						
Inventory: Medical supplies	238 060	265 224	200 575	182 092	182 092	182 092	182 092	190 268	198 792
Inventory: Medicine	17 148	14 310	15 897	15 095	15 095	15 095	15 095	15 773	16 480
Inventory: Other supplies			34						
Consumable supplies	30	1 574	190	61	61	61	61	64	67
Consumable: Stationery, printing and office supplies	9 613	701	2 115	4 669	4 669	4 669	4 669	4 879	5 098
Travel and subsistence		6							
Training and development	816			421	421	421	421	440	460
Transfers and subsidies	1 502	1 567	1 418	1 496	1 496	1 496	1 300	1 358	1 419
Households	1 502	1 567	1 418	1 496	1 496	1 496	1 300	1 358	1 419
Social benefits	1 502	1 567	1 418	1 496	1 496	1 496	1 300	1 358	1 419
Other transfers to households									
Payments for capital assets	120 759	53 986	55 552	59 967	81 272	59 967	49 967	52 211	54 550
Machinery and equipment	120 759	53 986	55 552	59 967	81 272	59 967	49 967	52 211	54 550
Other machinery and equipment	120 759	53 986	55 552	59 967	81 272	59 967	49 967	52 211	54 550
Payments for financial assets									
Total economic classification	1 283 771	1 351 297	1 441 195	1 872 229	1 893 534	1 872 229	1 879 548	1 825 127	1 906 894

TABLE 4.41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	53 758	44 393	46 235	90 399	90 399	90 399	92 947	91 370	95 463
Compensation of employees	53 758	42 232	43 790	86 244	86 244	86 244	85 220	86 862	90 753
Salaries and wages	53 758	42 232	43 790	86 244	86 244	86 244	85 220	86 862	90 753
Social contributions									
Goods and services		2 161	2 445	4 155	4 155	4 155	7 727	4 508	4 710
Catering: Departmental activities									
Consumable supplies									
Training and development		2 161	2 445	4 155	4 155	4 155	4 173	4 360	4 555
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	53 758	44 393	46 235	90 399	90 399	90 399	92 947	91 370	95 463

TABLE 4.42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY SERVICES GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	3 701 270	3 978 357	3 995 414	4 023 831	4 023 831	4 023 831	4 087 917	4 271 512	4 462 875
Compensation of employees	2 262 902	2 421 710	2 462 417	2 504 755	2 504 755	2 504 755	2 563 063	2 678 192	2 798 175
Salaries and wages	1 972 617	2 193 287	2 203 895	2 255 589	2 255 589	2 255 589	2 039 703	2 131 333	2 226 817
Social contributions	290 285	228 423	258 522	249 166	249 166	249 166	523 360	546 859	571 358
Goods and services	1 438 368	1 556 647	1 532 927	1 519 076	1 519 076	1 519 076	1 524 854	1 593 320	1 664 700
Minor assets	4 552	3 703	964	7 070	7 070	7 070	8 648	9 036	9 441
Laboratory services	330 572	360 510	345 792	337 516	337 516	337 516	342 213	357 578	373 597
Contractors	143 482	134 621	125 459	177 410	177 410	177 410	172 620	180 371	188 452
Agency and support / outsourced services	18 000	15 674	20 509	18 000	18 000	18 000			
Inventory: Fuel, oil and gas									
Inventory: Medical supplies	705 969	790 241	799 706	721 719	721 719	721 719	751 653	785 402	820 588
Inventory: Medicine	226 694	240 945	229 472	233 631	233 631	233 631	238 987	249 718	260 905
Consumable supplies	5 599	6 642	2 682	4 230	4 230	4 230	5 280	5 517	5 764
Operating leases	3 500	4 307	8 413	19 500	19 500	19 500	5 453	5 698	5 953
Transfers and subsidies	322 857	339 653	300 868	319 378	319 378	319 378	314 187	328 294	343 001
Provincial Revenue Funds									
Non-profit institutions	300 000	317 000	282 000	299 000	299 000	299 000	294 378	307 596	321 376
Households	22 857	22 653	18 868	20 378	20 378	20 378	19 809	20 698	21 625
Social benefits	22 857	22 653	18 868	20 378	20 378	20 378	19 809	20 698	21 625
Payments for capital assets	952 921	458 774	377 409	740 677	965 384	740 677	585 999	612 310	639 741
Machinery and equipment	952 921	458 774	377 409	740 677	965 384	740 677	585 999	612 310	639 741
Other machinery and equipment	952 921	458 774	377 409	740 677	965 384	740 677	585 999	612 310	639 741
Payments for financial assets									
Total economic classification	4 977 048	4 776 784	4 673 691	5 083 886	5 308 593	5 083 886	4 988 103	5 212 116	5 445 617

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ABLE 4.43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	26 027	29 843	24 687	17 980	17 980	17 980	18 091		
Goods and services	575	1 422	1 314	1 012	1 012	1 012	699		
Consultants and professional services: Business and advisory services									
Contractors									
Inventory: Clothing material and accessories									
Payments for financial assets									
Total economic classification	26 197	30 153	24 783	17 980	17 980	17 980	18 091		

TABLE 4.44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN PAPILLOMAVIRUS VACCINE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments		115 997							
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		115 997							
Catering: Departmental activities									
Transport provided: Departmental activity									
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification		115 997							

TABLE 4.44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES CAPACITATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Provinces and municipalities									
Payments for capital assets									
Payments for financial assets									
Total economic classification									

TABLE 4.45: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	688 377	498 118	423 358	466 556	490 948	490 948	487 443	487 443	509 281
Ekurhuleni	336 473	247 389	182 880	190 355	190 355	190 355	198 921	198 921	207 833
City of Johannesburg	285 429	171 584	181 633	189 331	189 331	189 331	197 742	197 742	206 601
City of Tshwane	66 475	79 145	58 845	86 870	111 262	111 262	90 780	90 780	94 847
Category C	17 017	22 371	18 237	23 959	26 216	26 216	25 037	25 037	26 159
Sedibeng District Municipality	8 769	11 148	6 873	12 027	14 284	14 284	12 568	12 568	13 131
West Rand District Municipality	8 248	11 223	11 364	11 932	11 932	11 932	12 469	12 469	13 028
Unallocated									
Total transfers to municipalities	705 394	520 489	441 595	490 515	517 164	517 164	512 480	512 480	535 440

VOTE 5

EDUCATION

To be appropriated by vote in 2023/24	R 63 421 638 000
Responsible Executing Authority	MEC for Education and Youth Development
Administering Department	Department of Education
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Every learner feels valued and inspired by our innovative education system.

Mission

We are committed to providing functional and modern schools that enable quality teaching and learning to protect and promote the right of every learner to quality, equitable and relevant education.

Strategic Overview

The department's 5-year strategy contains a vision that will continue to address the outcomes and impacts that will ensure that every Gauteng learner has access to quality education that responds to the demands of the 4th Industrial Revolution.

The set of nine outcomes and related priorities will continue to guide the department in an endeavour to achieve the Impact Statement of **"Access to quality education that leads to improved quality of life (eliminating poverty and reducing inequality), employability and social cohesion"** as per the revised 2020-2025 strategic plan through adequate funding and resourcing. The department's nine outcomes are aligned with the provincial plan "Growing Gauteng Together 2030", the "Revised 2019-2024 Medium Term Strategic Framework" and the "Action Plan to 2024: Towards the Realisation of Schooling 2030".

Elevated provincial priorities of the GGT2030:

The provincial elevated priorities to the end-of-term will continue to prioritise schools serving in disadvantaged communities and direct funding and resources to support schools to deliver education and ensure greater support for disadvantaged and poor learners.

The following elevated priorities will drive all priority interventions in our schools:

- Improving grade 12 results, measuring progress and educational outcomes;
- Modernisation, investing in school infrastructure and online admissions;
- ICT rollout in township schools;
- Schools of Specialisation, investing in skills of the future;
- Integration and incorporation of wellness programmes, and rehabilitation of children in conflict with the law into the education system;
- Youth Development, repositioning of Gauteng City Region Academy (GCRA).

The department will continue to implement key priority programmes to achieve the outcomes in the 2020-2025 strategic plan:

- Strengthening learning outcomes in the early grades by implementing a redesigned curriculum with adapted Annual Teaching Plans (ATP) in every subject and every grade to focus on core skills and competencies;
- The redesigned curriculum responds to baseline assessments of learning and is guided by the department of Basic Education's sector approach which will continue over the 2023 MTEF;
- The curriculum risk-adjusted strategy will continue to mitigate learning losses and gaps for each grade and subject;
- Improving the foundational skills of numeracy and literacy, with emphasis directed towards all skills related to reading and mathematics;
- Taking decisive action on quality and efficiency through the implementation of standardised assessments to reduce failure, repetition, and dropout rates, and the introduction of the General Education Certificate at the Grade 9 level;
- The department will develop a new funding model for ECD delivery and improve on existing infrastructure, enhance and scale-up teacher training, provide subsidies and establish new ECD centres;
- The department will continue to mainstream support for LSEN in both special and ordinary schools through increased resourcing of special schools and expand access to education for learners with special needs and autism;
- The department will consolidate and finalise the ICT-readiness of all Grade 11 and 12 classrooms and complete smart e-learning classrooms with smartboards, digital labs and full connectivity to further enhance teaching and learning for

grades 8 to 10;

- The department will continue to pilot coding and robotics programmes in identified schools;
- The Technical High School Strategy is implemented through the new TSS-RG provincial grant which focuses on technical and vocational education to ensure the strengthening of the skills base by implementing programmes that will promote academic streams and post-schooling opportunities;
- The department will develop an integrated infrastructure utilisation plan to alleviate overcrowding and optimise school utilisation. The plan will focus on the utilisation of closed schools, the maintenance of current schools and the building of new schools to meet demand;
- Reposition and repurpose the Gauteng City Region Academy (GCRA) to focus on organisational processes contributing to youth employability, skills development, and economic growth in the province;
- The department will contribute to the province's single window urban poverty and hunger elimination strategy by continuing with its pro-poor interventions by implementing the school nutrition programme, scholar transport and giving learners access to schooling via the no-fee school policy;
- Continuing the working relationship with the Gauteng Department of Sport, Arts, Culture and Recreation, the Gauteng Department of Health, and the South African Police Service to teach and promote social cohesion, health, and school safety within schools.

To continue delivering quality education, the department will work closely with other provincial departments such as the Gauteng Department of Social Development, the department of Health, the department of Infrastructure Development, the department of Sport, Arts, Culture and Recreation, and the department of Economic Development. These partnerships will also include private sector organisations that share our vision and would like to come on board and invest their resources to ensure that the goals of quality education are achieved.

Cross-cutting focus areas

The National Development Plan (NDP) Vision 2030 prioritises the significant role of women, youth and persons with disabilities in our society.

Women

The 2019-2024 MTSF targets inequalities and gaps related to economic inclusion, labour force participation, entrepreneurship, equal pay for work of equal value, working conditions, social protection, and unpaid domestic and care work.

To support the transition to post-schooling and employment opportunities by women, the department aims to develop and sustain more partnerships with the private sector, civil society and academia. The department intends to ensure that these organisations increase their intake of women in learnership and internship programmes, vocational training, experiential learning and workplace experience to further develop the innovative technological knowledge and digital skills that women require to thrive within the knowledge economy and the Fourth Industrial Revolution (4IR).

Youth

All sectors of society, from the government to business and civil society organisations will rally together and make a more meaningful contribution to addressing youth unemployment. This will require the effective mainstreaming of youth development across all priority areas, including through institutionalising youth-responsive planning, budgeting, monitoring, and evaluation in the period to 2024. The department, together with the GCRA will continue with the Presidential Youth Employment Initiative. The department will also increase the number of interns in youth programmes, experiential learning and workplace experience and further increase bursary allocations to qualifying youth.

Persons with disabilities

Improving the economic security of persons with disabilities and their families requires a concerted and coordinated effort by all government departments, municipalities, employers, labour unions, financial institutions, statistical bodies, education and research institutions, organisations of and for persons with disabilities, skills development agencies, regulatory bodies, institutions promoting democracy, as well as international development agencies. Working together, these organisations need to align legislation, policies, systems, programmes, services, and monitoring and regulatory mechanisms aimed at the creation of decent work, employment schemes, skills development, social protection, environmental accessibility, and the reduction of inequality. Persons with disabilities can and should be active players in building the economy.

Township Economy and preferential procurement processes

The department, as guided by the Township Economy Revitalisation Programme aims to increase economic investment in townships, deteriorating areas and peri-urban areas by procuring goods and services from small and medium micro enterprises (SMMEs) and township businesses. This will be undertaken with the primary goal of increasing procurement spending on women, youth, and persons with disabilities. The department has developed output indicators and has set targets in its approved 2023/24 GGT2030 consolidated plan for implementation.

Empowerment of vulnerable groups, the elderly, the disabled, military veterans and LGBTQI+

The department's programmes will support vulnerable groups, the elderly, the disabled, military veterans and LGBTQI+

throughout the organisation as per national and provincial legislation and policies. Focussed support will be directed to individuals regarding improvements to their health, safety, and well-being. Delivering quality education, quality primary health and supporting a skills revolution is an important strategy to promote women's empowerment.

The department will continue to intervene in the intolerance of the LGBTIQ+ community (homophobia) by conducting advocacy workshops on human rights and the protection of LGBTIQ groups.

Strategies

In support of quality teaching and learning, the department has introduced support strategies to improve all phases of the curriculum:

General Education and Training (GET) language and mathematics strategy, which incorporates the reading component

This strategy intends to lock in gains made in language and mathematics through the implementation of the LITNUM Strategy in the Foundation Phase, which includes the Read to Lead Campaign, Library Services, the Book Flood Campaign, and the Grade 8 and 9 mathematics strategy. Key focus areas of the strategy include monitoring and supporting the utilisation of mathematics and language lesson plans provided, supporting teachers to use resources such as wordlists, readers, and posters and the introduction of the Drop All and Read Campaign. The Read to Lead Campaign will ensure that all learners can demonstrate age-appropriate levels of reading.

Maths Science and Technology (MST) Strategy

Gauteng's Maths Science and Technology (MST) Strategy aligns with the National MST Strategy and Implementation Plan which has the following vision: "To build a sound foundation in Mathematics, Science and Technology that is empowered to meet South African scarce skills demands and to produce entrepreneurial, innovative and economically active citizens."

The strategy focuses on improving learner participation and success in MST subjects, teacher demand, supply, utilisation and support, the provisioning of resources, the establishment of partnerships and the monitoring, evaluation, qualitative and quantitative research that informs the preceding four pillars.

Technical High School (THS) – Strategy

The Technical High School (THS) Strategy intends to expand participation by promoting and strengthening Technical High Schools (THSs) for a "CHANGING WORLD" by offering technical subjects. The strategy addresses the skills shortage and unemployment crisis among the youth in the country. The strategy aims to provide career advocacy programmes, ongoing teacher training and resourcing schools with modernised equipment similar to those used in industry. The GDE acknowledges that these objectives cannot be successful without industry and private partnerships that will provide learners with workplace experience, learnerships, and artisanal and entrepreneurial skills to promote social and economic development

Further Education and Training Strategy

The FET strategy places emphasis on discipline at the school level and a responsive service delivery model. This model includes curriculum support structures focused on driving high performance and building capacity. The FET strategy is aimed at high and improved learner performance to ensure that it performs above the national average and is NDP goal driven. The strategy continues to build on innovative teaching methodologies through its ICT infrastructural enhancements, digital curriculum, and assessment resources. It supports learners to progress in a diverse and purposeful manner and has a key focus on school visits to ensure that all schools comply with national policies, and CAPS. The strategy provides instructional tools such as Annual Teaching Plans (ATPs), assessment guidelines and concomitant resources to support policy implementation with a strong focus on diagnostic and remedial activities.

Secondary School Improvement Programme (SSIP)

The Secondary School Improvement Programme (SSIP) follows an integrated approach to ensure alignment with the school programme. This intervention programme is aimed at supplying adequate and effective electronic and printed resources for learners and teachers by providing JIT teacher training, and the holiday and pre-exam camps. This intervention aims to achieve a Grade 12 pass rate of not less than 90% while preparing Grade 10 and 11 learners for the interim and final examinations, targeting mathematics, physical sciences, accounting and English First Additional Language (FAL) or Home Language (HL). In addition, the focus is on achieving a pass rate of at least 50% in respect of progressed learners and high-risk learners

Reorganisation of Schools - Strategy

Schools of Specialisation

The Schools of Specialisation (SoS) responds to the Provincial Transformation, Modernisation and Re-Industrialisation (TMR) Programme of the Gauteng province by addressing critical skills shortages in prioritised skills areas specific to economic sectors in each of Gauteng's five economic corridors. These skills areas are essential to building the provincial economy and serving as a catalyst to revitalise the township economy.

Core functions and responsibilities

The Gauteng Department of Education is primarily responsible for the delivery and regulation of pre-tertiary public and private schooling and is a delivery agent for skills development in the province. The department's plans and service delivery areas are aligned with national and provincial imperatives with a special focus on curriculum delivery, teaching and learning support material, infrastructure, ICT, and teacher placements. The department aims to ensure that people of all ages and backgrounds have the education, skills, and opportunities to pursue activities that promote their well-being and build strong communities.

Main services

- As a provincial education department, the Gauteng Department of Education is responsible for pre-tertiary education excluding ABET and FET colleges.
- Public ordinary schooling: provision of ordinary schooling to all learners in the province (primary and secondary schools).
- Independent schools: provision of subsidies to qualifying independent schools and monitoring the conditions that are prerequisites for continued funding.
- Special school education: provision of schooling to all learners with special education needs in the province from Grade 1 to Grade 12, as well as non-formal education programmes.
- Early Childhood Development: this programme focuses on providing Grade R in the state, private and community centres. The programme also seeks to provide support for ECD programmes for pre-Grade R learners.
- As a province-specific function, the department is also responsible for skills development: This entails the improvement of public sector skills in the province through the GCRA with the focus being on youth employability.

Underpinning the provision of the services above are the following education services:

- Schools offering Grade R will be resourced with learner and teacher support material.
- Increase the number of fully registered ECD sites and ensure that private Grade R sites will be registered through the introduction of provincial regulations.
- Relevant verification processes to determine the criteria for the funding of targeted Community Based Sites (CBS) that offer Grade R and Pre-Grade R ECD sites.
- Continue capacity building for ECD practitioners, in-service training on the National Curriculum Framework (NCF), training on the ETDP-SETA accredited ECD NQF level 4 (as per MRTEQ) qualification in line with the universalisation plan
- Improving teaching, curriculum development, and implementation of support systems to teachers, learners, and management and assessment of learning. This includes specialist support to learners by therapists and educational psychologists.
- Improving curriculum and school management: institutional development and support to schools through school development planning, subsidies, monitoring of institutional performance, monitoring, and developing school governance.
- Human capital development: provision of in-service programmes, management development, and bursaries.
- Provision of resources: resource management and provision including the procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials (LTSM), administrative equipment, and labour-saving devices.
- The National Senior Certificate examinations for Grade 12 and standardised testing for grades 3, 6, and 9: sets the standards and benchmarking as a form of school evaluation. These tests were established to measure and report on institutional and learner performance per school.
- Administrative service supporting modern and innovative schools, transforming public schooling by addressing barriers to access, equity and redress thereby increasing access to quality pre-and post-school educational opportunities.
- Providing direct support to schools to improve learner performance and regulatory compliance through whole-school evaluation to measure school functionality.
- Expanding and modernising school infrastructure, including the roll-out enhancement of e-learning, increasing the number of smart classrooms, and "Schools of the Future".
- Constructing new schools and laboratories and adding more school libraries to enhance the public school environment.
- Increasing the number of "Schools of Specialisation" to address the critical skills shortages in South Africa by nurturing the system's most talented learners in specialised learning spaces.
- Expand access to quality education for all learners with special educational needs by increasing the number of therapists/ specialist staff and educators.
- Professional development of educators and officials responsible for the learners with Special Education Needs, training of educators on the SIAS Policy, and capacity building and training of educators and support staff in braille.
- The differentiated CAPS for learners who are Severely Intellectually Disabled (SID) in Grades R–5 will be used and there will be a continued introduction and promotion in the utilisation of ICT across the LSEN sector.
- Implementing the Gauteng Master Skills Plan II that articulates the provincial skills priorities and provides a roadmap for how we are to achieve the ambitious vision set out in the plan.

Acts, policies and regulations

- National Integrated Early Childhood Development Policy, 2015.
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013).
- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 2013 (Government Notice R920 in Government Gazette No. 37081)
- Policy on the Roles and Responsibilities of Education Districts, 2013 published in General Notice No. 300 of 2013.

- The National Curriculum Statement Grades R-12 published in 2011
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007).
- National Education Information Policy (GN 26766 of 7 September 2004)
- White Paper on e-Education (GN26734 of 26 August 2004)
- The Disaster Management Act, 2002 (Act No. 57 of 2002), as amended.
- South African Council for Educators Act, 2000 (Act No. 31 of 2000), as amended.
- Promotion of Access to Information Act, 2000 (Act No.2 of 2000), as amended.
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000), as amended.
- Public Finance Management Act, 1999 (Act No.1 of 1999), as amended.
- The Employment of Educators Act, 1998 (Act 76 of 1998), as amended
- Employment Equity Act, 1998 (Act No. 55 of 1998), as amended.
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended.
- Gauteng Education Policy Act, 1998 (Act No. 12 of 1998), as amended
- Batho Pele - "People First": White Paper on Transforming Public Service Delivery (September 1997)
- South African Schools Act, 1996 (Act No. 84 of 1996), as amended.
- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended.
- National Education Policy Act, 1996 (Act No. 27 of 1996), as amended.
- Gauteng Schools Education Act, 1995 (Act No. 6 of 1995), as amended.
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993), as amended.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

In the period under review, the department has made significant inroads in the following areas:

Outcome 1: will focus on Early Childhood Development. The core elements of this goal will focus on the universalisation of Grade R, the introduction of Pre-Grade R and the provision of quality early childhood development.

Priority: Complete the universalisation of Grade R and begin the preparations for the introduction of Pre-Grade R

Universalisation of Grade R

The department continues to increase access to Grade R by ensuring that all learners entering the schooling system receive formal Grade R education. A total of 130 498 Grade R learners are enrolled in 1 406 public schools. A universalisation of the Grade R-action plan was developed for independent schools guiding the registration of Grade R-classes as well as streamlining the utilisation of the South African School Administration System (SA-SAMS) for collecting and reporting Grade R data. Preparations for the provision of curriculum resource kits were finalised with the LTSM procurement agency and districts conducted support visits to public schools and CBS.

Curriculum Implementation

The department provided CAPS and NCF curricular support to both Grade R (5 and 6 years old) and Pre-Grade R (0 - 5-year-olds) to improve teaching and learning methodologies and assessment practices in ECD centres. The department provided curriculum resource documents for Grade R as well as CAPS curriculum resource documents for language, mathematics and life skills. Subject facilitators provided on-site curriculum support to schools. Exemplar lesson plans and revised Annual Teaching Plans (ATPS) were provided for both public schools and CBS. Curriculum Information Forums (CIFs) were utilised to train officials from the district and head office on pre-grade R daily programmes to capacitate principals of registered ECD Centres.

Practitioner Training

Capacity-building workshops and training were provided to improve the quality of teaching and learning in the classroom. Four NCF training sessions were conducted for the Pre-Grade R practitioners. Teacher development facilitators and social workers monitored the sessions. A total of 4 106 ECD Practitioners were enrolled for ECD NQF LNQF Level 4 FET certificate training reaching 491 practitioners of the targeted 500. A total of 101 practitioners are in the 3rd year of B.Ed. Foundation Phase at Northwest University and thirty-Eight (38) practitioners enrolled at UNISA for their 3rd year B.Ed. degree.

Early Identification Programme

The provincial guidelines for early identification and support to learners with barriers to learning were developed and mediated in all districts. Mediation of the pre-screening tools for Pre-Grade R was conducted for facilitators who trained practitioners on the NQF. Four SIAS training sessions were held every quarter and attended by School-Based Support Team (SBST) and District-Based Support Team (DBST) members from all 15 districts. A total of 7 549 Grade R Learners and 12 998 Grade 1 Learners received further screening as a follow-up to screening which was conducted in the previous schedule.

Grade R in Community-Based Sites (CBS)

The department continues to provide curriculum resource documents for Grade R. Application forms for registration of Grade R-sites were provided to public ordinary schools, independent schools, and CBS in all 15 districts. Eighty-four new Grade R site applications for registration were approved, 67 in public ordinary schools, 15 from CBS and 2 in independent schools. All

the CBS received Annual Teaching Plans (ATP) which were distributed electronically. The approved sites were monitored by officials from the district and head office. Printing of CAPS documents for the three Grade R subjects; exemplar lesson plans and Pictorial Daily Programmes, for both public schools and CBS, were completed and delivered to districts. The department provided ATPs electronically which were outstanding in selected CBS. A total of 2 030 qualified Grade R practitioners in public ordinary schools were absorbed into post-level 1 posts during the first round of the process. The second conversion process will take place after the mop-up process has been completed.

Pre-Grade R

After the successful migration of the ECD function to GDE on 1 April 2022, the department continued with plans to implement the ECD programme through the functions of the EMIS sub-directorate. An ECD capturing tool was developed and the administrators captured the data and changes from the authentication forms. An ECD seminar was held with Italian stakeholders and districts were required to verify the existence of each ECD centre in their respective districts, confirm the general information and provide learner and practitioner numbers. With the above taken into consideration, ECD centre authentication reports were created and distributed to social workers.

Outcomes 2, 3 and 4: centre around the promotion of quality education in the Foundation Phase, Intermediate Phase and Senior Phase with the main emphasis on language, mathematics and science.

The Curriculum Risk-Adjusted Strategy.

The Curriculum Risk-Adjusted Strategy continued, and baseline assessment findings were addressed during teaching time. Intensified support was provided to learners who did not perform well in the previous term. Areas of need were identified and taught. Foundation Phase Mathematics learning losses were identified and incorporated into the ATPs. Mathematics skills and concepts that were taught were repeated quarterly, although the topics were different per quarter. The implementation of the Risk-Adjusted strategy in the Intersen Phase focused on LTSM, which was aligned with the Curriculum Risk-Adjusted strategy.

Annual Teaching Plans (ATPs).

To mitigate the impact of COVID-19 on regular teaching and learning, the department prepared support material to guide teachers to navigate the national recovery of ATPs. District officials also mediated and distributed ATPs to all school departmental heads. In Intersen Phase, mediation was focused on the implementation of the DBE-developed recovery ATPs for 2022 to 2024. Primary schools were provided with ATPs which incorporated DBE workbook activities for maximum utilisation and to cover most topics as stipulated in the ATP. Teachers developed lesson plans were guided by ATPs and the effective utilisation of ATPs was monitored during school visits. In Intersen Phase, the GDE fundamentals document which was utilised as a source document for subject advisors and teachers ensured that developmental content and skills are mastered and easily identified.

Priority: Strengthening foundations across all General Education Training (GET) grades

GET Reading Programme Deck - Drop All and Read (DAR) and 'Read to Lead Campaign.

Drop All and Read (DAR) was rolled out in 1,500 schools with the intention of enhancing independent reading beyond the classroom in the Foundation Phase. This program was initiated by the DBE in line with the language framework, whereby schools are encouraged to set aside 30 minutes per week for reading and to encourage learners to read for enjoyment. Learners were encouraged to read beyond the classroom, and Foundation Phase learners continued to fill in "Reading Cards" to show that they have read beyond the classroom and their ability to read was assessed during school visits. Intersen Phase parents were encouraged to read to their learners, especially folklore as a genre. Readers were procured and provided to identified quintile 1-3 primary and secondary schools that are expected to be utilized for this purpose too. DAR resources were revised and included as part of activities learners had to partake in.

Incremental Introduction of African Languages (IIAL).

The department continued with the implementation of the IIAL in 356 schools in the province. Under this programme, schools observed the 30-minute period in Grade 1-3 classes. The aim of the Language in Education Policy (LiEP) is to achieve language equity and to redress the lack of emphasis on previously disadvantaged African Indigenous Languages. The outcome of this programme is to ensure that all non-African language speakers should learn to speak an African language in the promotion of social cohesion. New vocabulary was introduced, and learners were actively involved and participated in lessons. The province identified a 2023 cohort of teachers for capacitation through teacher development. Resources in the form of flashcards and workbooks were developed, versioned and distributed to districts and schools. On-site support was provided to teachers about lesson planning. Schools were advised to go back to the previous grade's content for learners to remember and grasp the content, progressing gradually to the required level. The website where they can download the DBE workbooks and IIAL resources were also shared with the schools. An advocacy session for all schools that were not implementing was held to urge schools to start implementing in 2023.

Mathematics Science and Technology (MST) Intervention.

The utilisation of resources was continuously monitored during school support visits. Some of the findings from these school support visits indicated that teachers were fully utilising mental mathematics books and mathematics kits. The GET strategy is being implemented throughout the year. Term 4 grades 1-3 diagnostic assessments were distributed and implemented in all 15

districts. Officials mediated and distributed the assessments to all primary schools. A partnership was formed with Rand Water that sponsored one hundred and eleven (111) coding and robotics kits in 40 schools in Ekurhuleni South, Ekurhuleni North, and Gauteng East districts. The current use of a broadcasting program was supported to enable the 145 MST-CG schools to receive lessons for mathematics and natural sciences (Grades 8 and 9). The department hosted the Foundation Phase mathematics webinar in October 2022. The focus of this webinar was to teach mathematics with understanding. Three guest speakers were invited from the DBE and WITS University.

Certificate in Primary English Teaching (CiPELT) and Senior English Teaching (CiSELT)

The department has rolled out plans to capacitate teachers on how to teach English as a Language of Learning and Teaching (LoLT). Teachers were trained on the CiPELT methodology to strengthen the teaching of English in the Foundation Phase. Teachers across the 15 Districts were trained on CiPELT through a Microsoft Teams training session which was conducted by the district Language Officials. Resources in the form of PowerPoint Presentations, link to the electronic versions of the participants' files and hard copies of the files were provided to all participants for purposes of participation and future referencing. Further support on CiPELT and CiSELT was provided by District Language Officials through Professional Learning Committee (PLC) meetings. Exemplar assessment packages were developed to assist Subject Advisors to support their SMTs and teachers in navigating their way through the revised trimmed DBE ATPs for all grades. The 2023 training dates were identified and submitted to Teacher Development for inclusion in the 2023/24 teacher training schedule. The province is in the process of reviewing the training material to accommodate the current trends, language and reading mandates and Revised ATP content for 2023/24.

Capacitate educators with the necessary teaching competencies.

The English First Additional Language (EFAL) teachers have been capacitated with the necessary communication, methodological, reflective and learner-centred teaching skills. They have been capacitated to develop basic classroom research skills and professionalise their classroom practice. On-site support on African languages was provided to teachers during school visits. Reading and storytelling workshops were conducted. Sesotho and isiZulu teachers were also capacitated on the African Languages teaching methodologies.

Priority: Provincial, National, Regional and International Learner Assessments

Primary School Reading Improvement Programme (PSRIP) – EFAL programme as one of the reading improvement programmes was developed and implemented by the DBE in collaboration with the National Education Collaboration Trust (NECT). The development of trends in international mathematics and science study (TIMSS) resources further enhanced learner performance and directed teacher lead optimal practices. All the 2022 PSRIP teacher training sessions were concluded, and teacher attendance statistics were recorded and kept. Reading, Spellathon and written comprehension competitions were conducted at the district level in November 2022. A total of 210 Grade 3 learners received certificates and trophies. In assessing learners through the National Integrated Assessment Framework for exit grades (3, 6 and 9) provincial question papers were developed, and quality assured at the University of the Witwatersrand and the University of Pretoria. The numeracy question papers were administered in five languages (isiZulu, Sesotho, Setswana, English and Afrikaans).

Outcome 5: Youth better prepared for further learning and the world of work

Defending the "crown" - Continuing the improvement of quality learning in the Further Education and Training (FET) Band

Improve the pass rate and quality of matric results

Grade 12 lessons were developed and uploaded on the GDE portal to support learners as part of the strategy to improve the matric results. Revision support material and examination question banks were distributed to schools. Quarterly term results were analysed and mediated to teachers, this was also conducted for subjects with a Practical Assessment Task (PAT) to ensure the quality of the passes and an increase in the number of distinctions obtained. The GDE online remote learning Grade 12 lesson guidelines, tasks and supporting resources were developed. These e-content materials were developed to support Grade 12 learners as these were disseminated and uploaded on the GDE portal/website. Special classes for learners at risk were conducted focusing on differentiated and assessment methodologies during the October holidays. Support was provided to underperforming schools. Learners used the Siyavula Mathematics and Science Digital Practice Program.

The implementation of subject support strategies was monitored by deputy chief education specialists during school visits. Reports on monitoring were provided by district subject Advisors (DSAs) during Curriculum Information Forum (CIF) meetings. Last push strategies were provided in the form of voice notes and PowerPoint Presentations outlining how learners can pass NSC at least with marks above 35 per cent. Moderation and quality assurance engaged in the programme to resolve SBA irregularities which were identified during the provincial moderation. Schools were summoned in a staggered approach for accountability, per district. Technical schools and Schools of Specialisation (SoS) were sampled during the provincial moderation of School Based Assessment (SBA) to support them in quality assurance of practical project-based assessment. All Practical Assessment Task (PAT) components were quality assured in all the SoS and technical schools. PAT resources were supplied to quintile 1-3 schools to ensure that learners can complete the PATs. Subject coordinators managed the provincial standardisation moderation to maintain quality and set credible standards for the PATs.

Secondary School Improvement Programme (SSIP) (Saturday and Holiday programmes)

Residential and walk-in camps.

Walk-in camps were implemented on 254 campsites. The total number of grade 12 learners that attended the residential camps was 17 604 against the projected number of 15 000 learners at 66 camps. The Saturday programme was not implemented in term 4 as the focus was on walk-in and residential camps. Teachers were capacitated on content, pedagogy, assessment, and ICT integration into their teaching practices. Schools with functional smart boards utilised these smart boards to conduct the SSIP lessons on Saturdays and during walk-in-camps. Previous tourism learner SSIP material was made readily available to districts for progressed learner camps, Saturday SSIP sessions and holiday programmes. This Learner SSIP material included tutor manuals and learner manuals. SSIP sessions took place in some districts and at several schools. Question-based intervention strategies and the material was distributed to all Tourism District Subject Advisors and teachers.

National Senior Certificate (NSC) examinations.

Schools were monitored and supported in preparation for the 2022 NSC examinations. Past examination question papers were distributed to prepare learners for the NSC examinations. The 2022 Examination Guidelines were distributed, mediated, and built into curriculum management plans. Examination question banks and exemplar papers were also distributed to schools and guidance was provided on the utilisation of these resources. A record number of 175 599 candidates registered for the 2022 NSC examination (132 887 full-time and 42 717 part-time candidates). An extensive network of monitoring was established across the province. This network of monitors was derived from the head office, districts, and oversight structures. All personnel involved in the monitoring process were trained and officially appointed. Declaration and secrecy forms were signed by every official involved in the examinations. In addition to the process of monitoring, daily incident reports were submitted by districts, collated, and submitted through the Head of Department to the MEC, oversight structures, the DBE and Umalusi. An online monitoring tool was created to optimise efficiency in terms of the collection of statistics and incidents and to improve the accuracy of reporting incidents across the province.

The marking of the 2022 NSC examination was reeled into two sessions due to the shortages of markers. The first marking session was conducted from 10 - 27 November 2022. The centralised second marking session was conducted from 5 December to 22 December 2022. All marking centres were visited prior to ensure that the logistical requirements regarding classrooms, IT- equipment, security, canteen, lighting, and parking were in place before the delivery of scripts. As a minimum requirement, principals of the selected marking centres were requested to ensure that generators were available to provide power/electricity during load shedding to ensure the continuous processes of scanning and photocopying of scripts in the school hall, as well as to provide suitable lighting for the uninterrupted controlling of scripts.

Outcome 6: Provide access to relevant curriculum offerings through schools of specialisation, technical high schools and special schools.

Priority: Expand and enhance Schools of Specialisation

Establishing schools of specialisation to strengthen our skills base

To ensure the successful implementation of Schools of Specialisation (SoS), the department has partnered with businesses to garner support for schools. To date, twenty-one SoS schools have been gazetted since 2016. Five of these schools were launched recently in 2022. The SoS was launched to boost skills among Gauteng learners. The five launched new schools are Dr Molefi Oliphant Maths, Science & ICT School of Specialisation-Sedibeng Region; John Orr Engineering School of Specialisation-JHB Region; Rosina Sedibane Modiba Sports School of Specialisation and Ekangala Engineering School of Specialisation-Tshwane; Tembisa Commerce and Entrepreneurship School of Specialisation-Ekurhuleni Region. SoS conduct innovative programmes for learners to acquire multiple skills e.g., digital literacy, coding, robotics, Microbit, workshop experience, excursions, and elaborate career days.

Priority: Skills for a Changing World including Technical High Schools

Technical High Schools

As part of the strategy to transform all technical schools into effective institutions for skills development, new schools offering technical subjects were identified for resourcing through the Mathematics, Science and Technology (MST) Conditional Grant. Priority is given to no-fee schools to encourage redress, improve the teaching environment and increase learner access to the technical field especially schools in previously disadvantaged communities. Officials from the department (head office and districts) supported the piloting of the technical vocational stream with the purpose of increasing the participation rate in technical subjects in FET. The GDE hosted an SOS festival where schools presented projects to solve community challenges. The technical subject coordinators adjudicated learners' projects was presented at John Orr SOS in October 2022. Technical Mathematics and Technical Sciences were introduced at nine schools.

Multi-Certification Programme in Technical High Schools.

A partnership with Umphakathi Development and Training, an organisation that specialises in plumbing in the building environment was continued. The Multi Certification Skills Programme (plumbing phase 2) commenced in September/October

school holidays and continued Saturdays. Thirty-Six (36) learners from John Orr SOS, Katlehong Technical SOS and Pretoria Technical High School benefitted from the programme. Eight Grade 11 learners successfully completed the Multi-Certification Skills Programme. . These learners were awarded certificates of competence. The private sector has once again partnered with the GDE to conduct the Multi-Certification Skills Programme in the basic Computer Aided Design (CAD) competency.

Priority: Fourth Industrial Revolution, Information, Communication and Technology (ICT) and e-Learning

Integration of e-Learning, ICT, and Innovation

The Grade 7-12 tablets devices in the full ICT schools were preloaded with three forms of digital content (e-books, Multimedia and GDE Freely Available Content). The e-books are developed per learner profile and school curricula. The pre-loaded digital content was quality assured to check if the digital content is as per the learner profile and if it is accessible. The e-content in the form of lesson plans was developed and uploaded onto the GDE portal/website to support learners. The e-material is in the form of a booklet and learner activities are in progress to strengthen remote learning. The approved digital content forms part of the e-supplementary material which covers all the learning outcomes for languages and the two technical subjects, and it includes digital lessons, and 2/3D animations supported with sound and online assessments with real-time feedback. The department has implemented the process of retrieving the learner tablet devices which were delivered to the Full ICT Schools at the beginning of the 2022 academic year. This was part of annual maintenance and support in preparation for the next academic year, the process entailed updating digital content in line with the updated learner curriculum profile for the next academic year.

Coding and robotics

Monitoring and support on the utilisation of coding and robotics resources distributed to schools were conducted by District Subject Advisors (DSAs) during school visits. Lesson plans for the implementation of coding and robotics were provincially mediated to DSAs and are extensively reported upon through teacher development. A provincial and district project management team was established, and officials were orientated in coding and robotics. Tablets for coding and robotics were procured and delivered to the department for distribution in preparation for the 2023 academic year.

Priority: Expand access to special schools and improve the quality of programmes for learners with special needs

Weekly District-Based Support Team (DBST) meetings were held in all 15 districts focusing on providing support to DBSTs to improve admission procedures for learners requiring access to specialised education. During 2022/23, the department expanded its screening programme to include Grade 7 and 8 learners to identify overage learners with the aim of ascertaining learner academic levels. The results thereof will be used to guide the academic progression of these learners in relation to curriculum and skills offerings as per the Technical Occupational Curriculum offerings. Thus far, 210 874 learners have been screened of which 8 566 are in Grade R, 150 281 are in Grade 1; 24 352 are in Grade 7; and 27 675 are in Grade 8.

Outcome 7: Create a safer schooling environment that embodies social cohesion, patriotism, and non-violence in public ordinary schools. This goal will further school sports, school health, anti-drug programmes, girl-child support, and guidance.

Priority: Safe schools and social cohesion

School Safety Programme

The safety of all learners, teachers and support staff on school premises remains one of the department's key priorities. The department continued to implement the National School Safety Framework that helps schools to plan and be prepared for any eventuality of crime in its schools. The continuous strategic meetings with all law enforcement agencies have promoted congeniality between the Gauteng Department of Community Safety, Community Policing Forums, and the South African Police Service (SAPS). Safety roadshows were held at schools that have recorded high incidents of theft and burglary in the past twelve months to acquire the buy-in on the School Safety Programme from members of communities living close to those schools hit hard by crime.

The rise in burglary and theft incidents in schools and education institutions left the department with no option but to rejuvenate and strengthen the "linking of schools to local police stations" and the "establishment and revival of functional School Safety Teams, and to invigorate the flagging Adopt-a-Cop Programme. This approach has assisted in bringing more clarity and focus to community members so that they understand the intention of the School Safety Programme and the related crime prevention programmes. Coupled with the deployment of school patrollers this approach has been successful as the department has noticed a significant drop in criminal activities at schools.

The Gauteng North District ensure that forty-one (41) of the complement of forty-four (44) POS customised and approved school safety policies were submitted for ratification. Schools are expected to review their safety policies and safety structures annually due to changes that might occur due to staff attrition.

The Johannesburg North district organised capacity-building workshops to mediate the school safety policy exemplar and how it could be customised to the needs of individual POS as well as the meaning of non-negotiable posters and the formation and functions of school safety committees.

Priority: School Sports: Tournaments Soccer, Rugby, Cricket, Netball and Athletics.

The department together with the Gauteng Department of Sports, Arts, Culture and Recreation (GDSACR) strived to rekindle the love for sports in schools. The two departments teamed up with other stakeholders through the Integrated School Sports Programme to revive sports as a platform of choice for learners. The Integrated School Sports Programme or “Wednesday Leagues” is a structure of school sports in the province that allows for participation across races and classes. Schools participated at the lower levels within a geographical area and further participated at higher levels (district, regional and provincial) namely inter-cluster level.

The school sports programmes have commenced inclusive of contact and non-contact activities. The calendar extends from January to December with the Autumn, Summer, Winter, and Spring codes. The Wednesday Integrated Schools Programme forms an integral part of this process. Districts hosted Indigenous Games, and Segarona Cultural Eisteddfods and started with workshops for choral conductors.

Priority: School health, anti-drugs programmes, girl child support and guidance**Girl child support and guidance programme**

The partnership with the Gauteng Department of Social Development (GDSD) continued to support and “Invest in a Girl-Child” and empower young women. A partnership with the provincial GDSD and several non-governmental organisations is also in place, targeting the boy-child as well.

The GDSD, in collaboration with GDE, reviewed the identified schools, including special schools, and increased the number of schools that will benefit from the GPG Dignity Packs project. Therefore, the process of distributing dignity packs continued. Social workers from Johannesburg participated in the Lenasia Child Protection Forum meeting with the district officials from ECD Directorates, School Based Support Team (SBST), NGOs, Faith Based Organisations, GDSD and the officials from the City of Johannesburg. The Integrated School Health Programme Teams (ISHP) will screen Grade 1, Grade 4, Grade 8, and Grade 10 learners and repeaters or identified learners for minor ailments (for example, oral, visual, and auditory). Learners with serious ailments will be referred for further medical treatment to local clinics/hospitals.

Priority: Pro-Poor Interventions

The department continued with its pro-poor interventions to ensure increased access to schooling through the no-fee school policy, school nutrition and scholar transport programmes. The department increased learner access by providing nutritious daily meals to 1 640 841 learners currently benefitting from the National School Nutrition Programme (NSNP). The department continued to service 1 407 public ordinary schools (POS) declared as no-fee schools benefitting 1 541 409 learners. A total of 170 720 learners benefited from the scholar transport programme. The monitoring of the programme was conducted by officials from schools, districts, and the head office.

Outcome 8: Change the education landscape to accelerate relevant and quality learning**Priority: Rationalising under-subscribed schools**

An assessment will be conducted to re-organise and re-purpose schools to optimise infrastructural usage. The department implemented the supply and installation of movable classrooms and basic services to identified schools in Gauteng. Applications for change of status/realignment for 2023 were coordinated and evidence of approved submissions was recorded and sent with EMIS 002 forms to EMIS for the amendment of the status of the following eight (8) schools.

- Rhulani Primary status changed from primary to secondary school;
- Babinaphuthi status change from Babinaphuthi primary to secondary;
- Kgetsi ya Tsie status change from Kgetsi ya Tsie primary school to Kgetsi ya Tsie secondary school;
- Thulaganyo primary school to Thulaganyo secondary school;
- Letlotlo primary school to Letlotlo secondary school;
- Baleseng primary school to Baleseng secondary school;
- Rethomile primary school to Rethomile Secondary school;
- Tsibogo primary school to Tsibogo secondary school.

Priority: Twinning and Resource Optimisation, small schools, and normalisation of the grade structure of schools

The Twinning Schools programme assists schools in identifying excellent teachers to share best practices, skills and resources in the teaching and learning of subject content simultaneously to learners in both twinned schools via a structured timetable using the ICT integrated approach (live streaming) to deliver quality content. Joint SMT-meetings were held where different departments planned together and shared skills and expertise.

Priority: New and improved school infrastructure - adhering to national norms and standards**Improve conditions at schools by focusing on their functionality**

The department strives to address overcrowding challenges due to the extensive migration of learners into the province.

All classrooms provided in new schools were upgraded, and additions to existing schools are provided with ICT equipment to enhance e-learning. All Grade R-mobile classrooms provided in new schools were adapted to Grade R-learners and in line with norms and standards. All newly built Grade R facilities were provided with a fence demarcating the play area from the other grades. There are plans in place to provide 415 mobile classrooms to existing secondary schools where there is a need. The department provided day-to-day maintenance to schools that required the service. Schools make requests and works inspectors visited the schools to quantify the need and facilitate the service to be provided. A total of 406 schools have received day-to-day maintenance.

Priority: Reposition principals and educator development and support

Various programmes are successfully running online and face-to-face training programmes to capacitate teachers in different phases. There was initially a challenge with the efficiency of programmes running online as teachers resisted online training.

Priority: Increase and intensify SGB support and advisory work

School Governing Bodies

The Section 17 School Governing Bodies (SGB) at each of the pairs were constituted according to the provisions of the applicable draft regulations. The department increased SGB support and advisory work by providing the Reorganisation of Schools (RoS) strategic planning workshop which focused on policy review regarding learner discipline in Section 17 schools. A meeting was held with DBE and aligned NGOs on capacity-building opportunities for RCLs. Presentations were made by representatives from the three NGOs on the services and youth programmes that these institutions provide. The meeting was attended by district RCL coordinators.

Outcome 9: To address the needs of Gauteng youth through development programmes and increasing youth employability

Priority: Youth employability

The department provided opportunities and bursaries to learners and students to attend various institutions of higher learning. This is in support of the master skills plan programmes through the GCRA and aims to promote economic growth in the province. The implementation of the second cohort of the Digital Help Desk Programme has commenced for the 2022/23 financial year. The process of completing the necessary policy changes in preparation to work with HEIs and TVETs on providing Presidential Youth Employment Initiative (PYEI) Brigades with an exit opportunity has been completed. This will provide PYEI's Brigades with the opportunity to undergo training in a wide range of skills.

The GCRA has adopted a partner and sectoral delivery methodology to its career guidance approach. It recently launched its career guidance campaign, the East Rand School of GDE Arts, which was attended by eleven schools in the area. In aligning the Master Skills Plan II to the Gauteng Department of Economic Development's Strategy, the following was achieved:

- A total of 22 407 youth (including learners) had access to career guidance and information;
- A total of 659 youth is in structured skills development programmes (apprenticeship/ Learnership/ skills programmes/work integrated learning);
- A total of 42 716 youths benefitted from workplace experience programmes (including PYEI);
- A total of 3 922 learners received bursaries.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

The department's 2020-2025 strategic plan is based on five key strategic areas that will guide all interventions across the sector. These areas are focused on delivering quality ECD services, providing high-quality basic education services in the foundation, intermediate, senior and further education and training phases, creating a safe school environment, promoting social cohesion and changing the education landscape, and facilitating the transition to post-schooling opportunities and the world of work in a post-COVID-19 pandemic environment. The five key strategic areas are underpinned by nine educational outcomes and priorities that will reinforce the principle of providing quality education in the province.

The department's nine outcomes and priorities for the remainder of the 6th administration include:

Outcome 1: will focus on Early Childhood Development. The core elements of this goal will focus on the universalisation of Grade R, the introduction of Pre-Grade R and the provision of quality early childhood development.

Priority: Complete the universalisation of Grade R

As of the 1st of April 2022, the business-related functions of ECD rest primarily with the department. The department aims to finalise the registration of all outstanding ECD sites by 2024/25 and is committed to building new ECD facilities, enhancing and scaling -up teacher training, providing subsidies and establishing ECD centres to ensure that rural, informal settlements and unemployed families have access to early learning opportunities.

The department will continue prioritising accessible, quality ECD services, and Grade R universalisation. The department plans to implement a compulsory two years of ECD before Grade 1. In 2023/24, the department aims to ensure that there are 1300

fully registered ECD sites, with 1 700 ECD centres fully registered and provided with financial support by 2024/25. This will enable registered sites to accommodate an additional 200,000 children over the next five years, in addition to the 480,000 learners with access to ECD opportunities. There are currently 5 049 registered ECD centres of which 1 529 are funded by the department. Five sites located in Soshanguve, Bram Fischerville, Ratanda, Greater Tembisa and Bekkersdal have been identified to be 'ECDs of the Future' or 'Crèches of the Future'.

The department will continue to expand Grade R to all public primary schools, regardless of their socio-economic status, to accelerate the progress toward the universalisation target. A total of 1406 schools which is 95 per cent of public ordinary primary schools in the province offer Grade R, and this number will increase to 1 407 in 2023/24. The department aims to enrol 130 500 Grade R-learners across the sector in 2023/24. To ensure effective management by the department, existing Grade R-regulations will be modified to account for all Grade R-learners in private ECD Centres. The department plans to have at least one standalone ECD Centre in each of the 15 districts by 2023/24. It is envisaged that 75 per cent of all Gr 1- learners will have received formal Gr R during the 2023/24 financial year.

The department will ensure that school infrastructure will be improved to ensure additional classrooms are available for the provisioning of Grade R at all Public Ordinary Schools. Infrastructure enhancements to existing buildings for additional learner space for Grade R and Grade RR and the supply of LTSM for learner and educator support will be strengthened during the MTEF. Currently, 6 of the projected 15 new or replacement schools will provide additional Grade R classrooms to accommodate the growing demand.

The department will be developing an ECD Human Resource Strategic Workforce Plan to guide improvements to the existing workforce. The core focus of the plan will be directed towards educator development by outlining the qualifications that are available for ECD practitioners which will be effected in 2023. To further improve the quality of Grade R teaching, all Grade R practitioners will be required to acquire qualifications and skills (as per Minimum Requirements for Teacher Education Qualifications). The number of Grade R practitioners with NQF level 6 currently amounts to 2 467. A further 187 ECD practitioners will be trained to identify children with disabilities in 2023/24. The Department will continue to focus on training and developing educators in SIAS (screening, identification, assessment, and support) to strengthen standardised assessment practices for Grade R learners. The department intends on registering approximately 500 Grade R practitioners for the Bachelor of Education Degree and the Diploma in Grade R teaching. A further 100 practitioners will be registered for the Higher Certificate in Education.

The following short programmes are planned for Grade R Practitioners in 2023/24;

- ECD and Foundation Phase practitioners to be trained in ECD curriculum matters;
- Foundation Phase Departmental Heads will be trained in Leadership and Management (Grade R focus);
- Practitioners are to be trained on Assessment Practices for Grade R;
- Practitioners will attend training in Home Language Improvement programmes;
- Practitioners to attend training in the Mathematics Improvement programme;
- Capacity building for community-based ECD practitioners.

Priority: The introduction of Pre-Grade R.

The ECD function shift of Pre-Grade R from the GDS to the department was formally implemented on 1 April 2022. The function shift has been accompanied by the transfer of relevant datasets, which will be supplemented by the preparation and development of an education management information system specifically for the ECD Pre-Grade R and Grade R- community-based cohorts. It is anticipated that this solution will resemble a reduced SA-SAMS version that will ensure accurate data collection, recording, and analysis for these target groups. An online survey was conducted to collect data to determine the size and shape of the sector. All necessary policies, processes, and procedures will be streamlined to support the funding of targeted ECD centres that offer Grade R and Pre-Grade R services.

The function shift carried with it the transfer of funds and other concomitant resources, including officials, posts, assets, and tools of the trade. A total of 177 posts linked to the ECD function have been transferred to the GDE at the head office and district levels. An interim organisational structure involving social work managers will be placed at the head office to exercise an oversight and management role in the delivery of Pre-Grade R and ECD services in the 15 districts.

To improve the quality of education, the department will ensure that the ECD service delivery model will be realigned and remodelled to the education sphere following the set frameworks for curriculum, quality assurance, moderation, and evaluation. The department envisages training 500 Pre-Grade R-practitioners to improve their ECD qualifications to NQF Level 4. Pre-Grade R- practitioners will be trained in curriculum development, and curriculum support will be provided to ECD centres.

The vision for ECD will focus on:

- Increasing access for learners through an upscaling model;
- The strengthening of integrated nurturing care, early stimulation, and learning;
- The provisioning of a universal curriculum;
- The improvement of synergies with the other departments to ensure the holistic support and development of the child;

- The reviewing of the current funding models through the Public Expenditure and Institutional Review (PEIR) will inform our funding model.

The department has identified the following five key strategies for improving the delivery of quality of ECD in the province:

- Implementing the NCF through curriculum-based early learning for all children from 0 to 5 years.
- Quality early childhood development programmes for all children 0 to 5 years
- Intensive and flexible career-orientated training and development for all personnel in the ECD sector.
- Coordination & integration of all early childhood development services that will enhance service delivery and quality learning.
- A flexible funding and provisioning framework.

ECD governance structures, management and caregivers will be targeted for training to improve the quality of ECD programmes and to ensure accountability. The department intends to expand its pro-poor interventions to provide school nutrition to ECD learners (0-5 years) wherever required

Outcomes 2, 3 and 4: will centre around the promotion of quality education in the Foundation Phase, Intermediate Phase and Senior Phase with the main emphasis on Language, Mathematics and Science.

Improvements to the provisioning of quality education will be established in a system-wide data-driven approach that will be implemented to guide and inform all planning and programme interventions across all phases of schooling. This approach will strengthen the educational profiling of schools ensuring a specific and realistic approach to sustained meaningful support to inform provincial and district planning.

Effective learning will continue through the implementation of the curriculum risk-adjusted strategy. A variety of assessments, across all grades, will aid in identifying learning losses that will determine curriculum standards, and the design of teaching and learning material will support the implementation of recovery programmes. The provisioning of aligned learner resources, educator training, and targeted head office and district interventions will support the implementation of all recovery programmes. District support by subject specialists and educators will be intensified through workshops and online activities focussing on active pedagogies, assessment for learning and self-directed learning.

Annual Teaching Plans (ATPs)

The department will continue to address the learning losses through the ongoing revision of and implementation of grade-specific Annual Teaching Plans (ATPs). The instructional design of the ATPs will focus on re-aligned time allocations and flexible delivery options that will ensure the achievement of assessment tasks. Optimum resources to reinforce content delivery in the ATPs will be provided to schools across the districts. An interactive electronic format version of the DBE- workbook, containing programmes such as jump strategy, mental strategies, and base ten thinking, will be available to teachers, parents, and learners on the GDE-website. The monitoring of the implementation of the recovery teaching plans and diagnostic assessments will be strengthened through additional support from district and head office officials.

The incremental introduction of African languages (IIAL)

The incremental introduction of African languages (IIAL) policy aims to:

- Promote and strengthen the use of African languages by all learners in the school system by introducing learners incrementally to learning an African language from Grade 1 to 12 to ensure that all non-African home language speakers speak an African language;
- Strengthen the use of African languages at the home language level;
- Improve proficiency in and utility of the previously marginalised African languages (at the First Additional Language level);
- Raise the confidence of parents to choose their own languages;
- Increase access to languages by all learners beyond English and Afrikaans;
- Promote social cohesion by expanding opportunities for the development of African languages as a significant way of preserving heritage and cultures.

The incremental introduction of African languages (IIAL) will be implemented in 356 primary schools across the province focussing on isiZulu, Sesotho, IsiXhosa, Setswana & Sepedi

Reading Plan

The department is committed to prioritising the Reading Plan as a key educational focus through the implementation of the language and mathematics Strategy. The aim is to ensure that every 10-year-old learner in the province can read for meaning, thereby, facilitating sustainable and successful learning across all grades and subjects in the public ordinary school sector. To achieve this goal, the department will implement programmes such as PSRIP, CIPELT, Reading Norms, and African Languages Reading manuals.

The DBE's Primary School Reading Improvement Programme (PSRIP), will continue provincially in 277 schools. The core focus is on teaching reading and comprehension skills and is supported by relevant lesson plans, activities, and assessment tasks.

Additionally, schools will continue with daily and weekly activities such as reading clubs, cross-curricular reading activities, and weekly competitive spelling programmes across grades, schools, and districts. The Department will implement daily reading activities and utilize various media platforms daily, with the aim of making greater progress in improving reading skills among learners. The department will strive to strengthen the Early Grade Reading Assessment (EGRA) implementation to diagnose reading gaps effectively. All intervention strategies will be driven and formulated by the outcomes of the (EGRA) tools that are being employed in our schools.

Language educators in the province from Grade 1 to Grade 6 will continue to undergo training for the Certificate in Primary English Language Teaching (CiPELT), to further improve their ability to deliver more engaging lessons in English and ultimately improve literacy rates and learner retention in our schools. Teacher training and development will also be intensified through national training initiatives such as PSRIP-training and district-initiated workshops and programmes.

Priority: Strengthening Foundations across all GET Grades

The department will continue its sustained focus on improving learner test scores in literacy/language and numeracy/mathematics in Grades 3, 6, and 9 to benchmark South African education against international assessments. The implementation of the General Education and Training (GET) Strategy (Grades 1-9) will be enhanced to ensure the synergy of programs and interventions across the system. Furthermore, the department will strengthen the programmes such as the Progress in International Reading Literacy Study (PIRLS), the EGRA, the GET Reading Programme Deck (Drop All and Read (DAR) and Read to Lead Campaign), the Incremental Introduction of African Languages (IIAL) and the Mathematics, Science and Technology (MST) intervention programmes all geared to improve learner test scores and the quality of the outcomes.

Early Grade Reading

Reading is considered as a national priority to be supported in every school to create a culture of reading. The department will conduct a baseline assessment to identify content gaps among Grade 1-learners in literacy and numeracy. Oral Reading Fluency (ORF) will be strengthened, and subsequent recommendations from the previous reports will be fully implemented in all reading and intervention activities. Reading resources for languages and mathematics will be supplied to schools. The implementation of a 10-day perceptual programme to enhance readiness for teaching and learning in Grade 1 will continue.

To improve language and literacy teaching competencies, the department will capacitate educators on content, teaching methodologies and assessment practices to enable learners to be better readers who can read for meaning across all texts. They will also be trained on African Languages content, teaching methodologies and practices, and assessment practices to impact learner outcomes. Training will also include the use of online media such as WhatsApp and Video conferencing to mediate EFAL content to learners.

The educator training on EFAL: PSRIP will be implemented in partnership with the University of Johannesburg- Centre for African languages. The EFAL: PSRIP resources will be distributed to 85 schools that pilot the programme. The mediation of the African Languages Reading Framework will also be conducted and will include educators being trained on the approaches to African language learning, pedagogies and IIAL methodologies that will equip them to roll-out this initiative successfully.

By 2023, the department envisages that meaningful intervention programmes in languages and mathematics in the lower grades, will enable learners to transition successfully to the Senior Phase (Grades 7-9), and a minimum of 50 per cent of Grade 9 learners will be academically competent in languages and 23 per cent in mathematics. The department plans to train 3 273 teachers in 2023/24 to enhance their numeracy and mathematics teaching competencies. With 1 303 female educators among them. Additionally, 700 science and technology teachers will receive training annually under the GET strategy.

Mathematics participation and performance

The department's strategy to increase the mathematics participation rate aims to ensure maximum provincial contribution to the NDP 2030, prioritising mathematics education as a key area for economic growth. The current average of 30 per cent enrolment in mathematics as compared to the 70 per cent enrolment in mathematics literacy at Grade 12 level will be increased. Efforts will be made to stem the decline in participation rates at the Grade 10 level, by strengthening them in the foundation and primary phases of schooling. The emphasis on directed teacher development and the provisioning of critical resources, focusing on key mathematical skills and content will continue during the financial year. These efforts will reinforce a solid mathematical foundation for learners and develop critical, analytical and problem-solving skills, thus fostering a deeper, more meaningful understanding of mathematics in the educational and global context.

Under the Jump Strategy Project, mathematics educators will be trained to improve learners' mental calculation abilities and help them to do calculations of 2–3-digit numbers with ease.

To effectively address the increase in participation in mathematics and science, the department will introduce the Grades 8-10, mathematics and sciences live lesson broadcasting project in 42 technical high schools and 103 secondary schools. The project will be funded through the MST-conditional grant.

The department of Science and Technology (DST), in partnership with Stellenbosch University, will roll-out the Talent Development Programme (TDP) for the selected Grade 11 and 12 learners. The main objective of the programme is to improve

the access of participating learners to enter science-based higher education studies and prepare learners for an academic environment in science, engineering and technology. The programme entails tuition in maths and physical science for Grade 11 and 12 learners during the holiday vacation camps, as well as continuous engagement through the virtual classroom.

Priority: Provincial, National, Regional and International Learner Assessments

The National Integrated Assessment Framework will continue to be implemented for learners in grades 3, 6 and 9 through School Based Assessments (SBA). This will provide the department with detailed assessments and data on learner performance in literacy and numeracy in the foundation phase, language and mathematics at the intermediate phase and language, mathematics and science in the senior phase. The results of these assessments will guide and develop appropriate strategies, interventions, and training programs for schools and teachers to improve learner performance. SBA's implementations will be further strengthened through focussed support, quarterly SBA- moderation, and frequent feedback to enhance the system.

The provincial, national, and international assessments will serve as the benchmark relating to learner performance. Upon approval, learners in grades 3, 6 and 9 will undertake the national assessment. The department will conduct a mathematics and languages systemic evaluation during 2023 for learners in grades 3, 6 & 9 in 400 sampled schools. Participation in both the Trends in International Mathematics and Science Study (TIMSS) and Progress in the International Reading Literacy Study (PIRLS) assessments will continue to ensure that our country is in line with international standards.

Outcome 5: will centre on 'defending the crown' by continuing to improve the quality of learning at Grades 10-12 level, promoting a modern skills-based curriculum, and expanding and enhancing Schools of Specialisation.

Priority: Defending the "crown" – continuing the improvement of quality learning in the FET Band

The matric class of 2023 will be the department's 16th cohort of learners to sit for the NSC- qualification and the 10th cohort to be exposed to the CAPS, introduced in 2014. This group of matriculants entered the formal schooling system in Grade 1 in January 2012, and due to the COVID-19 pandemic, they are the fourth cohort of candidates to have been subjected to its effects. This is the 6th cohort to be offered a series of new subjects such as South African Sign Language Home Language (SASLHL), Technical Mathematics, Technical Science, Civil Technology, (Construction/Civil Services/Woodworking), Electrical, Technology (Digital Systems/Electronic/Power Systems) and Mechanical Technology (Automotive/Fitting and Machining/Welding an/d Metal Work) as part of the Grade 12 NSC examinations.

The department aims to improve the matric pass rate in line with the national mandate of achieving a 90 per cent pass rate for the National Senior Certificate (NSC) by 2023 and reclaiming the number one position in NSC performance. A pass in the NSC will enable learners to access higher education or pursue full-employment or self-employment opportunities. The department plans to achieve this goal by making optimal use of resources, including interactive e-lessons available on the GDE portal and LED boards, as well as the implementation of the Further Education and Training (FET) strategy.

The FET Strategy will continue to build on innovative teaching methodologies, leveraging ICT-infrastructure enhancements, digital curriculum, and assessment resources, to support learners' diverse and purposeful progression.

The key focus will remain on school visits to assess whether schools have the necessary instructional tools such as ATPs, assessment guidelines and related resources that support policy implementation on diagnostic and remedial activities.

The MST strategy, THS strategy, mathematics participation and performance strategy, conditional grant funding and SSIP will guide the FET -strategy, ensuring improvement in the quality of teaching and learning and quality educator development, curriculum, and resource provisioning as well as support, resulting in enhanced learner achievement. Implementation will be carried out through resource provisioning for specialists' subjects and subjects with a Practical Application Task (PAT) component. Further implementation of ICT- tools will enhance teaching and learning in the classrooms, and specific targeted learner interventions, such as the SSIP, will improve learner performance in gateway subjects and languages.

The department will also endeavour to:

- Increase the number of Grade 12-learners registered to write physical science to 42 000;
- Decrease the % pass rate between no-fee and fee-charging schools to 70%;
- Increase the number of learners, including female learners who pass mathematics and physical science in the NSC examinations to 72.5% and 83.5%, respectively;
- Improve the learner performance to ensure 88% of the female learners pass the NSC examination.

Furthermore, the department in collaboration with Sci-Bono Discovery Centre will continue hosting the Grade 12 -live lesson broadcast project during the 2023 financial year. The purpose of this project is to enhance the academic support provided to Grade 12 learners in gateway subjects. The lessons will be broadcast daily from Monday to Friday. The content lesson presented will be aligned with the Grade 12 Annual Teaching Plans.

Secondary School Improvement Programme (SSIP)

SSIP is a GDE supplementary tuition programme, implemented in 446 underperforming schools across the province. The SSIP programme is a vital strategy for improving learner performance in Grade 12. The programme offers learners additional

support through Saturday tuition sessions, and weekly live streaming of lessons to assist educators with challenging topics. The programme also offers walk-in and residential camps during school holidays that focus on re-enforcing vital topics of the curriculum. The core subjects offered are mathematics, technical maths, mathematical literacy, physical science, technical science, accounting, business studies, economics, geography, history, English First Additional Language (FAL) and home languages. The program follows an integrated approach to ensure that educational support is aligned with the Annual Teaching Plan (ATP). Intervention programs will offer learner-centred education and provide digital and hard-copy material for both learners and educators. Educators will be fully equipped with the Just in Time teacher training for effective delivery

The 2023 SSIP programme will be intensified through more focused paper or ICT-based assessments, providing data on the programme's impact. A revised advocacy and communication strategy will be adopted through school management, parents, and the community to improve learner attendance during the year. This strategy includes consolidated weekly reports shared with schools, districts, and head offices. District officials will guide schools to hold regular information-sharing sessions with parents and learners regarding the SSIP roll-out, and all core operational functions such as teaching and learning resources, human resource management, and transport and venue resourcing, will improve, to ensure that the flagship matric support programme operates optimally.

The department will implement SSIP in 289 walk-in sites, for all grade 12 learners across the province. The residential camps for SSIP are implemented in all 15 districts across the province and target approximately 15 000 learners. The various targeted interventions of the SSIP campaign will significantly contribute to achieving the related objectives set by the Ministry for 2023. The basic assessment identifying gaps in Grade 11 will be used to guide the development of coping resources and responses, as well as educator development programmes. To further improve matric performance, the department will train 1 200 FET-teachers in 2023/24.

There will be a more concentrated, integrated approach of ICT into key aspects of the SSIP through further resourcing and the provisioning of ICT-enabled devices that support the blended learning approach. Along with identified and committed service providers, a broad range of interfaces such as zero-rated websites and media platforms, will be extensively used to deliver quality learning and content to learners. The department will implement the e-SSIP and subject integration. All re-aligned and revised FET content will be pre-loaded onto smartboards and learner tablets in all the ICT-schools.

The Second Chance Matric Programme (SCMP) will continue to be offered during 2023/24 to young people who have failed to meet the requirements of the NSC, Senior Certificate (amended), as well as to those individuals who desire to upgrade their NSC-results, giving them a second chance to obtain a matric pass or improved matric results, thereby improving quality of their life.

Outcome 6: will focus on providing access to relevant curriculum offerings through Schools of Specialisation, Technical High Schools, and Special Schools.

Priority: Expand and enhance Schools of Specialisation (SOS)

The SOS forms part of the GDE's Reorganisation of Schools (RoS) Programme guided by the NDP2030 and GGT2030 with the primary aim of addressing skills shortages in the country's economy and expanding learner opportunities post-matric, so that the impact on employment is visible. The curriculum of the 35 SOSs will focus on mathematics, science and information technology, engineering, commerce, entrepreneurship, sports, and the arts.

These schools I aim to bridge the gap between Grade 12 and further education and employment while leveraging partnerships to expand learner and teacher support. They also look to expand learning opportunities so that the impact on employment is visible in municipalities and the province.

SoSs are strategically placed in the five economic corridors and municipalities, as they work towards that municipality's economic focus.

The five economic corridors in Gauteng and their economic focus are as follows:

- Northern Corridor - located in Tshwane municipality. Their economic focus relates to automotive research and innovation. SoS in this area provides a curriculum offering mathematics, science and technology as well as technical and engineering.
- Central Corridor - located in the Johannesburg municipality. Their economic focus is on finance and services. SoS in this area focuses on a curriculum containing commercial and entrepreneurship as well as performing and creative Arts.
- Western Corridor - located in the West Rand municipality. Their economic focus is on agro-processing, tourism and logistics. SoS in this area provides a curriculum offering mathematics, science and technology, sports, and commercial entrepreneurship.
- Southern Corridor - located in Sedibeng municipality. Their economic focus is on tourism and entertainment, agro-processing, and logistics. SoS in this area provides a curriculum offering performing and creative arts, mathematics, science and technology and Commercial and Entrepreneurship.
- Eastern Corridor - located in Ekurhuleni municipality. Their economic focus is on manufacturing, transport and logistics. SoS in this area provides a curriculum offering mathematics, science and technology, technical and Engineering.

There are currently 21 schools in the province that have been gazetted as SOS, with a further 14 identified schools that will be launched as SOSs during 2023.

Priority: Skills for a Changing World including Technical High Schools

Technical High Schools

The department will continue with its focus on technical and vocational education through the implementation of TSS-RG. The TSS-RG is a new provincial grant meant to recapitalise schools offering technical subjects by providing workshop machinery, tools, and equipment to improve the technical environment and support the development of technical skills. A total of twenty (20) schools have been selected to participate in this grant for the 2023/24 financial year.

The implementation of the recapitalisation of Technical High Schools (THS) will assist the department in redressing the imbalances between the township and suburban technical schools and improve the Grade 12 learner performance. Furthermore, the department will increase learner participation and performance, and educator capabilities in STEM-subjects through the utilisation of the MST- conditional grant. Resources that will be provided include ICT resources, laboratory apparatus, and consumables to schools, broadcasting of mathematics and science lessons in the classroom for the 145 schools and conducting of girl learner support activities.

The Technical High Schools strategy will be implemented to transform schools into schools of excellence by implementing the THS strategy. This will address the acute shortage of engineering and technical skills in the province and country, and reposition technical education to meet the demand for changing future skills

Currently, the department has 120 schools in the province that offer technical subjects, with 102 schools offering FET technical subjects. Eleven POS-schools are classified as THS, while seven are classified as SOSs, with three offering technical/engineering subjects, and four specialising in engineering. The department aims to increase access to learners in township schools by offering new specialist subjects such as technical mathematics, technical sciences, maritime sciences, aviation studies, and mining sciences in these 120 schools.

Furthermore, the department will continue to strengthen vocational and further education and training by partnering with the Gauteng Department of Infrastructure Development (DID) to construct ten new integrated digital learning and information centres in the poorest localities of the province. These centres will be fully operational and serve to provide better access to education and training.

Multi-Certification Programme

The Multi-Certification Programme is part of the department's "Three Stream Model" (academic, technical vocational and technical occupational) which aims to equip learners with technical skills and prepare them for the post-schooling transition. This will be achieved through sustainable partnerships with external stakeholders. The expansion of FET-technical subjects will support the "Three Stream Model" in non-technical schools. Technical and comprehensive schools will be chosen to pilot the technical occupational subjects in Grades 8 and 9. The plumbing Multi-Certification Programme will be offered to Grade 10 learners in 9 schools across the province.

Priority: Fourth Industrial Revolution, ICT, and e-Learning

Integration of e-Learning, ICT, and Innovation

The department will continue to create an enabling environment for the integration of ICT and e-learning into the curriculum recovery programmes. A dedicated budget and implementation plan will facilitate the roll-out of ICT devices and connectivity to teachers and learners. The ICT-readiness of all grade 11 and 12 learners will be finalised, and grade 10 learners will be provided with e-learning capabilities before the end of the 2023/24 financial year. A total of 2 400 smartboards will be installed in grade 10-classrooms, and 38 000 grade 8 – 12 learners in 56 Full ICT Schools (37 Secondary, 19 Primary) will be provided with learner tablets containing educational content.

A total of 2 114 secondary school teachers will be given laptops for 2023/24 academic year. In addition, mobile teaching and learning will be provided to 415 mobile classrooms, and 350 classrooms will be transformed into smart e-learning classrooms equipped with smartboards, digital labs, and full connectivity to enhance teaching and learning. ICT specialists will be deployed to schools and Teacher Development Centres to provide support, and onsite training and support will be given to 602 ICT-implementing schools through a phased-in approach.

Educators will continue to guide learners in the utilisation of the Remote Learning Activity Book (RELAB) booklets via specific electronic platforms and required remediation and interventions will still be done remotely. The upskilling of educators and district support staff will occur through webinars and face-to-face training. The department will prioritize training and upskilling female educators in IT to ensure they can provide core support to learners.

Coding and robotics

The department aims to reposition the curriculum to prepare learners with skills for the changing world by intensifying the implementation of coding and robotics. This programme will integrate diverse skills such as creativity, collaboration, and problem-solving to groom our learners for their future careers.

To drive this project, the department has established a provincial project management team comprising curriculum and content development specialists and e-Learning ICT officials. The coding and robotics programme will continue in the 62 MST conditional grant schools for Grade 7 learners and the eight twinned schools. The department has identified a further 45 secondary schools and 92 educators to pilot the coding and robotics Programme in Grade 8 during 2023/24. Educators from Grades R-3 and Grade 7 have been oriented, and the provisioning of coding and robotics kits and tablet devices has been allocated for 62 MST conditional grant primary schools.

Priority: Expand access to Special Schools and improve the quality of programmes for Learners with Special Needs

Quality basic education must comprise inclusive schooling, with educational opportunities and facilities provided for all school-going learners, including those with disabilities, special educational, and medical needs. The department will continue to mainstream support for LSEN in both special and ordinary schools through increased resourcing of specific special schools to ensure the availability of required services and equipment to learners that experience barriers to learning and development.

To increase access to education for learners with special needs and Autism, the department will optimally utilise existing special schools and increase the number of full-service schools through expanded support provisioning as per the SIAS policy. Currently, there are seven Autism-specific schools with 13 Autism-specific units at current special schools with just under 2 000 autism spectrum disorder (ASD) learners enrolled in special schools. To date, 1 900 LSPID are serviced in 62 special care centers and 10 special schools. Forty-five public ordinary schools have been converted to full-service schools, and a further three new schools will be designated by the end of 2023/24. There are 65 special schools that are operational in townships across the province. A total of 58 954 learners attends public special schools in the province and this is estimated to reach 60 000 during 2023/24.

Support for full-service schools will be implemented through Special School Resource Centres that serve as district hubs, enhancing the implementation of the SIAS policy. These centres will be manned by specially trained district and school-based support teams to identify learners with moderate to high-level needs that need placement in full-service and special schools, respectively.

Screening of learners has been expanded from grade R and grade 1 to grade 7 and Grade 8. The aim of screening in Grades 7 and 8 is to identify learners who are overaged and might benefit from participating in the technical occupational curriculum where there is a 50 per cent focus on theory and 50% focus on skills.

There will be ongoing training and capacity building of educators, school management team members and school governing bodies on the national and provincial policies regarding SIAS to increase awareness, clarify processes and procedures of learner support, and outline the roles and responsibilities of the different stakeholders. The department aims to train 1 000 educators on inclusion for 2023/24. Additionally, 70 educators and support staff will be trained in Braille and South African Sign Language (SASL) during 2023/24. The department has launched a Visually Impaired Educator Programme (VIEP) in mainstream schooling, which aims to empower visually impaired employees through online and face-to-face sessions at five teacher development centres across the province. The modules offered include accessibility technologies, an introduction to digital learning, and lesson plans for digital learning including coding and robotics.

The differentiated CAPS, which provides clear direction to curriculum monitoring and support for learners who are Severely Intellectually Disabled (SID) in Grades R – 5, will continue during 2023/24. The department will continue piloting the Technical Occupation Curriculum (TOC) in 16 special schools. Additionally, the Department will provide ICT upgrades and electronic assistive device resources to support the delivery of quality education to learners with disabilities during 2023/24.

The department will continue to upgrade the infrastructure of special schools by allocating additional funding to schools that provide boarding facilities to learners. In 2023/24, the department will ensure that all newly established schools meet the universal access specifications for learners with disabilities

Outcome 7: will seek to create a safer schooling environment that embodies social cohesion, patriotism, and non-violence in public ordinary schools. This goal will further support school sports, school health, anti-drug programmes, girl-child support, and guidance.

Priority: Safe Schools and Social Cohesion

The department will continue working with all internal and external stakeholders to ensure that our schools are a haven for learners, staff, and parents, The aim is to protect them from violence, bullying, harassment, and substance abuse. Patrollers will be deployed at no-fee paying schools to monitor and police access control. They will report any suspicious activities that occur on school premises to the police and relevant authorities. This will be done in partnership with the Gauteng Department of Community Safety. All no-fee paying schools will continue the partnership with their local police stations.

The appointment of private security personnel will assist in protecting identified high-risk schools, teacher centers and the 54 ICT schools. The appointment of the Youth Brigade will further assist in ensuring safety standards at schools are upheld by providing the necessary support and monitoring. Advocacy relating to safe schools will be undertaken through workshops and awareness campaigns focusing on the National School Safety Strategy Framework.

Gender-based Violence (GBV) at all public ordinary schools in the province will be addressed through the implementation of sustainable behavioural interventions targeting the education community (SGBs, learners, educators, officials). Initiatives will also aim to raise gender awareness amongst management through the provisioning of training on gender issues and the institutionalisation of GEYODI programmes. Educators will be trained to teach learners life skills, professionalism, gender sensitivity, and 4IR skills.

The department will collaborate with other sector departments to ensure the implementation of the psycho-social support (PSS) policy and the Inter-sectoral Shelter policy. The latter will be reviewed to be more inclusive of all vulnerable groups, including the provision of shelter for LGBTIQ+ and men. The strategic focus will shift to the prevention of GBV while still enhancing programmes that respond to cases of GBV.

The Safe Schools Programme will integrate psycho-social and physical security in schools to address the escalation of incidents of violence in schools. It will be intensified during 2023/24 to include the training of occupational health and safety officers.

The department, together with the GDSD, aims to assist with the rehabilitation of children who have conflicted with the law by providing a structured re-entry into the schooling system. The department will facilitate the capacity building of all identified stakeholders in public schools to further strengthen support to affected learners. Scholastic baseline assessments will be conducted to determine and guide the learners' curriculum support needs. This will inform the development of appropriate intervention programmes. Learner Psycho-Support Services (LPSS) will identify and refer learners for a 6–8-week programme to GDSD/GDoH registered centres. During this time, social workers and mental health care professionals will conduct appropriate assessments to support and guide the recovery process. Educational psychologists from the department will conduct scholastic assessments to determine the learner's readiness to be integrated into the education system and the necessary support required for such integration (SIAS).

The department will collaborate with the institution and school social workers to facilitate the assessment of the learner's home circumstances. They will subsequently plan for their social integration relating to the school and home environments. This process will be further strengthened and supported by the District and School-Based Support Teams (DBST/SBST) and caregivers. The department, through its reporting and monitoring and evaluation systems, will provide the necessary information relating to the rehabilitation and reintegration programme.

Priority: School sports: Tournaments soccer, rugby, cricket, netball and athletics

All schools will implement the school sports programme. The strengthening of school sports, including tournaments in soccer, rugby, cricket, netball and athletics for no-fee-paying schools will continue through the Wednesday sports programme. The department has prioritised resources towards school sports programmes that cover multiple sporting disciplines for learners with special educational needs. School sports for LSEN will focus on multiple disciplines, comprising athletics competitions, football, and sporting programmes for the physically impaired, blind, deaf, and intellectually impaired learners.

Priority: School health, anti-drugs programmes, girl-child support and guidance, girl-child support and guidance programme

The school health programme, led by the Gauteng Department of Health and supported by GDE and GDSD, will continue to guide the provision of a comprehensive, integrated, and collaborative school health programme, provided as part of the Primary Health Care (PHC) package within the Care and Support for Teaching and Learning (CSTL) framework.

The specific objectives of the school health programme that targets learners in Quintile 1, 2 and 3 schools are to:

- Provide preventive and promotive services that address the health needs of school-going children and youth regarding both their immediate and future health;
- Support and facilitate learning by identifying and addressing health barriers to learning;
- Facilitate access to health and other services where required;
- Support the school community in creating a safe and secure environment for teaching and learning;
- Enhance psycho-social support to educators, non-educators, and learners throughout the year.

The department envisages establishing on-site health and psycho-social facilities at schools to provide health, education, and social services to all children, including learners with mental health or substance abuse issues.

Priority: Pro-Poor Interventions

The no-fee school policy, school nutrition and scholar transport programmes will continue during 2023/24. The school nutrition programme aims to provide nutritious meals to 1 651 619 learners in all participating schools across all 5 Quintiles. 14908 no-fee schools, which account for 1 542 500 learners, will be serviced. The national threshold for no-fee schools has increased to R1 536 per learner. The department estimates to provide learner transport to 120 000 learners from 598 schools during 2023/24.

The national school nutrition programme is also sighted as a poverty alleviation tool that aims to create short-term employment through the engagement of parents/guardians as volunteer food handlers responsible for the preparation and serving of meals to learners.

Outcome 8: will focus on changing the educational landscape to accelerate relevant and quality learning through twinning, resource optimisation, new and improved school infrastructure, repositioning of principals and educator development and support, increasing and intensifying school governing body support and advisory work, improving district support and labour dispute mechanisms and finally resolving education disputes and implementing the necessary resolutions.

Priority: Rationalising under-subscribed schools

One priority is to rationalise under-subscribed schools to ensure equal access to educational opportunities for learners from all socio-economic and ethnic backgrounds in the province. This process will involve internal research and recommendations on the demographic location, language medium, population dynamics of the community, and the state of management and governance of the school. The department will identify underutilised small schools and initiate the process for rationalisation, as it is no longer viable to provide meaningful quality education to its learners.

Priority: Twinning and resource optimisation, small schools, and normalisation of the grade structure of schools

The Twinning Programme is part of the department wider strategic framework and its “Re-organisation of Schools” strategy. The objectives of the Twinning Programme are to improve learner outcomes and foster social cohesion in nurturing holistic learner development by creating an environment for cultural exchange through sharing expertise and resources across suburban and township schools.

There are currently eleven pairs of twinned schools across seven GDE districts that comprises six primary schools and five secondary schools. A further eight schools have been identified for the finalisation of twinning for the 2023/24 financial year.

Priority: New and improved school infrastructure - adhering to national norms and standards

The GDE has a portfolio of over 2 212 schools and 17 teachers’ centres in the province. The department will continue to provide and maintain the educational infrastructure that supports quality teaching and learning processes in all public schools across the province, as per the regulations relating to the minimum uniform norms and standards for public school infrastructure. Of the 2 212 public ordinary schools, 1 594 are in townships. Ageing infrastructure is another glaring challenge that plagues schools in townships, and many township schools are overcrowded due to a lack of learning spaces. Against this background, the department is deliberately investing more resources to turn around schools in the townships.

The department will develop an integrated infrastructure utilisation plan to manage overcrowding and promote optimal school utilisation. The plan will focus on utilising closed schools, maintaining current schools and building new schools to meet demands. The department will continue working with GPT, GDID, GIFA and other implementing agencies to accelerate the delivery of new schools, as well as the major maintenance, and rehabilitation of existing schools.

Provincial schools experienced many acts of vandalism during and after the introduction of the regulations on the Disaster Management Act (lockdown period), which affected the learning and teaching environment. The department will continue to prioritise the maintenance at affected schools, with a target of completing 400 scheduled maintenance projects during the 2023/24 financial year.

In the Fourth Industrial Revolution, ICT and e-Learning are one of the departmental priorities. The department refurbishes classrooms as smart Classrooms in no-fee schools to be technologically ready. The smart classroom refers to e-learning-ready classrooms equipped with smart interactive boards to enhance the learning experience, quality, and delivery of education. The department will continue with the refurbishment of classrooms in township high schools, to achieve the outcome of changing the education landscape to accelerate relevant and quality learning. 350 classrooms will be refurbished as smart classrooms during the 2023/24 financial year.

Energy saving and curtailing costs should be explored and as are the cross-cutting issue in all clusters and other spheres of government. Five additional schools will be fitted with bio bag-digester green technology. The gas produced is enough for preparing breakfast and lunch for the school learners and encourages the establishment of food gardens in the schools. There will be ten new integrated digital learning and information centres constructed and fully operational in the province’s poorest localities. In implementing the social infrastructure projects the Department will complete 7 capital infrastructure projects.

Priority: Reposition principals and educator development and support

Educators will undergo more vigorous teacher development programmes, that will continue to focus on Mathematics, Science, Technology, English First Additional Language, African Languages, reading, the utilisation of ICTs to promote quality teaching and learning and new subjects related to the 4IR (Coding and Robotics).

Teacher Training and Development initiatives during 2023/24 will consist of:

- Prioritising the preparation of women leaders for career progression, including training of female educators through an NQF

- Level 8 Leadership Programme for Women Leaders;
- A blended approach to deliver educator training and development interventions.;
- Training of 150 educators from Schools of Specialisation in skills programmes;
- A new GDE online registration system for teacher training piloted in 34 underperforming schools;
- The online moderation of School Based Assessment (SBA) will continue in three districts with the remaining twelve Districts to be included in 2023;
- 600 bursaries will be awarded to educators in 2023, to complete full qualifications;
- Management and leadership induction programmes to be conducted for 150 school principals and deputies;
- Induction of 250 newly appointed educators in the GET and FET phase;
- Training of 400 curriculum development facilitators to ensure that they provide effective and efficient curriculum delivery and support to the teachers.

The department will integrate and incorporate the health and well-being of officials through programme initiatives such as:

- Employee Wellness counselling services 24 hours 365 days per year;
- Accelerated EH&W marketing, advocacy sessions in schools, face-to-face counselling sessions and trauma counselling during traumatic incidents;
- Financial literacy sessions;
- Continuous workshops on financial wellness and open days in collaboration with financial institutions;
- Mental health awareness workshops;
- Weekly sports activities and annual tournaments;
- Teacher well-being seminars.

Priority: Increase and intensify SGB support and advisory work

To strengthen school governance, the department will provide leadership and management training to SMTs, SGBs and RCLs. District officials will support SGBs to improve advocacy among parents and the community through regular feedback sessions. This session will cover learner academic performance, school-based assessment plans for the year, and identifying areas, together with SMTs for school and academic improvements. Additionally, SGB meetings will provide a platform for school principals to provide status reports on progress against the school Curriculum and Assessment Plan

Outcome 9: will address the needs of the Gauteng youth through development programmes and increasing youth employability through a Master Skills Programme aligned to the requisite skills of the Fourth Industrial Revolution, continue with the Bursaries Programmes targeting poor and critical skills and promoting young writers and publications for use in schools.

Priority: Youth employability

The department will accelerate programmes and projects that add impetus to the revitalisation and modernisation of the economy. Our efforts, in collaboration with the Youth Employment Service (YES) initiatives through Tshepo 1Million, will continue to provide a sustainable platform for expanding youth empowerment initiatives. This will be done by aligning employment and self-employment opportunities for the young people, focusing on SMMEs, cooperatives, township businesses, black-owned enterprises, and target groups (the youth, women and persons with disabilities). The department will strengthen and support relevant incubation programmes, improve access to funding and grants, and drive initiatives driven by the education sector.

The department in collaboration with the GCRA will intervene in the skills revolution and build a skills base for future responses to the 4IR demands and the needs of the state, economy, and society. The GCRA will be repositioned to accelerate and strengthen implementation programmes, with the core focus directed towards vocational and further education and training. A learning centre, organic to GCRA, will be launched focusing on relevant skills training for public officials and youth,

The GCRA will support 5 000 TVET students in their theoretical studies and work on integrated learning initiatives. Strategic partnerships will be established with TVETs to co-deliver programmes and projects that are in alignment with the high-growth sectors as identified in GGT2030. All TVET bursary programmes will be aligned with placements to enable the completion of qualifications.

The GCRA will also drive the tourism sector skills initiatives in partnership with the Gauteng Tourism Authority (GTA) and leverage artisan skills programmes that will utilise youth to upscale maintenance and road projects in the province, forming part of the work-integrated learning programme. Partnerships will also be formed with the Gauteng Department of Social Development and the National Department of Correctional Services to train youth in short skills while in schools of safety and correctional facilities. The Out-of-School Youth Programme, which incorporates a blended learning approach will be implemented. This will provide beneficiaries with options to select from self-directed learning, online facilitated sessions, or tutor-supported sessions. Trained artisans will act as teacher assistants and will be paired with teachers in schools of specialisation. SETA and industry will be lobbied for support and funding to train artisans as facilitators, assessors and moderators.

Youth empowerment programmes initiatives. Tshepo 1M

The Tshepo 1Million programme aims to empower one million young people through skills training, job placement and entrepreneurship development, which will in turn help the youth to find sustainable jobs. Along with private companies, the department has committed to working with the provincial government to give hope to unemployed young people.

4. REPRIORITISATION

The department realigned its budget and plans to respond to the priorities of the GGT 2030 plan. Budget reprioritisation was done within programmes and activities impacting the economic classification of the budget. Furthermore, the department continues to strive for excellence and the optimal use of resources.

In response to the elevated GGT2030 provincial priorities, the department reprioritised a total of R2.1 billion in 2023/24 and R1.9 billion in the 2024/25 financial year. The reprioritisation is within programmes and activities to align the budget with the revised spending plans. In 2023/24, a total of R417.8 million is reprioritised from the allocated amount for personal protective equipment (PPE) in schools. Of this, R100.8 million is allocated to the school nutrition programme, R117 million to the scholar transport programme, and R200 million to municipal services for schools.

The total budget allocated to ICT investment was previously allocated to the item LTSM; however, this budget is now broken down and shifted to other ICT-related items over the MTEF to correctly classify the itemised budget for ICT investment. A reprioritisation of the budget within the infrastructure programme provides for the rehabilitation of schools. Funds are also reprioritised over the MTEF to provide for the skills development levy and for bursaries to non-employees as part of the GCRA programme.

5. PROCUREMENT

The department will continue to develop and implement procurement plans to improve its supply chain management processes in the financial year 2023/24 and ensure that procurement needs are in line with the available budget and the priorities underpinning the department's strategies.

The major procurement to be undertaken relates to:

- The printing, packaging and distribution of national senior certificates, preparatory, provincial, and common examination papers, ABET level 4 question papers and other examination and assessment-related information;
- The provision of security services to the head office building, district offices, teacher centres and national and supplementary examination centres;
- Facilitating the verification and validation of a database, and the placement of bursary recipients and unemployed youth into learnership and internship programmes;
- The provision of scholar transport services in the province by registered public bus transport service providers.;
- The provision of business continuity services which is to develop and coordinate the process of testing and orientating the business continuity plan of the department to mitigate possible risks that may result in loss of life, service delivery interruptions (protracted downtime) and reputational damage to the department.;
- The provision of Microsoft licenses to the department and to provincial public ordinary schools;
- The provision of financial and management accounting, assurance and coaching/mentoring programmes at all provincial public ordinary schools;
- The provision of maintenance services to schools to ensure that the schools' needs in terms of plumbing, electricity, carpentry, and refurbishment are catered for.;
- The procurement, storage, supply and delivery of non-perishable and perishable groceries to the "no fee" paying primary and secondary schools and identified learners in "fee-paying" schools and special schools throughout the province;
- The provision of school furniture to new schools in accordance with the influx of learners from various schools and areas, as well as school furniture repair services;
- The provision of mobile and chemical toilets to schools to ensure that access to sanitation is never interrupted at provincial schools.

The department will continue to support local suppliers in support of the Township Economy Revitalisation Strategy of the province, which focuses on assisting small, medium, and micro-enterprises. A business opportunity conference is held annually when possible, to ensure that service providers are empowered with information about how to access opportunities presented by the department, how and where to get funding, and how to ensure that their tax requisites and related matters are in order.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 5.1: SUMMARY OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	47 627 342	51 010 997	53 987 995	56 679 377	56 912 021	56 912 021	59 678 400	61 138 437	63 641 220
Conditional grants	2 522 169	2 556 426	2 690 278	3 056 637	3 077 634	3 077 634	3 743 238	3 807 745	4 018 852
Education Infrastructure Grant	1 468 146	1 373 073	1 274 620	1 589 208	1 589 208	1 589 208	2 256 620	2 229 207	2 301 541
HIV And Aids (Life Skills Education) Grant	34 436	35 959	27 961	36 464	36 464	36 464	36 385	37 986	39 688
National School Nutrition Programme Grant	773 510	839 398	955 568	958 730	968 730	968 730	1 094 224	1 135 802	1 195 515
Maths, Science and Technology Grant	51 270	53 062	49 377	58 811	58 811	58 811	60 778	63 572	66 419
Occupation Specific Dispensation for Education Sector Therapists Grant									
Learners With Profound Intellectual Disabilities Grant	12 632	26 451	33 715	33 156	34 518	34 518	36 000	37 728	38 970
Expanded Public Works Programme Incentive Grant for Provinces	2 537	2 480	2 103	2 547	2 547	2 547	2 735		
Social Sector Expanded Public Works Programme Integrated Grant for Provinces	9 791	8 375					9 533		
Early Childhood Development Grants	62 777	68 097	212 992	152 107	255 493	255 493	246 963	303 450	376 719
Total receipts	50 149 511	53 567 423	56 678 273	59 736 014	59 989 655	59 989 655	63 421 638	64 946 182	67 660 072

The department has realigned its 2023/24 MTEF budget to fund and resource its 2020-2025 Strategic Plan and to respond to the Premier's "Elevated Priorities" as expressed in the GGT 2030 priorities.

The department's funding originates from both national and provincial revenue streams in the form of an equitable share and a range of conditional grants. The equitable share allocation amounts to R59.7 billion which constitutes 94.1 per cent of the total budget whilst the conditional grant allocation amounts to R3.7 billion which constitutes 5.9 per cent of the total allocation. The department's budget increased from a main appropriation of R59.7 billion in 2022/23 to R63.4 billion in the 2023/24 financial year. The total increase amounts to R3.6 billion which translates to 6.2 per cent. The department's budget grows by R4.2 billion over the 2023 MTEF from R63.4 billion in 2023/24 to R67.6 billion in 2025/26. In the medium term, the department receives additional funding of R8.3 billion in equitable share. Of the total increase, R7.6 billion is for the Compensation of employees of which R3.4 billion of the amount is allocated for the carry-through costs of the 3 per cent wage agreement implemented in the 2022 financial year and R4.2 billion is allocated to assist the department to cover the shortfall in the budget. The scholar transport programme receives R164.3 million, the school nutrition programme receives R68.4 million, school subsidies receive R63.8 million and the infrastructure program receives R448 million. The equitable share of the department was concurrently reduced by R1 billion over the MTEF due to adjustments in data changes on the equitable share formula used by National Treasury.

In the medium term, additional funding is allocated to conditional grants for the Early Childhood Development grant to increase the number of children accessing the early childhood development subsidy, to provide pre-registration support to early childhood development centres, and to pilot a nutrition support programme and a result-based service delivery model. The Education infrastructure grant receives additional funding through the Budget Facility for Infrastructure (BFI) and the National School Nutrition Programme (NSNP) Grant receives additional funding to continue with the provision of meals that meets the nutritional requirements.

6.2 Departmental receipts

TABLE 5.2: SUMMARY OF DEPARTMENTAL RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	33 078	32 821	34 154	34 714	34 714	35 279	36 380	37 999	39 956
Transfers received									
Fines, penalties and forfeits	112	85	108	99	99	143	104	109	114
Interest, dividends and rent on land	554	407	563	260	260	2 050	272	285	299
Sales of capital assets	40		114						
Transactions in financial assets and liabilities	22 986	11 101	26 017	4 003	4 003	43 882	4 195	4 396	4 607
Total departmental receipts	56 770	44 414	60 956	39 076	39 076	81 354	40 951	42 789	44 976

The main source of revenue collection is from examination processes that include re-marking and re-checking of Grade 12 scripts as well as re-issuing of matriculation certificates. Revenue is further generated from administrative fees for the collection of employees' insurance premiums, from the provisioning of official housing (rental income) and from financial transactions in assets and liabilities relating to the departmental debt account as well as receivables relating to the previous financial year's expenditure. Over the 2023/24 MTEF, revenue is estimated to increase from R39,1 million in 2022/23 to R45 million in 2025/26.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were considered when determining the personnel budget for the 2023 MTEF:

- Existing number of staff and the possible additions to the personnel headcount over the 2023 MTEF;
- Basic salary costs including the condition of service adjustments from 1 April 2023 and projections for the medium term;
- Pension fund contributions, 13th cheque and overtime linked to the basic salary cost;
- Guidelines on the implementation of occupation-specific dispensation and the grades and level of each staff member;
- Increased take-up of benefits such as medical aid and housing allowance;
- Contract employees and merit bonuses;
- Reduction of class size through the appointment of additional educators to accommodate growth in the number of learners;
- Medical aid contributions which normally increase more rapidly than inflation;
- Provisioning for therapists and social workers to schools to support learners.

The department aims to maintain at least an 80:20 ratio between personnel to non-personnel costs although an increase in personnel costs is evident.

The following key assumptions were considered when determining the non-personnel budget for the 2023 MTEF to meet the goal of improving the quality of learning:

- Infrastructure development and the maintenance of school buildings with the aim of eradicating the backlog in learning space and preventative maintenance projects;
- Transfers and subsidies to institutions and schools;
- Implementation of the National School Nutrition Policy;
- Provisioning of LTSM, workbooks and lesson plans for learners;
- District development and support;
- Skills development and technical and vocational skills;
- Implementation and maintenance of intervention strategies such as the Literacy and Numeracy (LITNUM) and Mathematics Strategy, the Secondary School Improvement Programme and the Teacher Development Strategy.

7.2 Programme summary

TABLE 5.3: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	3 549 931	3 879 873	3 954 218	5 012 416	4 753 641	4 753 641	5 111 650	5 341 311	5 387 216
2. Public Ordinary School Education	36 826 128	38 004 261	41 426 707	42 324 236	42 560 532	42 560 532	44 552 500	46 284 755	48 498 133
3. Independent School Subsidies	835 469	890 768	923 712	1 026 848	1 099 548	1 099 548	1 038 819	1 085 455	1 134 083
4. Public Special School Education	3 322 223	3 688 358	3 973 061	4 893 160	4 886 584	4 886 584	5 249 199	5 512 671	5 598 802
5. Early Childhood Development	1 389 399	1 658 058	1 917 263	1 979 374	1 996 790	1 996 790	2 329 305	2 472 203	2 641 929
6. Infrastructure Development	1 528 410	1 519 931	1 651 789	1 735 527	1 826 012	1 826 012	2 460 712	2 515 302	2 587 719
7. Examination and Education Related Services	1 093 191	2 040 675	2 972 017	2 764 453	2 866 548	2 866 548	2 679 453	1 734 485	1 812 190
Total payments and estimates	48 544 751	51 681 924	56 818 767	59 736 014	59 989 655	59 989 655	63 421 638	64 946 182	67 600 072

7.3 Summary of economic classification

TABLE 5.4: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	41 741 983	43 978 917	47 528 848	50 693 008	50 153 980	50 108 128	53 681 137	55 872 358	58 001 685
Compensation of employees	36 327 616	37 538 768	40 308 627	42 286 616	42 162 620	42 146 839	46 020 219	48 123 506	50 054 028
Goods and services	5 414 309	6 440 076	7 220 062	8 406 392	7 991 360	7 961 138	7 660 918	7 748 852	7 947 657
Interest and rent on land	58	73	159			151			
Transfers and subsidies to:	5 374 294	6 922 896	8 022 994	7 807 135	8 633 794	8 649 575	7 892 279	7 123 389	7 501 794
Departmental agencies and accounts	105 038	79 260	109 678	112 360	118 936	118 936	125 859	131 451	137 333
Non-profit institutions	4 833 822	6 326 443	7 234 734	7 208 075	7 876 615	7 876 615	7 262 881	6 465 757	6 815 287
Households	435 434	517 193	678 582	486 700	638 243	654 024	503 539	526 181	549 174
Payments for capital assets	1 410 641	759 020	1 246 592	1 235 871	1 201 881	1 204 713	1 848 222	1 950 435	2 156 593
Buildings and other fixed structures	1 206 475	500 036	1 056 439	963 686	968 136	968 136	1 669 960	1 765 139	1 963 535
Machinery and equipment	156 026	216 496	161 542	233 769	196 329	196 329	161 846	168 677	176 232
Land and sub-soil assets	35 764	24 954	14 362	24 000	24 000	24 000	12 000	12 000	12 000
Software and other intangible assets	12 376	17 534	14 249	14 416	13 416	16 248	4 416	4 619	4 826
Payments for financial assets	17 833	21 091	20 333			27 239			
Total economic classification	48 544 751	51 681 924	56 818 767	59 736 014	59 989 655	59 989 655	63 421 638	64 946 182	67 600 072

The department's total budget increases from a main appropriation of R59.7 billion in 2022/23 to R63.4 billion in the 2023/24 financial year. This is an increase of R3.6 billion and translates to a 6.2 per cent growth rate. The budget grows by an annual average rate of 5 per cent over the 2023 MTEF.

Compensation of employees increases from a main appropriation of R42.3 billion in 2022/23 to R46 billion in 2023/24, due to an additional allocation of R2 billion, of which R924 million is for spending pressures and R1.1 billion for improvement of conditions of service which is the carry-through costs of the provisional 3 per cent wage agreement for public servants. Over the MTEF, compensation of employees increases by R4 billion from R46 billion in 2023/24 to R50 billion in the 2025/26 financial year. In the outer two years of the MTEF, R7.6 billion is added to the compensation of employees, of which R3.3 billion is for the improvement of conditions of service and R3.2 billion is for spending pressures on the compensation of employees.

The goods and services budget decreases significantly from a main appropriation of R8.4 billion in 2022/23 to R7.6 billion in the 2023/24 financial year. The decrease of R745 million translates to 8.9 per cent and is due to a reduction in the additional funding for investment in ICT. The main cost drivers under goods and services include school nutrition, municipal services, school furniture, scholar transport for both public special and public ordinary schools, ICT and inclusive education. Over the 2023 MTEF, an additional amount of R232.7 million is added to goods and services, of which R164.2 million is for scholar transport and R68.4 million for school nutrition. Over the MTEF, funding is earmarked for core priorities such as the capitalisation of township technical schools, the enhancement of e-learning through investment in ICT and the Youth Brigade programme.

Transfers and subsidies increase from a main appropriation of R7.8 billion in 2022/23 to R7.9 billion in the 2023/24 financial year. This increase of R85.1 translates to a marginal percentage increase of 1.1 per cent. An additional amount of R63.8 million, over the MTEF, is allocated to transfers for school subsidies.

In the 2023/24 financial year, an amount of R1.1 billion is earmarked for the Presidential Youth Employment Initiative which has no carry-through effect in the outer two years of the MTEF. The Department will continue to transfer resources to schools in accordance with the norms and standards for public school funding. Transfers will also be made to Matthew Goniwe School of Governance and Leadership, for amongst others, the implementation of teacher development initiatives and to Sci-Bono Discovery Centre for additional support of learners in subjects like Maths, Science and Technology. Transfers and subsidies include funding earmarked for resourcing inclusive education through Schools of Specialisation for which R291 million is allocated in the 2023/24 financial year.

The largest portion of the department’s budget is allocated to public ordinary schools and the main cost drivers are compensation of educators, transfers and subsidies to schools, learner-teacher support materials, ICT resources and secondary intervention programmes.

The department will continue with the universalisation of Grade R and begin with the introduction of the Pre-Grade R programme and increasing access for learners through upscaling the current ECD model for 0–5-year-olds. The early childhood development programme is allocated a total budget of R2.3 billion for the 2023/24 financial year, of which R1.2 billion is for compensation of employees. An amount of R200 million is earmarked for start-up kits, R23.8 million for Grade R resources and R38.2 million for Pre-Grade R training in the 2023/24 financial year. The department will spend R593 million in 2023/24 on the conversion of ECD personnel (practitioners) into post-Level 1 educators.

The budget in programme 4: Public Special School Education grew by 7.2 per cent from the main appropriation of R4.8 billion in 2022/23 to R5.2 billion in the 2023/24 financial year. This is due to the increased focus on inclusive education, the improved scholar transport programme and the grant for learners with profound intellectual disabilities that is aimed at increasing access to children with severe disabilities and improving the provision of services to children with autism. The department will improve access to relevant curriculum offerings through the School of Specialisation (SOS) Programme with a focus on the expansion of the technical vocational curriculum currently being piloted in special schools and introduction of ICT to learners with special educational needs (LSEN). The allocated budget will assist the department to continue to support the existing SOS, expand the number of SOS and commence supplementary programmes that lead to multi-certification. Of the total budget allocated to the public special school education programme, R19.9 million is earmarked for compensating and increasing the number of therapists/specialist staff in public special schools during the 2023/24 financial year.

Programme 7: Examinations and Education-Related Services programme receive R2.6 billion in 2023/24 which includes funding for the Gauteng City-Region Academy, which will focus on youth development as well as skills development and training for the province. The GCRA will also offer bursaries to the top achievers from no-fee-paying schools. In addition, funding for the Presidential Youth Employment Initiative (PYEI) is allocated to Programme 7: Examinations and Education-Related Services.

6.4 Infrastructure payments

6.4.1 Departmental Infrastructure Payment

Please refer to Estimates of Capital Expenditure.

6.4.2 Departmental Public-Private-Partnership (PPP) Projects

Not Applicable

6.5 Transfers

6.5.1 Transfers to public entities

Not Applicable

6.5.2 Transfers to other entities

TABLE 5.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Public Ordinary Schools	2 345 311	3 414 561	4 120 478	3 898 592	4 256 010	4 256 010	3 893 763	2 918 389	3 049 134
Sci-Bono Discovery Centre	207 252	260 586	262 052	248 991	310 962	310 962	261 383	273 002	285 232
Matthew Goniwe School of Leadership and Governance	279 095	270 417	875 307	298 191	456 978	456 978	324 807	339 485	354 693
Independent Schools	829 986	886 303	922 565	1 016 848	1 087 848	1 087 848	1 028 524	1 074 697	1 122 843

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Special Schools	593 986	860 565	877 992	1 015 061	1 015 061	1 015 061	1 015 100	1 060 678	1 108 196
University of the Witwatersrand (Examinations)									
Households Social Benefits	186 758	353 185	191 197	160 002	160 002	173 539	160 506	167 712	174 646
Households Other Transfers GCRA Bursaries to learners)	231 663	147 672	446 297	326 698	478 241	478 241	343 033	358 469	374 528
Department Agencies				80	80	80	160	167	167
Seta	105 038	79 260	109 678	112 280	118 856	118 856	125 699	131 284	137 166
Abet Centres									
Grade R Sites/ Centres	158 155	165 993	176 340	203 362	189 697	189 697	203 362	212 493	222 013
Gauteng Education Development Trust					6 000	6 000			
FET Colleges									
Households Other Transfers	17 013	16 336	41 088			2 244			
ECD Grant	60 993	115 497		231 042	250 596	250 596	236 871	297 355	370 541
Pre-Grade R Centre	359 044	352 521		295 988	295 988	295 988	290 215	289 658	302 635
EPWP Integrated					7 475	7 475	8 856		
Total departmental transfers	5 374 294	6 922 896	8 022 994	7 807 135	8 633 794	8 649 575	7 892 279	7 123 389	7 501 794

Transfers and subsidies to entities increased from a main appropriation of R7.807 billion in the 2022/23 financial year to R7.892 billion. The budget grew by R85.1 million which translates to an increase of 1 per cent. The independent schools receive additional funding of R20.3 million in 2023/24 and R63.8 million, over the MTEF, to provide for additional quintile 1-5 schools that will qualify for funding.

In the 2023/24 financial year transfers to public ordinary schools constitute 49.3 per cent of the total transfer payments. Transfers to public ordinary schools include the allocation for the Presidential Youth Employment Initiative programme of R1.1 billion in the 2023/24 financial year. All increases in transfers to public ordinary schools are in line with the norms and standards for school funding.

The total amount allocated for subsidies to independent schools in the 2023/24 financial year amounts to R1 billion. The independent schools receive additional funding of R20.3 million in 2023/24 and R63.8 million, over the MTEF, to cover the shortfall in school subsidies. Subsidies to independent schools are directly linked to the per capita allocations of public ordinary schools.

The total amount allocated for subsidies to special schools in the 2023/24 financial year amounts to R1 billion. Subsidies to special schools are linked to the type of disabilities so that the funding provides appropriate resource requirements for learners with special educational needs.

Transfers to Grade R sites in public ordinary schools receive R203 million in 2023/24 and subsidies to Pre-Grade R amount to a total amount of R527 million, of which R236 million is from the ECD grant and R290 million is from equitable share.

An amount of R261 million is allocated to for transfer to the Sci-Bono Discovery Centre and R324.8 million to the Mathew Goniwe School of Leadership and Governance all of which is for the delivery of primary and secondary school curriculum intervention programmes. The Gauteng City Region-Academy (GCRA) is allocated R343 million to provide bursaries to the top-performing learners from no-fee schools. Other transfers will be made to SETA for skills development levies and social benefits paid to employees when exiting the public education sector either through retirement or resignation.

7.5.3 Transfers to local government

Not applicable.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme objectives:

- To provide for the functioning of the Office of the MEC for Education;
- To provide management services which are not education specific for the education system;
- To provide education management services for the education system;
- To provide HR development for office-based staff;
- To provide an education management information system in accordance with national education;
- Information policy.

Key policies, priorities, and outputs

The department will focus on the following targets and interventions to ensure that the set goals are met:

- It will improve its human resources functions by accelerating its recruitment and appointment processes to ensure transparency and accountability of personnel;
- It will deepen support to school management by head office and district offices by introducing the notion of virtual districts;
- It will ensure the production of education information through the collection of data/information and timeous completion and submission of the Annual Performance Plan.

TABLE 5.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The MEC	3 812	2 706	3 197	5 868	5 868	5 868	5 868	6 130	6 401
2. Corporate Services	2 022 336	2 282 401	2 295 906	2 830 689	2 700 680	2 700 680	2 935 181	3 067 153	3 106 205
3. Education Management	1 462 024	1 544 170	1 573 185	2 060 276	1 937 326	1 937 326	2 053 816	2 146 033	2 147 147
4. Human Resource Development	57 756	48 902	74 351	88 606	86 012	86 012	89 808	93 807	98 012
5. Edu Management Information System (Emis)	4 003	1 694	7 579	26 977	23 755	23 755	26 977	28 188	29 451
6. Conditional Grants									
Total payments and estimates	3 549 931	3 879 873	3 954 218	5 012 416	4 753 641	4 753 641	5 111 650	5 341 311	5 387 216

TABLE 5.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	3 459 313	3 694 075	3 844 158	4 943 453	4 682 984	4 642 960	5 082 809	5 311 166	5 356 074
Compensation of employees	2 787 374	3 005 408	3 082 854	4 028 099	3 783 099	3 770 314	4 151 988	4 338 772	4 340 104
Goods and services	671 881	688 596	761 145	915 354	899 885	872 495	930 821	972 394	1 015 970
Interest and rent on land	58	71	159			151			
Transfers and subsidies to:	37 429	57 179	66 392	7 458	7 458	20 243	7 538	7 876	7 876
Departmental agencies and accounts				80	80	80	160	167	167
Non-profit institutions									
Households	37 429	57 179	66 392	7 378	7 378	20 163	7 378	7 709	7 709
Payments for capital assets	35 356	107 528	23 335	61 505	63 199	63 199	21 303	22 269	23 266
Buildings and other fixed structures									
Machinery and equipment	29 111	97 749	15 352	47 089	49 783	49 783	16 887	17 650	18 440
Software and other intangible assets	6 245	9 779	7 983	14 416	13 416	13 416	4 416	4 619	4 826
Payments for financial assets	17 833	21 091	20 333			27 239			
Total economic classification	3 549 931	3 879 873	3 954 218	5 012 416	4 753 641	4 753 641	5 111 650	5 341 311	5 387 216

The budget allocated to Programme 1: Administration increases by R99.2 million from a main appropriation of R5 billion in 2022/23 to R5.1 billion in the 2023/24 financial year and translates to a nominal 2 per cent increase.

The compensation of employees' budget increases from a main appropriation of R4 billion in 2022/23 to R4.1 billion in 2023/24, indicating an increase of 3.1 per cent which translates to a rand value increase of R123 million. The carry-through effect over the medium term of the provisional 3 per cent wage agreement for public servants is provided for within the baseline of the

programme and additional personnel will be appointed based on budget availability.

Goods and services remain the second largest cost item under current payments. The budget increases from R915.4 million in 2022/23 to R930 million in the 2023/24 financial year thus growing by R15.4 million which is a minimal growth rate of 1.7 per cent. The Department is continuously implementing cost containment measures to improve its financial management processes and to realise efficiency gains, hence marginal growth in the operational budget.

The transfers and subsidies' budget increased from R7.458 million in 2022/23 to R7.538 million in the 2023/24 financial year. This is an increase of R80 000 which translates to an increase of 1.1 per cent. Through this allocation, provision is made for injury on duty claims, leave gratuity payments to ex-employees and legal claims against the state.

The budget allocated to payments for capital assets decreased from R61.5 million in 2022/23 to R21.3 million in 2023/24. This budget decreased by 65.4 per cent which translates to a rand value decrease of R40.2 million. Funds have been reprioritised from the item as the replacement of old, damaged, lost, and obsolete laptops was done in the 2022/23 financial year.

The Corporate Services sub-programme is allocated the largest share of the budget of the programme at R2.9 billion in 2023/24. This sub-programme caters for a large amount of administrative operational costs for district offices and head office.

The Education Management Information Systems sub-programme receives an allocation of R26.9 million in 2023/24 to ensure connectivity in schools and to enable schools to utilise SA-SAMS to provide learner data to the National Learner Tracking System. The budget of the sub-programme also covers costs relating to education-specific activities such as education planning and curriculum development.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	2 213	2 212	2 212	2 212
SOI 102: Number of public schools that can be contacted electronically (e-mail)	2 213	2 212	2 212	2 212
SOI 103: Percentage of expenditure going towards non-personnel items	29.2% (17 449 398)	27.5% (16 705 074)	25.9% (16 051 323)	26.9% (16 830 961)
POI 101: Percentage of female employees in top management	46.3%	46.5%	47.0%	47.0%
POI 102: Percentage of people with disability employed in the Department	3.15%	3.0%	3.0%	3.0%

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme description

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Programme objectives

- Provide specific public primary ordinary schools with the resources required for the Grade 1 to 7 phases;
- Provide specific public secondary ordinary schools with resources required for the Grade 8 to 12 levels;
- Provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- Provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants.

Key policies, priorities and outputs

The department will focus on the following targets and interventions to ensure that the goals set are met:

- Expansion of the school nutrition programme;
- Expansion of learner educator support material;
- Introduction of CAPS and Intersens Strategy;
- Improved learning in poor communities to urgently address growing class sizes in schools;
- Implementation of no-fee schools;
- Leadership skills and capacity-building programmes for managing to learn through effective governance and management of schools;
- Implementation of a province-wide literacy and numeracy programme to improve basic writing, reading and arithmetic. This will include the promotion of the use of mother tongue instruction as an enabler of learner performance;

- Improvement of the quality and competence of teachers in the foundation phase and review of all textbooks and learning support materials utilised in the phase;
- Improvement of the quality of learning in all other grades and in languages, mathematics, science, technology and the economic and management sciences;
- Increase in the role of SGBs and society at large in supporting and monitoring schools and the quality of learning that they provide;
- Enhancing vocational and technical skills in learners.

TABLE 5.8: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Primary Schools	20 930 525	21 359 782	23 096 907	22 846 492	22 979 517	23 092 260	24 129 882	24 841 239	26 057 655
2. Public Secondary Schools	14 802 342	15 598 519	17 094 941	18 170 249	18 278 737	18 165 994	18 989 696	19 953 679	20 875 069
3. Human Resource Development	177 533	164 047	152 231	175 483	171 184	171 184	201 102	210 229	219 644
4. School Sport, Culture and Media Services	29 834	17 032	19 363	40 433	39 515	39 515	40 433	42 248	44 143
5. Conditional Grants	885 894	864 881	1 063 265	1 091 579	1 091 579	1 091 579	1 191 387	1 237 360	1 301 622
Total payments and estimates	36 826 128	38 004 261	41 426 707	42 324 236	42 560 532	42 560 532	44 552 500	46 284 755	48 498 133

TABLE 5.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	33 939 942	34 879 291	38 089 868	38 804 069	38 725 302	38 722 470	41 034 351	42 745 758	44 800 591
Compensation of employees	29 794 808	30 573 713	32 844 536	33 080 470	33 322 692	33 322 692	35 902 063	37 546 880	39 359 978
Goods and services	4 145 134	4 305 576	5 245 332	5 723 599	5 402 610	5 399 778	5 132 288	5 198 878	5 440 613
Interest and rent on land		2							
Transfers and subsidies to:	2 878 717	3 115 105	3 329 608	3 510 305	3 815 247	3 815 247	3 508 313	3 529 014	3 687 113
Higher education institutions									
Non-profit institutions	2 724 444	2 812 681	3 175 499	3 362 170	3 667 112	3 667 112	3 360 178	3 374 228	3 525 393
Households	154 273	302 424	154 109	148 135	148 135	148 135	148 135	154 786	161 720
Payments for capital assets	7 469	9 865	7 231	9 862	19 983	22 815	9 836	9 983	10 429
Buildings and other fixed structures					17 085	17 085	7 750	8 176	8 542
Machinery and equipment	1 338	2 110	965	9 862	2 898	2 898	2 086	1 807	1 887
Software and other intangible assets	6 131	7 755	6 266			2 832			
Payments for financial assets									
Total economic classification	36 826 128	38 004 261	41 426 707	42 324 236	42 560 532	42 560 532	44 552 500	46 284 755	48 498 133

The budget of Programme 2: Public Ordinary School Education increases from a main appropriation of R42.3 billion in 2022/23 to R44.5 billion in the 2023/24 financial year, growth rate of 5.3 per cent which translates to a rand value increase of R2.2 billion. Compensation of employees increases from a main appropriation of R33 billion in 2022/23 to R35.9 billion in 2023/24, indicating an increase of 8.5 per cent which translates to R2.8 billion. Additional funding of R1.6 billion is allocated to this item to provide for the carry-through costs of the provisional 3 per cent wage agreement for public servants which was implemented in the 2022/23 financial year and to provide for a shortfall in personnel costs.

The goods and services budget declines from a main appropriation of R5.723 billion in the 2022/23 financial year to R5.132 billion in the 2023/24 financial year. Therefore, the budget decreased by 10.3 per cent which translates to a decrease of R591 million. The decrease is mainly due to the reduction in the additional allocation for ICT investment in the 2022 MTEF. The goods and services budget includes funding earmarked for school nutrition, scholar transport, school sport, school health and the twinning of schools. The School Nutrition Programme allocation amounts to R1.6 billion in the 2023/24 financial year which includes the additional funding of R21.8 million. Of this total amount of R1.6 billion, R506 million will be allocated to school nutrition in quintiles 4 and 5 schools and R1.1 billion is a conditional grant for school nutrition in quintiles 1 to 3 schools. The department aims to feed 1 651 619 learners in quintile 1-5 schools. The allocation for scholar transport amounts to R1 billion in the 2023/24 financial year including the additional funding received of R52.3 million, and the total allocation is earmarked for transporting 210 000 learners to approximately 590 schools across the province.

The budget allocated to transfers and subsidies decreases slightly from a main appropriation of R3.510 billion in 2022/23 to

R3.5 billion in 2023/24, indicating a decrease of 0.1 per cent which translates to a rand value decrease of R1.9 million. The department is currently subsidising 1 408 no-fee schools with an enrolment of 1 542 500 learners in the 2023 academic year.

The Public Primary School sub-programme received R24.1 billion in 2023/24 which includes funding earmarked for interventions in the foundation and Intersen phases. This includes a total of R25.7 million allocated to improve literacy and numeracy in the foundation phase and language and mathematics in the intermediate phase, particularly for English FAL and mathematics. The sub-programme also received an additional allocation for compensation of employees for the carry-through costs of the provisional 3 per cent wage agreement for public servants, and for the filling of growth posts and critical posts. It also receives funding for school nutrition and scholar transport.

The Public Secondary School sub-programme received R18.9 billion in the 2023/24 financial year. FET resources received an allocation of R485 million and an amount of R1.4 billion is earmarked for the RoS, SSIP, MST and ICT in schools. These are interventions geared towards improving results in the FET Phase with special emphasis on improving the Grade 12 mathematics and science bachelor pass rates. The sub-programme also received an additional allocation for compensation of employees for the carry-through costs of the provisional 3 per cent wage agreement for public servants, and for the filling of growth posts and critical posts. It also receives funding for school nutrition and scholar transport.

The Human Resource Development sub-programme budget is aimed at increasing the capacity of personnel who provide specialised services in the sector, and it receives R201.1 million in the 2023/24 financial year of which, R110 million is for content training, assessment, teaching and learning methodologies. The balance of R90.9 million includes R61.6 million for ICT training and support, R4.1 million for SMT training and R25.2 million for resourcing the Department's Teacher Development Centres.

The Department allocates R40.4 million for the implementation of school sports tournaments in soccer, rugby, cricket, netball, and athletics in the province, of which R13.7 million is for youth and culture, R16.6 million for sports, R7.4 million for values in education and R2.5 million for school health.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
SOI 201: Number of schools provided with multi-media resources	150	260	280	280
SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding.	1 541 409	1 542 500	1 543 000	1 543 000
SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	49%	50%	50%	50%
SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%
SOI 205: Number of foundation phase teachers trained in literacy content and methodology	New Indicator	2 500	2 500	2 500
SOI 206: Number of foundation phase teachers trained in numeracy content and methodology	New Indicator	3 000	3 000	3 000
SOI 207: Number of teachers trained in mathematics content and methodology	New Indicator	1 500	1 000	1 000
SOI 208: Number of teachers trained in language content and methodology	New Indicator	1 500	1 500	1 000
POI 201: Number of SSIP residential camps	66	30	30	30
POI 202: Number of learners in SSIP camps	17 604	15 000	15 000	15 000
POI 203: Number of learners with access to the National School Nutrition programme	1 640 841	1 651 619	1 651 619	1 651 619
POI 204: Number of learners eligible to benefit from learner transport	170 720	210 00	217 00	236 000
POI 205: Number of Public Ordinary Schools declared as No Fee Schools	1 407	1408	1409	1 410

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme description

To provide independent ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Programme objectives

- To support independent schools in accordance with the South African Schools Act;
- To support independent primary schools in Grades 1 to 7;
- To support independent secondary schools in Grades 8 to 12.

Key policies, priorities and outputs

In achieving the broad outcomes of the programme, the department will:

- Increase its inspection, audit and oversight capacity to ensure that all subsidised schools use state funds to achieve the educational outcomes set out in the curriculum framework;
- Monitor the compliance of all independent schools with the conditions of registration;
- Enforce the regulation of all relocations to new sites by owners of independent schools;
- Process all new applications for registration on time;
- Train all independent schools on CAPS and the writing of standardised tests;
- Train and support independent schools in the implementation of assessment policy statements.

TABLE 5.10: SUMMARY OF PAYMENTS AND ESTIMATES: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Primary Phase	518 830	534 054	560 431	615 386	657 386	612 644	623 214	651 193	680 366
2. Secondary Phase	316 639	356 714	363 281	411 462	442 162	486 904	415 605	434 262	453 717
Total payments and estimates	835 469	890 768	923 712	1 026 848	1 099 548	1 099 548	1 038 819	1 085 455	1 134 083

TABLE 5.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	5 483	4 465	1 147	10 000	11 700	11 700	10 295	10 758	11 240
Goods and services	5 483	4 465	1 147	10 000	11 700	11 700	10 295	10 758	11 240
Transfers and subsidies to:	829 986	886 303	922 565	1 016 848	1 087 848	1 087 848	1 028 524	1 074 697	1 122 843
Non-profit institutions	829 986	886 303	922 565	1 016 848	1 087 848	1 087 848	1 028 524	1 074 697	1 122 843
Payments for capital assets									
Payments for financial assets									
Total economic classification	835 469	890 768	923 712	1 026 848	1 099 548	1 099 548	1 038 819	1 085 455	1 134 083

The Independent School Subsidies budget increased from a main appropriation of R1.027 billion in 2022/23 to R1.039 billion in 2023/24 showing a rand value increase of R11.9 million which translates to an increase of 1.1 per cent. The Independent school sector has grown significantly because of the growth in the number of schools that meet the qualifying requirements for registration with the department.

Subsidies to Independent schools are allocated R1 billion in the 2023/24 financial year, the allocation includes additional funding of R20.3 million to supplement the school subsidies budget. The subsidies are directly linked to the per capita allocations of public ordinary schools meaning that they grow congruently. Therefore, increases in the per capita rate of public ordinary schools increase subsidies provided to independent schools.

Goods and services received an allocation of R10.2 million in the 2023/24 financial year for the auditing of independent schools. The budget will prioritise school support that is geared towards improving the quality of education. The curriculum branch will continue to give support to independent schools to improve learner performance by providing LTSM and will also assist in the analysis of results to develop improvement plans. The implementation of CAPS in independent schools will be monitored to ensure that class activities are of the required quality.

SERVICE DELIVERY MEASURES

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
SOI 301: Percentage of registered independent schools receiving subsidies	25.6%	23.0%	24.0%	24.0%
POI 301: Number of learners at subsidised registered independent schools.	135 048	136 000	137 000	138 000

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme description

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.

Programme objectives

- To provide specific public special schools with resources;
- To provide educators and learners in public special schools with departmentally managed support services;
- To provide departmental services for the professional and other development of educators and non-educators in public special schools;
- To provide additional and departmentally managed sporting and cultural activities in public special schools.

Key policies, priorities and outputs

The Gauteng Strategy for Early Identification and Support Provisioning to learners experiencing barriers to learning will focus on three key areas:

- Screening of learners to identify barriers to learning and development;
- Staff at full-service schools and special schools resource centres as well as school-based support teams and district-based support teams will be trained and skilled in terms of screening, identification, assessment, and support of learners;
- Identifying learners in need of alternative placement and finding appropriate placement through the district- and school-based support teams who will be trained to identify learners with moderate to high-level needs who need placement in full-service and special schools resource centres.

TABLE 5.12: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Schools	3 287 581	3 656 538	3 935 766	4 852 639	4 846 063	4 846 063	5 207 828	5 469 330	5 553 967
2. Human Resource Development	2 290	2 416	2 546	2 666	2 666	2 666	2 666	2 786	2 911
3. School Sport, Culture and Media Services	1 135	833	261	2 705	2 705	2 705	2 705	2 827	2 954
4. Conditional Grants	31 217	28 571	34 488	35 150	35 150	35 150	36 000	37 728	38 970
Total payments and estimates	3 322 223	3 688 358	3 973 061	4 893 160	4 886 584	4 886 584	5 249 199	5 512 671	5 598 802

TABLE 5.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 713 913	2 815 519	3 080 855	3 870 944	3 863 906	3 861 245	4 226 440	4 443 990	4 482 478
Compensation of employees	2 697 209	2 797 384	3 056 380	3 836 931	3 830 355	3 827 694	4 191 665	4 406 696	4 443 961
Goods and services	16 704	18 135	24 475	34 013	33 551	33 551	34 775	37 294	38 517
Transfers and subsidies to:	608 309	872 839	892 126	1 022 216	1 022 216	1 024 877	1 022 759	1 068 681	1 116 324
Non-profit institutions	596 276	862 981	880 538	1 017 727	1 017 727	1 017 727	1 017 766	1 063 464	1 111 107
Households	12 033	9 858	11 588	4 489	4 489	7 150	4 993	5 217	5 217
Payments for capital assets	1	80	80	462	462	462			
Buildings and other fixed structures									
Machinery and equipment	1		80		462	462			
Payments for financial assets									
Total economic classification	3 322 223	3 688 358	3 973 061	4 893 160	4 886 584	4 886 584	5 249 199	5 512 671	5 598 802

The budget of Programme 4: Public Special School Education increases from a main appropriation of R4.9 billion in 2022/23 to R5.2 billion in 2023/24 indicating an increase of 7.2 per cent which translates to a rand value of 356 million.

Compensation of employees accounts for the largest share of the programme's budget receiving an allocation of R4.2 billion in the 2023/24 financial year. Additional funding of R221 million is added to the compensation of employees for carry-through costs of the provisional 3 per cent wage agreement for public servants and to cover the shortfall in personnel costs. This allocation includes funding earmarked for increasing the number of therapists/specialist staff in public special schools.

The baseline allocation for goods and services and transfers and subsidies have been maintained and therefore the budget for goods and services is R34.7 billion and transfers and subsidies are R1 billion in the 2023/24 financial year.

The budget for special schools prioritises school sports, learner transport and staff development for learners with special educational needs. The department prioritised R2.7 million in the 2023/24 financial year towards the implementation of school sports programmes which cover multiple sporting disciplines for learners with special educational needs. The department also earmarked R177 million in 2023/24 for scholar transport and R2.6 million for staff development. In the 2023/24 financial year, R36 million from the conditional grant for learners with profound intellectual disabilities is also allocated to this programme.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
SOI 401: Number of learners in public special schools	58 981	60 000	59 500	60 500
SOI 402: Number of therapists/ specialist staff in public special schools	683	685	687	689
POI 401: Number of educators employed in public special schools	4 374	4 380	4 385	4 390

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Programme description

To provide early childhood development education at Grade R and earlier levels in accordance with White Paper 5.

Programme objectives

- To provide specific public ordinary schools with the resources required for Grade R;
- To support particular community centres at Grade R level;
- To provide particular sites with resources required for pre-Grade R;
- To provide educators and learners in ECD sites with departmentally managed support services.

Key policies, priorities, and outputs

- The department will expand Grade R to all public schools as well as register new Grade R sites and procure additional classrooms to meet demand;
- The department will work with the Department of Social Development to recognise private Grade R in centres registered with them and those registered with the local government;
- The department will identify Grade R practitioners for training to improve the quality of teaching and learning in the classroom;
- As part of quality education, the Department will continue testing Grade R learners with learning difficulties to identify barriers such as dyslexia and psycho-motor disorders and provide simple assistive devices;
- The Early Childhood Development Institute and the Department of Social Development will broaden access to Grade R and pre-Grade R programmes in all communities.

TABLE 5.14: SUMMARY OF PAYMENTS AND ESTIMATES: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R In Public Schools	840 179	1 050 256	1 229 932	1 242 028	1 242 028	1 242 028	1 600 440	1 675 144	1 752 654
2. Grade R In Early Childhood Development Centres	6 865	21 533	48 707	23 844	23 844	23 844	23 844	24 914	26 030
3. Pre-Grade R In Early Childhood Development Centres	460 937	451 062	427 361	459 910	459 445	459 445	447 273	452 976	469 913
4. Human Resource Development	18 291	18 918	19 940	20 877	20 877	20 877	20 877	21 814	22 791

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
5. Conditional Grants	63 127	116 289	191 323	232 715	250 596	250 596	236 871	297 355	370 541
Total payments and estimates	1 389 399	1 658 058	1 917 263	1 979 374	1 996 790	1 996 790	2 329 305	2 472 203	2 641 929

TABLE 5.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	771 105	981 734	1 185 816	1 185 336	1 200 242	1 200 241	1 529 301	1 600 134	1 670 926
Compensation of employees	666 666	725 136	824 516	833 063	832 243	832 242	1 268 137	1 327 928	1 386 528
Goods and services	104 439	256 598	361 300	352 273	367 999	367 999	261 164	272 206	284 398
Transfers and subsidies to:	618 264	676 289	731 385	789 542	795 431	795 432	799 041	871 063	969 952
Non-profit institutions	618 260	676 284	731 367	789 542	795 431	795 431	799 041	871 063	969 952
Households	4	5	18			1			
Payments for capital assets	30	35	62	4 496	1 117	1 117	963	1 006	1 051
Buildings and other fixed structures									
Machinery and equipment	30	35	62	4 496	1 117	1 117	963	1 006	1 051
Payments for financial assets									
Total economic classification	1 389 399	1 658 058	1 917 263	1 979 374	1 996 790	1 996 790	2 329 305	2 472 203	2 641 929

The budget of Programme 5: Early Childhood Development in 2023/24 amounts to R2.3 billion showing an increase of 15 per cent from a main appropriation of R1.9 billion in the 2022/23 financial year.

The department aims to ensure that 74.1 per cent of all Grade 1 learners have formal Grade R education and therefore needs to ensure that all learners have access to Pre-Grade R and Grade R. To meet this expansion, additional classrooms for public ordinary schools will be procured and the department will increase the number of public schools that offer Grade R to 1 407 in the 2023/24 financial year. An amount of R779 million in the 2023/24 financial year is earmarked for universal access to Grade R, literacy, and numeracy levels. The Department will develop funding norms and a policy for the introduction of and resourcing of Pre-Grade R.

The Sub-programme: Grade R in public schools receives the largest share, which amounts to R1.6 billion or 69.0 per cent of the total budget of the programme in the 2023/24 financial year due to efforts to universalise Grade R. The Sub-programme: Grade R in Early Childhood Development centres receives an allocation of R23.8 million which amounts to 1.0 per cent of the total budget of this programme in the 2023/24 financial year.

The Sub-programme: Pre-Grade R in Early Childhood Development Centres receives 19.0 per cent of the total programme budget in 2023/24 translating to a rand value amount of R447.3 million. The budget will fund the Pre-Grade R ECD subsidies, and the training of practitioners to improve the quality of teaching and learning in the classroom.

The Early Childhood Development grant in 2023/24 amounts to a total of R246 million of which R10 million is for the maintenance of the ECD centres and allocated to Programme 6: Infrastructure Development and the balance of R236 million is allocated to this programme as the subsidy component for the ECD centres.

The Compensation of employees' budget in the programme increased from a main appropriation of R833 million in 2022/23 to R1.2 billion in 2023/24, showing an increase of 52.2 per cent which translates to a rand value of R435 million. In 2023/24 an additional allocation of R206.9 million is allocated to this item, for carry-through costs of the provisional 3 per cent wage agreement for public servants and to cover the shortfall in personnel costs. Compensation of employees is inclusive of the earmarked funding of R593 million for the conversion of Grade R practitioners' posts to post-level 1 educator posts.

Goods and services in this programme is allocated R261 million in the 2023/24 financial year. The budget is inclusive of R213 million earmarked for resourcing of ECD programmes and R12.5 million for the planning and introduction of Pre-Grade R in public ordinary schools.

Transfers and subsidies amount to R799 million in 2023/24 and inclusive of R203.3 million earmarked for Grade R in public schools, R236.8 million from the subsidy component of the ECD conditional grant and R290.2 earmarked for Pre-Grade R centres.

SERVICE DELIVERY MEASURES

PROGRAMME 5: EARLY CHILD DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
SOI 501: Number of public schools that offer Grade R	1 406	1 407	1 408	1 409
POI 501: Number of learners enrolled in Grade R	130 498	130 500	131 000	131 500
POI 502: Percentage of Grade 1 learners who have received formal Grade R education	73.4%	74.1%	74.7%	75.3%
POI 503: Number of fully registered ECD sites	1 258	1 300	1 400	1 500
POI 504: Number of children in registered ECD sites	69794	70000	71000	72000

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Programme description

To provide and maintain infrastructure facilities for administration and schools.

Programme objectives

- Infrastructure development and maintenance of buildings;
- Office infrastructure development and maintenance;
- Infrastructure development and maintenance in public ordinary schools (mainstream and full-service schools);
- Special school's infrastructure development and maintenance;
- Infrastructure development and maintenance for ECD.

Key policies, priorities, and outputs

- The department's infrastructure programme for the 2023 MTEF will focus on school maintenance using maintenance teams; the building of schools; providing mobiles in high-pressure areas; and completing the fencing of all priority schools in line with the Department's safety strategy;
- The department is working in partnership with the department of Infrastructure Development to identify and purchase land for the development and completion of turnkey schools;
- The department will implement the norms and standards for school infrastructure to ensure a conducive learning environment in all schools;
- To bring education into the 21st century, the Department aims to develop a model of a smart school that includes infrastructure, ICT and smart education;
- The department plans to ensure that all schools have functional, clean and hygienic toilets to ensure an environment conducive to teaching and learning;
- The department will pilot the cleaning of schools through the establishment of cooperatives and through the EPWP;
- The department endeavours to ensure that all teachers, learners and administrative staff on school property are safe and secure always.

TABLE 5.16: SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	53 610	50 603	56 919	70 675	82 949	82 949	145 950	156 100	163 254
2. Public Ordinary Schools	1 334 259	1 355 232	1 475 722	1 476 415	1 547 819	1 547 819	2 120 322	2 200 192	2 271 506
3. Special Schools	106 150	90 643	102 500	40 500	169 177	169 177	165 217	132 852	125 740
4. Early Childhood Development	34 391	23 453	16 648	147 937	26 067	26 067	29 223	26 158	27 219
Total payments and estimates	1 528 410	1 519 931	1 651 789	1 735 527	1 826 012	1 826 012	2 460 712	2 515 302	2 587 719

TABLE 5.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	286 171	764 625	580 813	747 841	844 961	844 961	786 502	746 339	620 726
Compensation of employees	43 844	44 187	47 649	51 750	49 549	49 549	51 750	51 750	51 750
Goods and services	242 327	720 438	533 164	696 091	795 412	795 412	734 752	694 589	568 976
Transfers and subsidies to:		230 316	175		6 000	6 000			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Provinces and municipalities									
Households		42	175						
Payments for capital assets	1 242 239	524 990	1 070 801	987 686	975 051	975 051	1 674 210	1 768 963	1 966 993
Buildings and other fixed structures	1 206 475	500 036	1 056 439	963 686	951 051	951 051	1 662 210	1 756 963	1 954 993
Machinery and equipment									
Land and sub-soil assets	35 764	24 954	14 362	24 000	24 000	24 000	12 000	12 000	12 000
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 528 410	1 519 931	1 651 789	1 735 527	1 826 012	1 826 012	2 460 712	2 515 302	2 587 719

The budget of Programme 6: Infrastructure Development increases from a main appropriation of R1.7 billion in 2022/23 to R2.4 billion in 2023/24, showing a rand value increase of R725 million which translates to a nominal baseline increase of 41.8 per cent. The department received an additional R1.5 billion through the Budget Facility for Infrastructure (BFI) of the Education Infrastructure Grant over the MTEF of which R500 million is allocated each year of the MTEF. Furthermore, school infrastructure is also funded through equitable share which received additional funding to the amount of R109.7 million in 2023/24 and R169.5 million in each of the two outer years of the MTEF.

In 2023/24, the Compensation of Employees receives an allocation of R51.7 million whilst Goods and Services which includes the maintenance budget receive an allocation of R734 million. Payments for Capital Assets, which include buildings and fixed structures amount to R1.6 billion. The budget has been prioritised to refurbish schools vandalised during the COVID-19 lockdown to ensure operational continuity.

The department allocated R2.1 billion to school infrastructure programmes in public ordinary schools, and a total amount of R29.2 million is allocated to the sub-programme: Early Childhood Development for the building and maintenance of Grade R classrooms in public schools. A further R165 million is allocated to implement school infrastructure programmes in public special schools.

The Education Infrastructure Grant which forms part of the total budget of this programme will assist the Department to meet the minimum norms and standards for public school infrastructure which aims to eradicate structures built of inappropriate materials.

SERVICE DELIVERY MEASURES

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
SOI 601: Number of public schools provided with water infrastructure	N/A	N/A	N/A	N/A
SOI 602: Number of public schools provided with electricity infrastructure	N/A	N/A	N/A	N/A
SOI 603: Number of public schools supplied with sanitation facilities	N/A	N/A	N/A	N/A
SOI 604: Number of schools provided with new or additional boarding facilities	N/A	N/A	N/A	N/A
SOI 605: Number of schools where scheduled maintenance projects were completed	406	400	400	400
POI 601: Number of classrooms refurbished as smart classrooms.	386	350	350	350

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES**Programme description**

To provide training and support to all education institutions.

Programme objectives

- Provide employee human resources development in accordance with the Skills Development Act;
- Provide for special departmentally managed intervention projects within the education system;
- Provide educators and learners in public ordinary schools with departmentally managed support services;
- Provide departmentally managed examination services.

TABLE 5.18: SUMMARY OF PAYMENTS AND ESTIMATES: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Payments to Seta	105 038	79 260	109 678	112 280	118 856	118 856	125 699	131 284	137 166
2. Professional Services	213 886	230 853	344 804	430 309	394 067	394 067	430 309	449 630	469 774
3. Special Projects	291 521	1 249 204	1 942 400	1 652 029	1 780 586	1 780 586	1 551 690	568 961	594 450
4. External Examinations	477 673	479 244	572 588	559 487	562 691	562 691	559 487	584 610	610 800
5. Conditional Grants	5 073	2 114	2 547	10 348	10 348	10 348	12 268		
Total payments and estimates	1 093 191	2 040 675	2 972 017	2 764 453	2 866 548	2 866 548	2 679 453	1 734 485	1 812 190

TABLE 5.19: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	566 056	839 208	746 191	1 131 365	824 885	824 551	1 011 439	1 014 213	1 059 650
Compensation of employees	337 715	392 940	452 692	456 303	344 682	344 348	454 616	451 480	471 707
Goods and services	228 341	446 268	293 499	675 062	480 203	480 203	556 823	562 733	587 943
Interest and rent on land									
Transfers and subsidies to:	401 589	1 084 865	2 080 743	1 460 766	1 899 594	1 899 928	1 526 104	572 058	597 686
Departmental agencies and accounts	105 038	79 260	109 678	112 280	118 856	118 856	125 699	131 284	137 166
Non-profit institutions	64 856	857 920	1 524 765	1 021 788	1 302 497	1 302 497	1 057 372	82 305	85 992
Households	231 695	147 685	446 300	326 698	478 241	478 575	343 033	358 469	374 528
Payments for capital assets	125 546	116 602	145 083	172 322	142 069	142 069	141 910	148 214	154 854
Buildings and other fixed structures									
Machinery and equipment	125 546	116 602	145 083	172 322	142 069	142 069	141 910	148 214	154 854
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 093 191	2 040 675	2 972 017	2 764 453	2 866 548	2 866 548	2 679 453	1 734 485	1 812 190

The budget of Programme 7: Examination and Education-Related Services decreases from a main appropriation of R2.8 billion in 2022/23 to R2.7 billion in the 2023/24 financial year. This is a rand value decrease of R97 million which translates to a decrease of 3.5 per cent. This decrease is due to the fiscal consolidation budget cuts that were implemented in the 2021 MTEF. The budget cut for the 2023/24 financial year was higher than the budget cut in 2022/23 which resulted in bigger budget cuts in the 2023/24 financial year.

The budget allocated to compensation of employees decreases from a main appropriation of R456.3 million in 2022/23 to R454.6 million in 2023/24, indicating a decrease of 0.4 per cent which translates to a rand value decrease of R1.6 million. The budget for Social Sector EPWP Incentive grant is allocated under the item, transfers and subsidies since it will be used for the payment of food handlers on the school nutrition programme and not allocated to the item, compensation of employees as in the 2022/23 financial year.

Transfer and subsidies in the programme increase from a main appropriation of R1.4 billion in 2022/23 to R1.5 billion in 2023/24, showing an increase of 4.5 per cent which translates to a rand value increase of R65.3 million. An amount of R31.9 million is reprioritised to this item to fund the shortfall in skills development levy by SETA, a further R31.2 million for the payment of stipends to patrollers and R16.3 million for the shortfall in bursaries to learners.

The department will develop a Safe Schools Programme that will integrate psycho-social and physical security in schools. Under the Sub-programme: Professional Services, an amount of R18.1 million in 2023/24 is earmarked for school safety which will include advocacy and development of School Safety Plans in all priority schools, including the training of occupational health and safety officers. A further R89.3 million in 2023/24 is earmarked for intensifying psycho-social services to support the plight of the girl- and boy-child, focusing on teenage pregnancy, gender-based violence, increased HIV infection rates and other psycho-social issues.

The GCRA budget is allocated to the Sub-programme: Special Projects and amounts to R1.5 billion in the 2023/24 financial year. The GCRA will continue with in-school programmes that will empower young people so that they are career-ready whilst encouraging high school completion. Included in the total budget of R1.5 billion, R1 billion is allocated to the Presidential Youth Employment Initiative, R125.3 million to the Youth Brigade Programme and R415 million for the bursaries, learnership and experiential work opportunities and counselling and administration. Learnerships and internships will model the skills requirements for the township economy and respond to the skills needs of the local labour markets. Learners will be adopted and supported by organisations with a view to career pathing and employment and placed at organisations for experiential learning and workplace experience.

The External Examinations sub-programme is allocated R559 million in 2023/24 of which R266 million is for examination markers and moderators and the remaining amount is for printing question papers and answer sheets and related operational costs.

SERVICE DELIVERY MEASURES

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
SOI 701: Percentage of learners who passed National Senior Certificate (NSC)	84.43%	87.2%	90.0%	91.0%
SOI 702: Percentage of Grade 12 learners passing at bachelor level	43.42%	44.0%	44.5%	45.0%
SOI 703: Percentage of Grade 12 learners achieving 60% or more in Mathematics	17.43%	17.5%	18.0%	18.5%
SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	21.20%	21.5%	22.0%	22.5%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	880	881	882	883
POI 7.1: Number of youth (including learners) that have access to career guidance and information	22 407	10 000	10 000	10 000
POI 7.2: Number of youth in structured skills development programmes (Apprenticeship/Learnership/skills programmes/work integrated learning)	659	3 000	3 000	3 000
POI 7.3: Number of youth benefiting from workplace experience programmes (including PYEI)	42 716	2 030	2 030	2 030
POI 7.4: Number of bursary allocation to youth	3 922	1 000	4 000	4 000

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 5.20: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

	Actual			Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF					
	2020/21		2021/22	2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Ad-ditional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands															
Salary level															
1 – 6	52 352	4 645 338	53 872	18 150 298	54 792	18 294 016	71 615	26 823 415	69 701	22 985 580	71 169	23 941 424	(0.2)%	(3.7)%	52.6%
7 – 10	31 537	28 370 947	31 888	16 770 877	32 583	18 492 131	19 036	12 003 957	34 665	20 889 944	34 665	21 714 047	22.1%	21.8%	38.9%
11 – 12	1 884	2 077 831	2 235	1 687 392	1 966	1 771 582	1 934	1 734 941	2 030	2 039 018	2 030	2 097 813	1.6%	6.5%	4.2%
13 – 16	85	110 061	104	140 483	114	147 491	114	154 190	114	170 006	114	172 982	0.0%	3.9%	0.4%
Other	675 498	1 407 910	733 506	1 451 113	10 992	1 553 283	13 135	1 430 336	14 469	2 038 958	14 656	2 127 762	3.7%	14.2%	4.0%
Total	7 61 356	36 612 087	8 21 605	38 200 163	100 447	40 258 503	105 834	42 146 839	120 979	48 123 506	122 634	50 054 028	5.0%	5.9%	100.0%
Programme															
1. Administration	4 749	2 787 374	5 977	3 005 408	6 257	3 082 854	6 978	3 770 314	6 978	4 338 772	6 978	4 340 104	0.0%	4.8%	8.9%
2. Public Ordinary School Education	74 431	29 794 808	75 245	30 573 713	76 065	32 844 536	78 690	33 322 692	91 047	37 546 880	92 355	39 359 978	5.5%	5.7%	78.6%
3. Independent School Subsidies	7 970	2 697 209	7 704	2 797 384	7 954	3 056 380	7 858	3 827 694	9 312	4 406 696	9 472	4 443 961	0.0%	0.0%	0.0%
4. Public Special School Education	666 666	666 666	725 136	725 136	4 242	824 516	4 765	832 242	6 099	1 327 928	6 286	1 386 528	6.4%	5.1%	9.0%
5. Early Childhood Development	70	43 844	73	44 187	79	47 649	73	49 549	73	51 750	73	51 750	0.0%	1.5%	0.1%
6. Infrastructure Development	7 470	337 715	7 470	392 940	5 850	452 692	7 470	344 348	7 470	451 480	7 470	471 707	0.0%	11.1%	0.9%
7. Examination And Education Related Services															
Direct charges															
Total	7 61 356	36 327 616	8 21 605	37 538 768	100 447	40 308 627	105 834	42 146 839	120 979	48 123 506	122 634	50 054 028	5.0%	5.9%	100.0%
Employee dispen-sation classification															
Public Service Act appointees not covered by OSDs	19 360	3 342 879	19 235	4 706 215	19 235	4 941 526	19 325	4 499 234	19 235	5 692 649	19 235	5 947 680	(0.2)%	9.7%	12.0%
Professional Nurses, Staff Nurses and Nursing Assistants	597	36 117	573	147 825	573	155 216	563	138 849	573	178 810	573	186 821	0.6%	10.4%	0.4%
Legal Professionals	10	8 100	8	5 920	8	6 216	7	5 171	8	7 161	8	7 482	4.6%	13.1%	0.0%
Social Services Professions	39	9 037	17	7 031	17	7 383	192	6 736	17	8 504	17	8 885	(55.4)%	9.7%	0.0%

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Ad-ditional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Engineering Professions and related occupations	51	22 991	50	32 263	50	33 876	52	31 000	50	30 726	50	35 403	50	36 989	(1.3)%	6.1%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	545	237 318	515	279 950	515	293 948	539	280 430	515	323 824	515	338 628	515	353 799	(1.5)%	8.1%	0.7%
Educators and related professionals	70 083	32 241 511	72 413	32 368 937	72 179	34 367 166	75 483	35 841 497	79 014	36 757 200	79 014	38 358 416	79 014	40 076 873	1.5%	3.8%	85.2%
Others such as interns, EPWP, learnerships, etc	9 188	368 469	7 870	652 022	7 870	453 172	9 673	1 101 700	9 746	489 101	9 746	505 063	9 746	527 690	0.3%	(21.8)%	1.6%
Total	99 873	36 266 422	100 681	38 200 163	100 447	40 258 503	105 834	41 904 617	109 158	43 235 001	109 158	45 124 634	109 158	47 146 219	1.0%	4.0%	100.0%

The total personnel headcount in 2023/24 increased from 105 834 in 2022/23 to 119 261 in 2023/24, an increase of 13 427. The corresponding personnel budget increases from the main appropriation of R42.2 billion in 2022/23 to R46 billion in the 2023/24 financial year of which R924.3 million in additional funding for the educators' growth posts and critical support staff.

The increase in the personnel headcount represents the department's commitment to keeping class sizes in accordance with the policy norms of 1:40 in primary schools and 1:35 in secondary schools whereas the increase in budget will fund the employment of additional educators to cater for high learner numbers, the appointment of critical staff and improvement in conditions of service. The GDE will also strive to totally eradicate multi-grade teaching in small primary schools, which ultimately translates into more human resource capacity required at those schools.

Other norms relate to technical schools with a ratio of 1:12 and special schools with a maximum ratio of 1:15. The increase in staff numbers at the school level is an attempt to rectify the divergence from policy norms and maintain the current averages, simultaneously accommodating the growth in learner numbers in the schools.

Personnel numbers increase over the 2023 MTEF for public ordinary schools for the employment of educators to respond to an increase in learner numbers. Other factors such as the changes in the technical schools' curriculum and the practical learning component require more human resources and the other contributor is the expansion of Schools of Specialisation which requires more human resource capacity including educators.

The increase in personnel numbers for public special schools over the MTEF is due to the introduction of more schools for autistic and physically disabled learners which requires more human resources.

The personnel numbers for early childhood development include the staff who migrated from the Gauteng Department of Social Development in line with the ECD function shift. Further, the personnel numbers account for the transition in relation to the conversion of practitioners to full-time equivalent educator posts.

The capacity in terms of personnel in Programme 6: Infrastructure Development and Programme 7: Examination and Education-Related Services will be maintained over the 2023 MTEF.

9.2 Training

TABLE 5.21: INFORMATION ON TRAINING: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	761 356	821 605	100 447	105 834	105 834	105 834	119 261	120 979	122 634
Number of personnel trained	11 759	12 260	13 749	14 370	25 493	25 493	30 862	32 405	34 026
of which									
Male	4 760	5 140	5 605	5 430	9 482	9 482	12 108	12 713	13 349
Female	6 999	7 120	8 144	8 940	16 011	16 011	18 754	19 692	20 677
Number of training opportunities	2 759	18 928	18 231	20 817	19 938	19 938	21 747	21 751	21 751
of which									
Tertiary	2 759	7 460	8 059	8 670	8 670	8 670	9 059	9 059	9 059
Workshops		11 181	9 842	11 268	11 268	11 268	12 292	12 296	12 296
Seminars		287	330	379			396	396	396
Other				500					
Number of bursaries offered	3 103	2 590	2 640	2 690	2 690	2 690	2 810	2 811	2 811
Number of interns appointed	2 160	2 588	2 483	2 688	2 688	2 688	2 808	2 809	2 809
Number of learnerships appointed	1 628	2 550	2 550	2 550	2 550	2 550	2 663	2 664	2 664
Number of days spent on training									
Payments on training by programme									
1. Administration	57 756	48 902	74 351	88 606	86 012	86 012	89 808	93 807	98 012
2. Public Ordinary School Education	177 533	164 047	152 231	175 483	171 184	171 184	201 102	210 229	219 644
3. Independent School Subsidies									
4. Public Special School Education	2 290	2 416	2 546	2 666	2 666	2 666	2 666	2 786	2 911
5. Early Childhood Development	18 291	18 918	19 940	20 877	20 877	20 877	20 877	21 814	22 791
6. Infrastructure Development									

7. Examination and Education Related Services	119 124	82 054	112 540	190 573	193 549	193 549	158 705	151 978	158 787
Total payments on training	374 994	316 337	361 608	478 205	474 288	474 288	473 158	480 614	502 145

The Integrated Strategic Framework for Teacher Education and Development in South Africa dictates that all provinces need to establish Provincial Teacher Development Institutes (PTDIs) and District Teacher Development Centres (DTDCs). The main aim of PTDIs and DTDCs is to provide training and development programmes to enhance the quality of teaching and learning in schools. The province has 18 DTDCs whose functions include the implementation of supply-driven demand-driven programmes. The Gauteng Department of Education rolled out several training programmes, both accredited and non-accredited, to support and develop its employees both PS and CS. Some of the programmes were offered comprehensively in the form of bursaries to employees to further their studies through higher learning institutions. The Department also has a Teacher Development Strategy which is aimed at empowering and developing educators through programmes rolled out through the Matthew Goniwe School of Governance and Leadership.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 5.22: SPECIFICATION OF RECEIPTS: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	33 079	32 821	34 154	34 714	34 714	35 279	36 380	37 999	39 956
Sale of goods and services produced by department (excluding capital assets)	33 079	32 821	34 154	34 714	34 714	35 279	36 380	37 999	39 956
Sales by market establishments	33 079	32 821	34 154	34 714	34 714	35 279	36 380	37 999	39 956
Other sales	33 079	32 821	34 154	34 714	34 714	35 279	36 380	37 999	39 956
Of which									
Health patient fees	33 079	32 821	34 154	34 714	34 714	35 279	36 380	37 999	39 956
Transfers received from:									
Fines, penalties and forfeits	112	85	108	99	99	143	104	109	114
Interest, dividends and rent on land	554	407	563	260	260	2 050	272	285	299
Interest	554	407	563	260	260	2 050	272	285	299
Sales of capital assets	40		114						
Land and sub-soil assets	40		114						
Transactions in financial assets and liabilities	22 986	11 101	26 017	4 003	4 003	43 882	4 195	4 396	4 607
Total departmental receipts	56 771	44 414	60 956	39 076	39 076	81 354	40 951	42 789	44 976

TABLE 5.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	41 741 983	43 978 917	47 528 848	50 693 008	50 153 980	50 108 128	53 681 137	55 872 358	58 001 685
Compensation of employees	36 327 616	37 538 768	40 308 627	42 286 616	42 162 620	42 146 839	46 020 219	48 123 506	50 054 028
Salaries and wages	31 189 019	32 157 768	34 674 737	36 648 491	36 517 677	36 502 706	39 526 426	41 634 074	43 326 608
Social contributions	5 138 597	5 381 000	5 633 890	5 638 125	5 644 943	5 644 133	6 493 793	6 489 432	6 727 420
Goods and services	5 414 309	6 440 076	7 220 062	8 406 392	7 991 360	7 961 138	7 660 918	7 748 852	7 947 657
Administrative fees	289 258	395 858	389 172	437 876	438 258	438 258	448 107	468 128	489 096
Advertising	13 603	15 490	12 796	13 728	17 969	17 969	30 220	31 543	32 955
Minor assets	2 226	3 043	1 879	14 832	7 029	7 029	5 148	5 260	5 496
Audit cost: External	16 479	12 268	18 955	23 800	23 432	23 432	23 759	24 828	25 940
Bursaries: Employees	20 171	17 622	31 070	56 436	40 253	40 253	48 350	50 125	52 372
Catering: Departmental activities	9 473	461	3 906	18 726	21 008	21 008	19 485	20 353	21 265
Communication (G&S)	52 832	114 611	176 625	123 018	209 667	209 667	145 555	148 835	155 503
Computer services	190 489	148 458	233 785	183 112	228 133	225 301	331 039	339 008	354 197
Consultants and professional services: Business and advisory services	33 135	27 964	23 248	83 610	80 330	80 330	89 460	93 147	97 203
Infrastructure and planning									
Legal services	17 325	9 629	11 003	15 497	15 497	15 497	15 497	16 194	16 919
Contractors	315 226	258 102	343 669	271 094	411 471	408 682	456 520	476 957	498 324
Agency and support / outsourced services	852 996	855 526	1 081 346	1 102 432	1 062 139	1 061 856	1 221 354	1 268 456	1 334 110
Fleet services (including government motor transport)	13 418	8 225	13 863	23 929	24 366	24 440	24 416	25 675	26 826
Inventory: Clothing material and accessories			233						
Inventory: Fuel, oil and gas		12 698							
Inventory: Learner and teacher support material	776 597	1 141 057	926 826	1 615 614	1 305 636	1 305 636	931 311	1 412 027	1 475 286
Inventory: Materials and supplies			523						
Inventory: Medical supplies			323						
Inventory: Other supplies	339 191	316 804	486 920	325 864	339 682	333 563	227 720	238 041	248 705
Consumable supplies	73 332	141 570	299 234	491 435	176 954	176 880	142 402	151 479	162 473
Consumable: Stationery, printing and office supplies	25 266	25 829	25 763	42 481	41 557	41 631	33 663	35 124	36 697
Operating leases	298 180	283 702	293 120	390 741	363 061	328 992	391 443	408 768	427 080
Property payments	917 226	1 407 615	1 246 780	1 348 731	1 614 533	1 614 793	1 386 411	780 853	655 306
Transport provided: Departmental activity	926 008	820 491	1 323 418	1 066 367	1 110 734	1 119 175	1 103 465	1 152 928	1 204 579
Travel and subsistence	137 927	99 799	142 521	188 070	181 990	181 990	209 836	222 669	232 364
Training and development	24 978	7 532	18 709	128 918	109 422	109 422	93 814	83 890	87 200
Operating payments	34 322	302 917	103 601	397 214	134 052	140 180	245 164	256 143	267 618
Venues and facilities	29 126	12 379	9 950	40 342	29 657	30 043	35 341	36 921	38 575
Rental and hiring	5 525	426	824	2 525	4 530	5 111	1 438	1 500	1 568
Interest and rent on land	58	73	159			151			
Interest	58	73	159			117			
Transfers and subsidies	5 374 294	6 922 896	8 022 994	7 807 135	8 633 794	8 649 575	7 892 279	7 123 389	7 501 794
Departmental agencies and accounts	105 038	79 260	109 678	112 360	118 936	118 936	125 859	131 451	137 333
Departmental agencies (non-business entities)	105 038	79 260	109 678	112 360	118 936	118 936	125 859	131 451	137 333

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Non-profit institutions	4 833 822	6 326 443	7 234 734	7 208 075	7 876 615	7 876 615	7 262 881	6 465 757	6 815 287
Households	435 434	517 193	678 582	486 700	638 243	654 024	503 539	526 181	549 174
Social benefits	186 758	353 185	191 197	160 002	160 002	173 539	160 506	167 712	174 646
Other transfers to households	248 676	164 008	487 385	326 698	478 241	480 485	343 033	358 469	374 528
Payments for capital assets	1 410 641	759 020	1 246 592	1 235 871	1 201 881	1 204 713	1 848 222	1 950 435	2 156 593
Buildings and other fixed structures	1 206 475	500 036	1 056 439	963 686	968 136	968 136	1 669 960	1 765 139	1 963 535
Buildings	1 206 475	500 036	1 056 439	963 686	968 136	968 136	1 669 960	1 765 139	1 963 535
Other fixed structures									
Machinery and equipment	156 026	216 496	161 542	233 769	196 329	196 329	161 846	168 677	176 232
Transport equipment									
Other machinery and equipment	156 026	216 496	161 542	233 769	196 329	196 329	161 846	168 677	176 232
Land and sub-soil assets	35 764	24 954	14 362	24 000	24 000	24 000	12 000	12 000	12 000
Software and other intangible assets	12 376	17 534	14 249	14 416	13 416	16 248	4 416	4 619	4 826
Payments for financial assets	17 833	21 091	20 333			27 239			
Total economic classification	48 544 751	51 681 924	56 818 767	59 736 014	59 989 655	59 989 655	63 421 638	64 946 182	67 660 072

TABLE 5.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	3 459 313	3 694 075	3 844 158	4 943 453	4 682 984	4 642 960	5 082 809	5 311 166	5 356 074
Compensation of employees	2 787 374	3 005 408	3 082 854	4 028 099	3 783 099	3 770 314	4 151 988	4 338 772	4 340 104
Salaries and wages	2 390 897	2 583 795	2 640 450	3 459 836	3 214 836	3 214 754	3 566 449	3 726 942	3 728 253
Social contributions	396 477	421 613	442 404	568 263	568 263	555 560	585 539	611 830	611 851
Goods and services	671 881	688 596	761 145	915 354	899 885	872 495	930 821	972 394	1 015 970
Administrative fees	2 841	1 274	1 497	3 287	3 398	3 398	3 347	3 498	3 653
Advertising	3 949	4 303	3 303	5 681	5 835	5 835	5 839	6 102	6 375
Minor assets	1 890	1 990	1 507	2 202	4 160	4 160	2 086	2 180	2 278
Audit cost: External	16 479	12 268	18 955	23 800	23 432	23 432	23 759	24 828	25 940
Bursaries: Employees	16 936	7 489	17 424	17 000	17 000	17 000	10 000	10 051	10 502
Catering: Departmental activities	526	232	230	1 638	3 504	3 504	2 876	3 006	3 142
Communication (G&S)	21 570	37 863	48 864	17 377	16 174	16 174	17 360	18 141	18 955
Computer services	28 266	65 666	90 932	109 014	103 728	103 728	96 123	100 449	104 949
Consultants and professional services: Business and advisory services	18 820	17 812	21 577	38 351	38 371	38 371	38 420	40 149	41 948
Legal services	17 320	9 629	11 003	15 497	15 497	15 497	15 497	16 194	16 919
Contractors	117 276	109 554	104 421	132 860	132 359	132 359	141 734	148 112	154 747
Agency and support / outsourced services	24 761	20 877	17 521	46 543	36 984	36 984	33 910	35 433	37 020
Fleet services (including government motor transport)	7 428	5 551	9 645	12 973	13 352	13 426	13 848	14 472	15 120
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	244	426	2	545	549	549	753	787	822
Consumable supplies	12 420	18 968	39 042	13 366	15 616	15 622	9 553	9 982	10 429
Consumable: Stationery, printing and office supplies	11 134	10 765	12 804	22 129	17 431	17 425	17 221	17 988	18 794
Operating leases	268 804	257 478	265 019	347 336	318 187	284 118	347 151	362 772	379 024
Property payments	55 880	86 327	63 955	45 930	74 037	79 666	71 490	74 707	78 054

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transport provided: Departmental activity	342			480	800	800	625	653	682
Travel and subsistence	27 734	12 440	15 262	25 288	24 949	24 949	25 679	26 932	28 150
Training and development	5 650	696	10 229	17 883	16 442	16 442	36 763	38 417	40 139
Operating payments	5 389	6 002	6 045	11 253	10 907	10 916	12 754	13 327	13 925
Venues and facilities	2 466	560	1 086	2 521	3 673	4 059	2 693	2 814	2 940
Rental and hiring	3 756	426	822	2 400	3 500	4 081	1 340	1 400	1 463
Interest and rent on land	58	71	159			151			
Interest	58	71	159			117			
Transfers and subsidies	37 429	57 179	66 392	7 458	7 458	20 243	7 538	7 876	7 876
Departmental agencies and accounts				80	80	80	160	167	167
Departmental agencies (non-business entities)				80	80	80	160	167	167
Non-profit institutions									
Households	37 429	57 179	66 392	7 378	7 378	20 163	7 378	7 709	7 709
Social benefits	20 620	40 848	26 065	7 378	7 378	18 023	7 378	7 709	7 709
Other transfers to households	16 809	16 331	40 327			2 140			
Payments for capital assets	35 356	107 528	23 335	61 505	63 199	63 199	21 303	22 269	23 266
Machinery and equipment	29 111	97 749	15 352	47 089	49 783	49 783	16 887	17 650	18 440
Other machinery and equipment	29 111	97 749	15 352	47 089	49 783	49 783	16 887	17 650	18 440
Software and other intangible assets	6 245	9 779	7 983	14 416	13 416	13 416	4 416	4 619	4 826
Payments for financial assets	17 833	21 091	20 333			27 239			
Total economic classification	3 549 931	3 879 873	3 954 218	5 012 416	4 753 641	4 753 641	5 111 650	5 341 311	5 387 216

TABLE 5.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	33 939 942	34 879 291	38 089 868	38 804 069	38 725 302	38 722 470	41 034 351	42 745 758	44 800 591
Compensation of employees	29 794 808	30 573 713	32 844 536	33 080 470	33 322 692	33 322 692	35 902 063	37 546 880	39 359 978
Salaries and wages	25 476 181	26 068 755	28 164 788	28 562 041	28 804 973	28 804 487	30 686 699	32 376 659	33 958 131
Social contributions	4 318 627	4 504 958	4 679 748	4 518 429	4 517 719	4 518 205	5 215 364	5 170 221	5 401 847
Goods and services	4 145 134	4 305 576	5 245 332	5 723 599	5 402 610	5 399 778	5 132 288	5 198 878	5 440 613
Administrative fees	269 819	353 353	350 444	346 446	341 609	341 609	304 491	318 172	332 425
Advertising	3 871	4 057	2 460	864	3 209	3 209	3 377	3 527	3 685
Minor assets	55	199	59	873	885	885	643	672	702
Audit cost: External									
Bursaries: Employees	2 839	10 020	13 646	22 436	19 253	19 253	20 500	21 421	22 381
Catering: Departmental activities	7 755	222	3 648	10 999	10 402	10 402	10 132	10 587	11 061
Communication (G&S)	26 953	73 298	118 820	93 397	170 909	170 909	105 094	109 807	114 726
Computer services	155 583	82 191	141 118	63 400	119 408	116 576	199 000	201 026	210 032
Consultants and professional services: Business and advisory services				7 000			9 869	10 311	10 773
Infrastructure and planning									
Legal services	5								
Contractors	189 060	144 555	215 722	124 538	228 379	228 662	311 861	325 789	340 384
Agency and support / outsourced services	825 448	834 409	1 063 742	1 016 219	1 013 085	1 012 802	1 138 205	1 181 659	1 243 425

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Fleet services (including government motor transport)	1 537	809	1 032	3 519	4 599	4 599	3 335	3 486	3 642
Inventory: Clothing material and accessories									
Inventory: Learner and teacher support material	701 107	936 125	621 403	1 395 851	1 061 790	1 061 790	830 888	1 305 940	1 364 446
Inventory: Other supplies	339 106	314 742	482 537	325 564	339 382	333 263	227 120	237 414	248 049
Consumable supplies	54 640	109 836	246 428	458 506	137 342	137 342	49 436	51 664	53 979
Consumable: Stationery, printing and office supplies	2 359	5 354	1 732	3 896	3 824	3 824	2 093	2 188	2 286
Operating leases	8 550	7 577	5 997	16 209	17 854	17 854	12 398	12 956	13 536
Property payments	614 295	602 359	638 635	583 663	783 619	775 178	645 169	87 168	91 074
Transport provided: Departmental activity	924 673	820 490	1 323 418	1 061 654	1 105 701	1 114 142	1 098 936	1 148 195	1 199 634
Travel and subsistence	11 112	2 806	9 648	22 484	22 608	22 608	33 021	34 466	36 012
Training and development	2 536	920	2 569	14 679	4 323	4 323	9 260	9 681	10 114
Operating payments	895	1 450	1 151	147 742	6 934	13 053	112 872	117 957	123 240
Venues and facilities	2 796	804	1 123	3 585	7 439	7 439	4 490	4 690	4 900
Rental and hiring	140			75	56	56	98	102	107
Interest and rent on land		2							
Interest		2							
Transfers and subsidies	2 878 717	3 115 105	3 329 608	3 510 305	3 815 247	3 815 247	3 508 313	3 529 014	3 687 113
Non-profit institutions	2 724 444	2 812 681	3 175 499	3 362 170	3 667 112	3 667 112	3 360 178	3 374 228	3 525 393
Households	154 273	302 424	154 109	148 135	148 135	148 135	148 135	154 786	161 720
Social benefits	154 069	302 419	153 348	148 135	148 135	148 031	148 135	154 786	161 720
Other transfers to households	204	5	761			104			
Payments for capital assets	7 469	9 865	7 231	9 862	19 983	22 815	9 836	9 983	10 429
Buildings and other fixed structures					17 085	17 085	7 750	8 176	8 542
Buildings					17 085	17 085	7 750	8 176	8 542
Other fixed structures									
Machinery and equipment	1 338	2 110	965	9 862	2 898	2 898	2 086	1 807	1 887
Other machinery and equipment	1 338	2 110	965	9 862	2 898	2 898	2 086	1 807	1 887
Software and other intangible assets	6 131	7 755	6 266			2 832			
Payments for financial assets									
Total economic classification	36 826 128	38 004 261	41 426 707	42 324 236	42 560 532	42 560 532	44 552 500	46 284 755	48 498 133

TABLE 5.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	5 483	4 465	1 147	10 000	11 700	11 700	10 295	10 758	11 240
Goods and services	5 483	4 465	1 147	10 000	11 700	11 700	10 295	10 758	11 240
Administrative fees			167						
Communication (G&S)			40						
Consultants and professional services: Business and advisory services	5 483	4 465	940	10 000	11 700	11 700	10 295	10 758	11 240
Operating leases									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transfers and subsidies	829 986	886 303	922 565	1 016 848	1 087 848	1 087 848	1 028 524	1 074 697	1 122 843
Non-profit institutions	829 986	886 303	922 565	1 016 848	1 087 848	1 087 848	1 028 524	1 074 697	1 122 843
Payments for capital assets									
Payments for financial assets									
Total economic classification	835 469	890 768	923 712	1 026 848	1 099 548	1 099 548	1 038 819	1 085 455	1 134 083

TABLE 5.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 713 913	2 815 519	3 080 855	3 870 944	3 863 906	3 861 245	4 226 440	4 443 990	4 482 478
Compensation of employees	2 697 209	2 797 384	3 056 380	3 836 931	3 830 355	3 827 694	4 191 665	4 406 696	4 443 961
Salaries and wages	2 296 241	2 365 419	2 592 478	3 321 801	3 315 225	3 312 564	3 568 472	3 751 925	3 784 479
Social contributions	400 968	431 965	463 902	515 130	515 130	515 130	623 193	654 771	659 482
Goods and services	16 704	18 135	24 475	34 013	33 551	33 551	34 775	37 294	38 517
Administrative fees		240			1	1			
Advertising	407	362	41	750	750	750	732	765	799
Minor assets				500					
Catering: Departmental activities	282		4	328	655	655	809	845	883
Communication (G&S)	281	399	456	391	391	391	361	433	452
Computer services			42						
Contractors	30			125	114	114	425	444	464
Agency and support / outsourced services					400	400	8 000	8 356	8 730
Fleet services (including government motor transport)	318	100	238	210	210	210	210	419	438
Inventory: Learner and teacher support material	6 826	3 149	11 199	6 597	5 152	5 152	6 479	8 353	8 727
Inventory: Other supplies	85	1 178	87	300	300	300	600	627	656
Consumable supplies	2 437	1 664	1 967	8 328	7 389	7 389	2 081	1 455	1 521
Consumable: Stationery, printing and office supplies	730	751	636	360	1 088	1 088	320	633	661
Operating leases	1 407	1 169	1 612	800	1 271	1 271	1 320	1 094	1 143
Property payments	1 410	7 763	6 119	12 540	12 540	12 540	9 300	9 719	10 154
Transport provided: Departmental activity	84			220	220	220	347	362	378
Travel and subsistence	640	278	292	550	1 119	1 119	1 200	841	879
Training and development	1 575	1 040	1 521	1 757	1 757	1 757	2 449	2 795	2 472
Operating payments	192	42	261	237	147	147	60	67	70
Venues and facilities				20	47	47	82	86	90
Transfers and subsidies	608 309	872 839	892 126	1 022 216	1 022 216	1 024 877	1 022 759	1 068 681	1 116 324
Non-profit institutions	596 276	862 981	880 538	1 017 727	1 017 727	1 017 727	1 017 766	1 063 464	1 111 107
Households	12 033	9 858	11 588	4 489	4 489	7 150	4 993	5 217	5 217
Social benefits	12 033	9 858	11 588	4 489	4 489	7 150	4 993	5 217	5 217
Payments for capital assets	1		81		462	462			
Machinery and equipment	1		38		462	462			
Other machinery and equipment	1		38		462	462			
Software and other intangible assets			43						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Payments for financial assets									
Total economic classification	3 322 223	3 688 358	3 973 061	4 893 160	4 886 584	4 886 584	5 249 199	5 512 671	5 598 802

TABLE 5.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	771 105	981 734	1 185 816	1 185 336	1 200 242	1 200 241	1 529 301	1 600 134	1 670 926
Compensation of employees	666 666	725 136	824 516	833 063	832 243	832 242	1 268 137	1 327 928	1 386 528
Salaries and wages	650 300	708 688	802 479	816 813	816 055	801 771	1 224 842	1 282 318	1 339 602
Social contributions	16 366	16 448	22 037	16 250	16 188	30 471	43 295	45 610	46 926
Goods and services	104 439	256 598	361 300	352 273	367 999	367 999	261 164	272 206	284 398
Administrative fees	13 037	40 272	36 913	83 975	88 633	88 633	135 895	141 887	148 242
Advertising	855	488		600	1 510	1 510	1 072	1 093	1 142
Minor assets	281			50	33	33	85	89	93
Catering: Departmental activities	140		17	177	144	144	230	232	242
Communication (G&S)	471	435	598	813	678	678	825	832	869
Consultants and professional services: Business and advisory services	8 825	4 821		27 368	27 368	27 368	27 368	28 627	29 909
Contractors	3	16	275	1 000	1 030	1 030	1 018	1 064	1 112
Agency and support / outsourced services			83						
Fleet services (including government motor transport)				838	602	602	272	284	297
Inventory: Clothing material and accessories			233						
Inventory: Learner and teacher support material	63 438	196 602	291 438	205 614	232 203	232 203	85 794	89 219	93 217
Inventory: Materials and supplies			523						
Inventory: Medical supplies			323						
Inventory: Other supplies		884							
Consumable supplies	30	608	50	98	332	252	96	100	104
Consumable: Stationery, printing and office supplies	329	437	427	640	1 215	1 295	1 138	1 183	1 236
Operating leases			90	94	1 562	1 562	1 823	1 904	1 989
Property payments	14 348	10 474	28 430	26 932	7 350	7 350			
Transport provided: Departmental activity	3								
Travel and subsistence	374		155	624	2 593	2 593	3 622	3 784	3 952
Training and development				1 500	232	232	100	35	37
Operating payments	1 058	721	1 680	1 700	2 251	2 251	1 238	1 270	1 327
Venues and facilities	1 146	840	63	200	213	213	588	605	632
Rental and hiring	101		2	50	50	50		(2)	(2)
Transfers and subsidies	618 264	676 289	731 385	789 542	795 431	795 432	799 041	871 063	969 952
Non-profit institutions	618 260	676 284	731 367	789 542	795 431	795 431	799 041	871 063	969 952
Households	4	5	18			1			
Social benefits	4	5	18			1			
Payments for capital assets	30	35	62	4 496	1 117	1 117	963	1 006	1 051
Machinery and equipment	30	35	62	4 496	1 117	1 117	963	1 006	1 051

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Other machinery and equipment	30	35	62	4 496	1 117	1 117	963	1 006	1 051
Payments for financial assets									
Total economic classification	1 389 399	1 658 058	1 917 263	1 979 374	1 996 790	1 996 790	2 329 305	2 472 203	2 641 929

TABLE 5.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	286 171	764 625	580 813	747 841	844 961	844 961	786 502	746 339	620 726
Compensation of employees	43 844	44 187	47 649	51 750	49 549	49 549	51 750	51 750	51 750
Salaries and wages	38 819	38 961	42 079	45 634	43 433	43 433	45 150	44 750	44 436
Social contributions	5 025	5 226	5 570	6 116	6 116	6 116	6 600	7 000	7 314
Goods and services	242 327	720 438	533 164	696 091	795 412	795 412	734 752	694 589	568 976
Advertising									
Consultants and professional services: Business and advisory services					2 000	2 000	2 600	2 600	2 600
Contractors	8 306	187	10 202	10 025	47 025	43 953			
Inventory: Fuel, oil and gas		12 698							
Inventory: Other supplies			4 296						
Consumable supplies		4 487	5 886		6 000	6 000	69 200	76 230	83 853
Property payments	231 293	700 692	509 641	679 666	736 987	740 059	660 452	609 259	476 024
Travel and subsistence	2 668	2 374	3 139	6 400	3 400	3 400	2 500	6 500	6 499
Operating payments	60								
Transfers and subsidies		230 316	175		6 000	6 000			
Non-profit institutions		230 274			6 000	6 000			
Households		42	175						
Social benefits		42	175						
Payments for capital assets	1 242 239	524 990	1 070 801	987 686	975 051	975 051	1 674 210	1 768 963	1 966 993
Buildings and other fixed structures	1 206 475	500 036	1 056 439	963 686	951 051	951 051	1 662 210	1 756 963	1 954 993
Buildings	1 206 475	500 036	1 056 439	963 686	951 051	951 051	1 662 210	1 756 963	1 954 993
Machinery and equipment									
Other machinery and equipment									
Land and sub-soil assets	35 764	24 954	14 362	24 000	24 000	24 000	12 000	12 000	12 000
Payments for financial assets									
Total economic classification	1 528 410	1 519 931	1 651 789	1 735 527	1 826 012	1 826 012	2 460 712	2 515 302	2 587 719

TABLE 5.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXAMINATION AND EDUCATION RELATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	566 056	839 208	746 191	1 131 365	824 885	824 551	1 011 439	1 014 213	1 059 650
Compensation of employees	337 715	392 940	452 692	456 303	344 682	344 348	454 616	451 480	471 707
Salaries and wages	336 581	392 150	432 463	442 366	323 155	325 697	434 814	451 480	471 707
Social contributions	1 134	790	20 229	13 937	21 527	18 651	19 802		
Goods and services	228 341	446 268	293 499	675 062	480 203	480 203	556 823	562 733	587 943
Administrative fees	3 561	719	151	4 168	4 617	4 617	4 374	4 571	4 776
Advertising	4 521	6 280	6 992	5 833	6 665	6 665	19 200	20 056	20 954
Minor assets		854	313	11 207	1 951	1 951	2 334	2 319	2 423
Bursaries: Employees	396	113		17 000	4 000	4 000	17 850	18 653	19 489

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Catering: Departmental activities	770	7	7	5 584	6 303	6 303	5 438	5 683	5 937
Communication (G&S)	3 557	2 616	7 847	11 040	21 515	21 515	21 915	19 622	20 501
Computer services	6 640	601	1 693	10 698	4 997	4 997	35 916	37 533	39 216
Consultants and professional services: Business and advisory services	7	866	731	891	891	891	908	702	733
Contractors	551	3 790	13 049	2 546	2 564	2 564	1 482	1 548	1 617
Agency and support / outsourced services	2 787	240		39 670	11 670	11 670	41 239	43 008	44 935
Fleet services (including government motor transport)	4 135	1 765	2 948	6 389	5 603	5 603	6 751	7 014	7 329
Inventory: Learner and teacher support material	4 982	4 755	2 784	7 007	5 942	5 942	7 397	7 728	8 074
Consumable supplies	3 805	6 007	5 861	11 137	10 275	10 275	12 036	12 048	12 587
Consumable: Stationery, printing and office supplies	10 714	8 522	10 164	15 456	17 999	17 999	12 891	13 132	13 720
Operating leases	19 419	17 478	20 402	26 302	24 187	24 187	28 751	30 042	31 388
Transport provided: Departmental activity	906	1		4 013	4 013	4 013	3 557	3 718	3 885
Travel and subsistence	95 399	81 901	114 025	132 724	127 321	127 321	143 814	150 146	156 872
Training and development	15 217	4 876	4 390	93 099	86 668	86 668	45 242	32 962	34 438
Operating payments	26 728	294 702	94 464	236 282	113 813	113 813	118 240	123 522	129 056
Venues and facilities	22 718	10 175	7 678	34 016	18 285	18 285	27 488	28 726	30 013
Rental and hiring	1 528				924	924			
Transfers and subsidies	401 589	1 084 865	2 080 743	1 460 766	1 899 594	1 899 928	1 526 104	572 058	597 686
Departmental agencies and accounts	105 038	79 260	109 678	112 280	118 856	118 856	125 699	131 284	137 166
Departmental agencies (non-business entities)	105 038	79 260	109 678	112 280	118 856	118 856	125 699	131 284	137 166
Non-profit institutions	64 856	857 920	1 524 765	1 021 788	1 302 497	1 302 497	1 057 372	82 305	85 992
Households	231 695	147 685	446 300	326 698	478 241	478 575	343 033	358 469	374 528
Social benefits	32	13	3			334			
Other transfers to households	231 663	147 672	446 297	326 698	478 241	478 241	343 033	358 469	374 528
Payments for capital assets	125 546	116 602	145 083	172 322	142 069	142 069	141 910	148 214	154 854
Machinery and equipment	125 546	116 602	145 083	172 322	142 069	142 069	141 910	148 214	154 854
Transport equipment									
Other machinery and equipment	125 546	116 602	145 083	172 322	142 069	142 069	141 910	148 214	154 854
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 093 191	2 040 675	2 972 017	2 764 453	2 866 548	2 866 548	2 679 453	1 734 485	1 812 190

TABLE 5.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION INFRASTRUCTURE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	286 172	651 514	533 952	699 159	715 394	715 194	588 010	460 244	453 866
Compensation of employees	43 845	44 184	47 649	51 750	48 349	49 349	51 750	51 750	51 750
Salaries and wages	38 819	38 958	42 079	45 634	42 233	43 233	45 150	44 750	44 436
Social contributions	5 026	5 226	5 570	6 116	6 116	6 116	6 600	7 000	7 314
Goods and services	242 327	607 330	486 303	647 409	667 045	665 845	536 260	408 494	402 116

Advertising									
Consultants and professional services: Business and advisory services				2 000	2 000		2 600	2 600	2 600
Contractors	8 306	10 202		10 025	47 025	47 025			
Inventory: Other supplies		4 296							
Consumable supplies		4 487	5 885		6 000	6 000	69 200	76 230	79 645
Property payments	231 293	600 469	462 781	630 984	608 620	607 420	461 960	323 164	313 371
Travel and subsistence	2 668	2 374	3 139	6 400	3 400	3 400	2 500	6 500	6 500
Operating payments	60								
Transfers and subsidies		151 195	166						
Non-profit institutions		151 164							
Households		31	166						
Social benefits		31	166						
Payments for capital assets	1 004 204	471 836	1 054 807	987 686	971 451	971 451	1 668 610	1 768 963	1 847 675
Buildings and other fixed structures	968 440	446 882	1 040 444	963 686	947 451	947 451	1 656 610	1 756 963	1 835 675
Buildings	968 440	446 882	1 040 444	963 686	947 451	947 451	1 656 610	1 756 963	1 835 675
Other fixed structures									
Land and sub-soil assets	35 764	24 954	14 363	24 000	24 000	24 000	12 000	12 000	12 000
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 290 376	1 274 545	1 588 925	1 686 845	1 686 845	1 686 645	2 256 620	2 229 207	2 301 541

TABLE 5.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HIV & AIDS (LIFE SKILLS EDUCATION) GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	31 289	11 148	6 130	19 554	15 437	15 437	10 348	10 784	11 268
Compensation of employees	3 543	3 275	365	2 707					
Salaries and wages	3 349	3 208	365	2 524					
Social contributions	194	67		183					
Goods and services	27 746	7 873	5 765	16 847	15 437	15 437	10 348	10 784	11 268
Administrative fees	6	4 132	1 545	183	853	853	2	3	3
Advertising			2	250	250	250	240	251	262
Minor assets	4		11				10	10	10
Catering: Departmental activities	794		60	1 750	1 350	1 350	151	159	166
Communication (G&S)	2	1	1				60	63	66
Agency and support / outsourced services	1 130			1 050	1 050	1 050	600	627	655
Fleet services (including government motor transport)	2			170			11	12	13
Inventory: Learner and teacher support material	19 884	3 351	2 452	7 113	6 503	6 503	3 170	3 281	3 428
Consumable supplies	128		4	291	291	291	25	26	27
Consumable: Stationery, printing and office supplies	223	227	405	1 362	1 362	1 362	422	442	462
Operating leases			213	300			86	90	94
Transport provided: Departmental activity	1 202	119		1 780	1 180	1 180	605	633	661
Travel and subsistence	3 570	35	238	1 868	1 868	1 868	4 299	4 490	4 693

Training and development	350			370	370	370	390	408	426
Operating payments	1	2	834						
Venues and facilities	401	6		360	360	360	277	289	302
Rental and hiring	49								
Transfers and subsidies	6 000	15 016	29 724	17 207	21 324	21 324	26 009	27 173	28 390
Non-profit institutions	6 000	15 016	29 698	17 207	21 324	21 324	26 009	27 173	28 390
Households			26						
Social benefits			26						
Payments for capital assets	243	188	38	550	550	550	28	29	30
Machinery and equipment	243	188	38	550	550	550	28	29	30
Transport equipment									
Other machinery and equipment	243	188	38	550	550	550	28	29	30
Payments for financial assets									
Total economic classification	37 532	26 352	35 892	37 311	37 311	37 311	36 385	37 986	39 688

TABLE 5.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL SCHOOL NUTRION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	664 032	665 469	804 190	819 399	804 124	804 124	923 193	957 095	1 008 801
Compensation of employees	9 653	9 867	12 596	12 614	12 614	12 614	11 799	12 330	12 882
Salaries and wages	6 919	6 806	9 347	8 800	9 327	9 327	8 512	8 895	9 293
Social contributions	2 734	3 061	3 249	3 814	3 287	3 287	3 287	3 435	3 589
Goods and services	654 379	655 602	791 594	806 785	791 510	791 510	911 394	944 765	995 919
Advertising	589			300			70	73	76
Catering: Departmental activities	51	14	38	269	59	59	50	52	54
Communication (G&S)	44	6	2	385	385	385	530	553	578
Legal services									
Agency and support / outsourced services	620 103	622 560	742 712	761 200	753 840	753 840	897 928	930 684	981 207
Fleet services (including government motor transport)	585	424	442	1 385	2 861	2 861	1 507	1 575	1 646
Inventory: Learner and teacher support material	243								
Inventory: Other supplies	11 450	11 134	10 000	21 570	14 770	14 770		8	8
Consumable supplies	17 039	14 876	35 130	15 458	11 453	11 453	6 210	6 492	6 783
Consumable: Stationery, printing and office supplies	151	2 736	249	603	387	387	80	84	88
Operating leases	3 059	3 131	2 456	1 500	3 468	3 468	3 000	3 135	3 275
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	11		3		477	477			
Training and development	134		16	650	450	450	549	573	599
Operating payments	33		12	200	160	160			
Venues and facilities	853	721	534	765	2 295	2 295	1 170	1 222	1 277
Transfers and subsidies	129 739	123 683	164 504	173 508	173 508	173 508	162 731	170 037	177 655
Non-profit institutions	129 739	123 683	164 504	173 508	173 508	173 508	162 731	170 037	177 655
Payments for capital assets	306		37	460	15 735	15 735	8 300	8 670	9 059
Buildings and other fixed structures					15 437	15 437	7 750	8 095	8 458

Buildings				15 437	15 437		7 750	8 095	8 458
Machinery and equipment	306	37		460	298	298	550	575	601
Transport equipment									
Other machinery and equipment	306	37		460	298	298	550	575	601
Payments for financial assets									
Total economic classification	794 077	789 152	968 731	993 367	993 367	993 367	1 094 224	1 135 802	1 195 515

TABLE 5.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MATHS, SCIENCE AND TECHNOLOGY GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	36 977	49 377	47 656	48 901	47 930	47 930	46 478	48 631	50 809
Compensation of employees	409	1 704	1 542	1 919	1 060	1 060	290	304	318
Salaries and wages	409	1 704	1 542	1 919	1 060	1 060	290	304	318
Social contributions									
Goods and services	36 568	47 673	46 114	46 982	46 870	46 870	46 188	48 327	50 491
Administrative fees	5 335	11 087	9 380	8 318	8 374	8 374	8 292	8 664	9 052
Catering: Departmental activities	18								
Inventory: Learner and teacher support material	31 011	36 044	36 169	37 898	38 136	38 136	37 776	39 536	41 307
Operating leases				150					
Travel and subsistence	204	542	565	616	360	360	120	127	132
Training and development									
Transfers and subsidies	17 308		10 985	12 000	12 971	12 971	14 300	14 941	15 610
Non-profit institutions	17 308		10 985	12 000	12 971	12 971	14 300	14 941	15 610
Payments for capital assets									
Machinery and equipment									
Payments for financial assets									
Total economic classification	54 285	49 377	58 641	60 901	60 901	60 901	60 778	63 572	66 419

TABLE 5.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEARNERS WITH PROFOUND INTELLECTUAL DISABILITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	31 184	28 571	34 437	35 150	34 688	34 688	36 000	37 728	38 970
Compensation of employees	20 790	19 532	17 785	22 848	22 848	22 848	22 897	23 080	24 114
Salaries and wages	20 519	19 270	16 228	22 848	22 848	22 848	22 897	23 080	24 114
Social contributions	271	262	1 557						
Goods and services	10 394	9 039	16 652	12 302	11 840	11 840	13 103	14 648	14 856
Administrative fees		240			1	1			
Minor assets				500					
Communication (G&S)	281	394	452	391	391	391	361	433	452
Computer services			42						
Fleet services (including government motor transport)	291	100	238	210	210	210	210	419	438
Inventory: Learner and teacher support material	5 475	3 149	11 199	6 597	5 152	5 152	6 479	8 353	8 727
Inventory: Other supplies		1 131							
Consumable supplies	4	886	433	900	704	704	704	13	14
Consumable: Stationery, printing and office supplies	730	691	636	360	1 088	1 088	320	633	661

Operating leases	1 407	1 169	1 612	800	1 271	1 271	1 320	1 094	1 143
Travel and subsistence	439	213	275	550	1 119	1 119	1 200	841	879
Training and development	1 575	1 040	1 521	1 757	1 757	1 757	2 449	2 795	2 472
Operating payments	192	26	244	237	147	147	60	67	70
Transfers and subsidies	33								
Households	33								
Social benefits	33								
Payments for capital assets			51		462	462			
Machinery and equipment			51		462	462			
Transport equipment									
Other machinery and equipment			51		462	462			
Payments for financial assets									
Total economic classification	31 217	28 571	34 488	35 150	35 150	35 150	36 000	37 728	38 970

TABLE 5.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 985			7 615		140	677		
Compensation of employees	2 985			7 615		140	180		
Salaries and wages	2 985			7 615					
Social contributions						140	180		
Goods and services							497		
Training and development							497		
Transfers and subsidies					7 475	7 475	8 856		
Non-profit institutions					7 475	7 475	8 856		
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 985			7 615	7 475	7 615	9 533		

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTERGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 089	2 103	2 547	2 733	2 733	2 733	2 735		
Compensation of employees	1 957	2 103	2 547	2 733	2 733	2 733	2 735		
Salaries and wages	1 941	2 101	2 545	2 733	2 733	2 723	2 735		
Social contributions	16	2	2			10			
Goods and services	132								
Consumable supplies	132								
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 089	2 103	2 547	2 733	2 733	2 733	2 735		

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 349	792	5 246	1 673	5 485		10 092	6 095	6 178
Compensation of employees	691			820					
Salaries and wages	645			758					
Social contributions	46			62					
Goods and services	3 658	792	5 246	853	5 485		10 092	6 095	6 178
Fleet services (including government motor transport)				773					
Inventory: Other supplies		193							
Consumable supplies		599		80					
Property payments	3 658		5 246		5 485		10 092	6 095	6 178
Transfers and subsidies	58 778	115 497	250 247	231 042	227 230	250 596	236 871	297 355	370 541
Non-profit institutions	58 778	115 497	250 247	231 042	227 230	250 596	236 871	297 355	370 541
Total economic classification	63 127	116 289	255 493	232 715	232 715	250 596	246 963	303 450	376 719

VOTE 6

SOCIAL DEVELOPMENT

To be appropriated by vote in 2023/24	R 5 550 806 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A caring and self-reliant society.

Mission

Growing Gauteng Together to improve the quality of life of society through the provision of accessible, integrated, comprehensive, sustainable, and developmental social services.

Department impact statement

- Improved quality of life for the poor and vulnerable.

Departmental outcome statements

- Enhanced care and protection of vulnerable groups
- Reduce the demand for substances and harm caused by substances
- Reduce hunger and poverty.

Core functions and responsibilities

- Rendering management and administration to the network of social development services within Gauteng
- Provision of community and home-based care, residential and all other protection services for vulnerable older persons at risk, and people with disabilities
- Provision, through home and community-based care (HCBC) centres, of psycho-social support services to people who are infected and affected by HIV and AIDS, especially orphans and vulnerable children
- Provision of childcare and protection services and implementation of the Children's Act
- Provision of secure care facilities, home based services, as well as assessment and referral services for children found to be in conflict with the law
- Provision of shelters and counselling services for women and children who are victims of domestic violence and abuse
- Provision, in partnership with relevant stakeholders, of prevention, early intervention, rehabilitation and after care services to people abusing substances. This also includes services rendered in in-patient and out-patient treatment centres
- Provision of reunification and preservation services for families
- Provision of youth development and sustainable livelihood services to poor households through the implementation of the War on Poverty (WoP) programme.

Main services

- Reforming the welfare sector through legislative and policy reforms where the department seeks to expand services by ensuring adequate numbers and training of social service professionals, as well as by review of funding models and the roles assigned to non-profit organisations (NPOs)
- Deepening social assistance and extending the scope for social security to address issues of coverage while defining policies that create a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realisation of rights
- Enhancing the capabilities of identified groups and communities to achieve sustainable livelihoods, household food and nutrition security through a combination of income, direct provision, and support to local economies through local procurement
- Establishing social protection systems and strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation

The department's response to Pillar 3: Accelerated Social Transformation includes:

- Reforming the welfare sector through transformation of services in previously advantaged communities and NPOs to include vulnerable groups
- Modernising services through introduction of the National Integrated Social Information System (NISIS) for household profiling and the Supatsela Information Technology system for NPO payment, social work case management and re-industrialisation (production of school uniforms, gardening, and laundry services by cooperatives)
- Combating substance abuse and gender-based violence through ensuring the integration of interventions with the programmes of the Gauteng Department of Community Safety
- Expanding the WoP programme to ensure a comprehensive profiling of all households situated within the 50 poorest wards and fighting urban poverty through food security programmes
- Upscaling the Welfare to Work programme by making extensive use of the co-operative model and EPWP opportunities (including the Lulaway Project and the Tshepo 1 Million Programme).

National Development Plan (NDP)

The department has aligned its plans and policies to the NDP 2030 in terms of the eradication of poverty and addressing inequality through inclusive social dialogue and an active and engaged citizenry. The department's interventions seek to address the societal needs and improve on the progress made thus far about the provision of social development services.

In doing this, the department in partnership with relevant stakeholders will provide integrated and quality services to its service recipients to realise its Vision of a "Caring and Self-Reliant Society" and its impact of a "Improved quality of life for the poor and vulnerable". In the year ahead, the department will intently render services that promote the protection of children, the strengthening of families, the promotion of youth and women development, the fight the scourge of gender-based violence and substance abuse and ensure the promotion of the rights of women, older persons, and people with disabilities.

Growing Gauteng Together (GGT) 2030

To tackle the triple challenges of poverty, unemployment and inequality in Gauteng, the department has aligned its programmes to two of the GGT 2030 provincial priorities which include:

Priority 1: Economy, jobs and infrastructure

In responding to Priority 1: Economy, Jobs and Infrastructure and Pillar one of TMR: "Radical Economic Transformation, The department's investment in youth generates opportunities for young people to embrace and fulfil their obligations in a developmental society. The Welfare-to-Work programme continues to serve as a transition for youth, persons with disabilities, women, and their dependents through a range of services including skills development, employment creation, and entrepreneurship programmes.

Through its investment in social infrastructure and the Expanded Public Works Programme (EPWP), the department contributes to job creation and economic growth. By way of preferential procurement, the department will empower, and support businesses owned by women, youth and persons with disabilities. Furthermore, the department will direct spending towards township enterprises in its contribution towards the Township Economic Revitalisation Strategy and ensure that service providers are paid within 15 days as announced by the Premier.

The department will continue to invest in social infrastructure facilities to ensure that communities receive much-needed social services. This includes Early Childhood Development (ECD) centres, community-based care facilities for older persons, shelters for women and children and in-patient substance abuse treatment centres.

The department's interventions, however, mainly fall within **GGT Priority 4: Safety, social cohesion, and food security** and the third pillar of **GCR Ten-Pillar Programme of TMR** which is "**Accelerated Social Transformation**".

Priority 4: Safety, social cohesion and food security

Building social cohesion and food security in communities is a key mandate of the department and remains one of its top priorities. It makes determined efforts to prioritise its budget towards these objectives and facilitates partnerships with the private sector and civil society in responding to the growing demand for social services.

In realising its commitments, vision, and intended impact, the department works in collaboration with different sectors of the society such as the Non-Profit Organisations (NPOs). The strengthening of partnerships with NPOs and cooperatives remains a priority and essential as these institutions serve as an extension of the department's mandate in rendering some services to communities across the province.

Services to older persons

The care, support and protection of our older persons remains one of the priorities of the department as they continue to remain vulnerable to numerous social ills, namely abuse and ill-treatment. The department will continue to raise awareness on elderly abuse; fund service centres and luncheon clubs; and ensure the provision of residential facilities for those in need. The Active Ageing Programme continues to promote healthy lifestyles and life expectancy amongst the elderly. The department firmly believes in the benefits of the programme and despite the low turnout during the pandemic. The Active Ageing Programme

continues with earnest in the 2023/24 financial year with all safety protocols in place.

People with disabilities

Services to people with disabilities are mainstreamed in all programmes and services provided by the department through the gender, youth, and disability mainstreaming Initiatives. Protective workshops provide a safe and accessible environment with opportunities for people with disabilities from the local community to develop and improve their skills, earn an income through the products produced and move towards sustainable livelihoods and independent living. This initiative is further supported by the Gauteng Provincial Government Preferential Procurement Policy.

Children and Families

Children are continually affected by social ills prevalent in modern society which result in their rights being violated. A child belongs within a family and therefore foster care placements remain the first choice for alternative care and protection for children in need. However, foster care placement is a lengthy process that involves the placement of children through the courts and the continuous monitoring of children once they have been placed with families. The intensive monitoring of the Foster Care Programme and swift placement of children in safe secure homes continues to remain a priority.

The department continues to fund Child and Youth Care Centres (CYCCs) which provide services to children in need of care and protection placed in children's homes, shelters, and places of safety. The department's programmes promote the protection, development, and well-being of children. Therefore, it continues to increase its services to children and youth in conflict with the law. The implementation of the Child Justice Act, Act 75 of 2008 has created a new procedural framework for dealing with children who are in conflict with the law, seeking to prioritise and promote a rights-based approach to children accused of crimes. To comply with the expected implications of the new legislative mandate, the department will further increase the targets for children to be assessed and admitted to diversion programmes. The department's performance in this programme is heavily dependent on the role of other stakeholders, namely the South African Police Service (SAPS) and the National Department of Justice and Constitutional Development who refer arrested children for assessments and admission to diversion programmes and secure care facilities.

The department remains committed in putting children first and ensuring that problems such as poor health, poor school performance, vulnerability to HIV and AIDS, neglect, abuse, and exploitation are addressed through various programmes. Foster care placements remain the first choice of alternative care for children in need of care and protection. Furthermore, the department's programmes continue to promote the protection, development, and well-being of children through the provision of Child and Youth Care Centres (CYCCs).

Crime Prevention

Crime remains a serious problem in South Africa, with Gauteng being one of the major contributors to the nation's crime statistics. In partnership with all stakeholders, the department will continue in its commitment to preventing acts of crime and violence through social mobilisation, intensified awareness, and prevention programmes. Therapeutic, developmental, and recreational services will be rendered to children awaiting trial, and rehabilitation services will be provided to children sentenced to reform schools.

Victim Empowerment Programmes

The implementation of Victim Empowerment Programmes (VEP) is a core mandate of the department which aims to prevent gender-based violence, empower victims of violence and work with perpetrators of violence. In strengthening its prevention programs, the department commits to reducing the risk of sexual and physical violence against women and children by ensuring the participation of men and boys in educational programmes on gender-based violence. The department's mandate is guided by the National Strategic Plan on Gender-Based Violence.

The department provided supportive services to individuals affected by domestic violence and abuse of all forms and advocated for community efforts to end violence. Services provided includes counselling, the provision of shelter and various programmes including prevention programmes. Victimised women are linked to economic opportunities and activities through cooperatives and NPOs where they participate in various programmes including income-generation programmes, Welfare to Work initiatives, skills development and other programmes.

The department has established partnerships with various training institutions, development agencies, the private sector and other government agencies to train women in skills such as financial management, marketing, business development and procurement procedures. Significant progress has been made and efforts are ongoing to empower women in the province through ensuring their participation in various women development initiatives, while in parallel providing opportunities for them to build their competencies and needed skills.

Anti-substance Abuse

The use of illicit substances and drugs remains a challenge in the province. This pandemic contributes to other social ills such as social crime, gender-based violence and domestic violence.

The department has been assigned to lead in the prevention and awareness of substance abuse in the province through

the GCR Anti-Substance Abuse Social Movement Campaign. This includes strengthening the implementation of integrated prevention programmes on substance abuse through the GCR's Anti-Substance Abuse Social Movement Campaign that is being implemented in all the regions of Gauteng. The department further intervenes through the funding of specialised treatment centres; after care programmes; and the Ke-Moja and drug prevention programmes. Substance abuse service users are also linked to skills development programmes as part of Tshepo 1 million.

These programmes build the capacity of children and youth to make informed decisions and resist the pressure to take drugs, offers treatment interventions to reduce the harm caused by substance abuse and improves the quality of life of the users of the services who are linked to skills development programmes involving recovered addicts in the NGO sector. This forms part of the Tshepo 1 Million programme.

The National Drug Master Plan 2019-2024 prioritises interventions that target vulnerable groups that include children, youth, women, inmates, and injecting drug users. The department has won 2022 SAFTA awards through substance abuse campaign named "Kick It" that was viewed by 955 270 viewers on SABC 1.

War on Poverty

The department's War on Poverty Profiling Programme remains a central repository where information is collected on targeted communities in the province. This enables the department and sector departments to provide integrated services where they are most needed.

In striving towards inclusiveness and ensuring that social protection is extended to all Gauteng citizens, the department recognises the need to provide services that facilitate greater access and opportunities to persons living with disabilities.

Elevated GGT2030 priorities

The department prioritised the provision of health and wellness programmes and committed to expand substance abuse treatment services, food security programmes, skills development programmes and outreach programmes and shelters for the homeless by targeting selected townships, hostels and informal settlements. These programmes will be implemented jointly with the Gauteng Department of Agriculture and Rural Development (GDARDE), as some services offered by these departments are similar in scope therefore complement the services offered by the department.

Acts, rules and regulations

- Gauteng AIDS Strategic Plan for HIV, TB and STIs for 2017-2022
- National Strategic Plan (NSP) for HIV, TB and STIs, 2017-2022
- National Early Childhood Development Policy, 2015
- The United Kingdom International Development (Gender Equality) Act, 2014
- Broad-Based Black Economic Empowerment Act, No. 46 of 2013
- Basic Conditions of Employment Amendment Act, No. 20 of 2013
- Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013
- Cooperatives Amendment Act, No. 6 of 2013
- Protection of Personal Information Act, No. 4 of 2013
- White Paper on Families, 2013
- Child Justice Act, No. 75 of 2008
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007
- Older Persons Act, No. 13 of 2006
- Children's Act, No. 38 of 2005, as amended
- South African Social Security Agency Act, No. 9 of 2004
- Advisory Board on Social Development Act, No. 3 of 2001
- Public Finance Management Act, No. 1 of 1999
- Domestic Violence Act, No. 116 of 1998
- Maintenance Act, No. 99 of 1998
- Welfare Laws Amendment Act, No. 106 of 1997
- Non-Profit Organisations Act, No. 71 of 1997
- White Paper for Social Welfare 1997
- The Constitution of the Republic of South Africa Act, No. 108 of 1996
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Probation Service Act, No. 116 of 1991
- Adoption Matters Amendment Act, No. 56 of 1988
- Mediation in Certain Divorce Matters Act, No. 24 of 1987
- Social Service Professions Act, No. 110 of 1978
- National Welfare Act, No. 100 of 1978
- Criminal Procedures Act, No. 51 of 1971
- Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment

- Gauteng Provincial Government Strategic Policy Framework on Disability Rights
- Policy on Residential Facilities for Persons with Disabilities
- Minimum Standards on Residential Facilities for Persons with Disabilities
- Policy on the Management and Transformation of Protective Workshops
- South African Policy for Older Persons
- Protocol on Management of Elder Abuse
- South African Older Persons' Charter and the United Nations Convention for the Rights of Older Persons.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

Priority 1: Economy, jobs, and infrastructure

Youth development

At the end of the third quarter, 55 298 youth participated in skills development programmes delivered by funded NPOs against a target of 48 146. In addition, a total of 106 019 youth participated in youth mobilisation programmes against the target of 89 423.

Women development

A total of 4 130 against a target of 5 429 women on child support grants were linked to economic opportunities and 16 132 women participated in empowerment programmes by the end of the third quarter against a target of 21 584.

Expanded Public Works Programme

The EPWP focuses on young people who have limited or no work experience and provides them with employment opportunities to work in home and community-based care (HCBC) projects, providing the most sought-after contribution towards tackling unemployment. By the end of the third quarter, 7 222 job opportunities were created through EPWP within the HCBC programme against the annual target of 7 432.

Support to cooperatives

At the end of the third quarter, the department trained 379 cooperatives and linked 486 cooperatives to economic opportunities. Contracts were provided to social cooperatives in previously disadvantaged communities resulting to work opportunities being created for those participating in these cooperatives. Women were also empowered through initiatives like the sewing of school uniforms under "Bana Pele" programme. The department's partnership with cooperatives has yielded positive results in communities. Women are becoming more empowered through economic activities such as packaging Dignity Packs, sewing and entrepreneurial development programmes.

Priority 4: Safety, social cohesion and food security

Services to older persons

At the end of the third quarter, 19 889 older persons were reached against a target of 23 559, through services provided by funded community-based care and support facilities, inclusive of service centres, luncheon clubs and home-based care facilities. The department further reached 5 882 older persons through residential facilities for older persons managed by both government and NPOs. This performance is measured against an annual target of 6 526.

The department continue with the comprehensive compressed mode of operation to reach mass-based beneficiaries as introduced in response to the COVID-19 pandemic, hence some of these targets were exceeded enormously (baselines informed 2023/24 planning) due to:

- Partnerships with NPOs and faith-based organisations;
- Partnership with SASSA;
- Enhanced communication via telephone, e-mail, Microsoft Teams and media service delivery;
- Departmental Facebook page;
- Departmental Twitter platforms;
- Intensified branding of programmes and
- Establishment of WhatsApp groups.

Services to persons with disabilities

A total of 1 637 persons with disabilities accessed services in residential facilities at the end of the third quarter against the target of 1 923. Furthermore, 286 purchase orders were issued to companies owned by persons with disabilities who benefitted from the preferential procurement initiative. In addition, 3 907 persons with disabilities accessed services in protective workshops managed by funded NPOs against the set target of 4 365. A total of 3 354 194 beneficiaries were reached through disability-prevention programmes, against the target of 2 479 485. Similar to the outputs with older persons, the department used a comprehensive compressed mode of operation to reach more beneficiaries hence the target was exceeded.

Community Based Prevention and Early Intervention Programmes

A total of 20 370 children were reached through the community-based prevention and early intervention programmes, exceeding the set target of 19 473 due to fewer beneficiaries accessing the service. Some components of the programme are voluntary but the department continues to promote the service to beneficiaries.

In response to the COVID-19 pandemic, all the Drop-in Centres were closed and instead of cooked meals the beneficiaries were provided with food parcels. A total of 118 244 food parcels were provided against a target of 136 000. Furthermore, 32 578 beneficiaries against a target of 32 300 received daily meals at Drop-in Centres.

At the end of the third quarter, 109 240 beneficiaries received psycho-social support services against the annual target of 100 086.

Integrated Child Care and Protection Services

Access to Child and Youth Care Centres (CYCCs)

At the end of the third quarter, a total of 4 327 children accessed services through CYCCs against the set target of 4 512.

Foster care

Of a target of 5 965 children in foster care, 4 034 children were placed while 35 526 children already placed in foster care received social work services against a target of 46 426. The performance is due to fewer children being reached by social workers during the reporting period. The department continues to monitor implementation of the foster care management plan to ensure that the target is realised.

The Bana Pele Programme

The department facilitates a basket of services to disadvantaged children such as free school uniform and toiletries in collaboration with other provincial departments. The department's contribution to the Bana Pele programme includes the provision of school uniforms and Dignity Packs. The Dignity Packs are provided by the department and the Gauteng Department of Education, targeting vulnerable boys, girls and children with albinism.

School uniform

At the end of the third quarter, there was no school uniform that was distributed due to delays in the finalisation of procurement processes.

Dignity Packs

At the end of the third quarter, a total of 604 805 Dignity Packs were distributed against the target of 1 628 000. The distribution of Dignity Packs was impacted by administrative delays. The reported performance is a result of carry-overs from the 2020/21 financial year. However, in the current financial year, SCM processes are still to be concluded in order to meet the set target.

Food security

At the end of the third quarter, 91 644 food relief parcels were issued through food banks (against the target of 273 152) and 47 941 people received food from the department's centre-based feeding programmes, while 29 678 households (against a target of 78 041) accessed food through the food security programmes. A total of 52 564 people participated in income-generating programmes.

Crime prevention and support

The department provided social crime awareness and prevention programmes reaching 1 903 228 beneficiaries (including children) by the end of the third quarter against the annual target of 1 843 623, using a comprehensive compressed mode of delivery. The department manages two CYCCs and NPOs manage one Secure Care Centre as planned. A total of 4 327 children against a target of 4 512 benefited from these centres. A further 671 children in conflict with the law participated in diversion programmes and 1 407 children completed the diversion programme against the respective targets of 700 and 1 309.

Integrated Victim Empowerment Services (VEP)

At the end of the third quarter, the department reached 1 976 victims of crime and violence through services rendered at 21 shelters managed by funded NPOs. A total of 2 050 869 beneficiaries were reached through the programme of No-Violence Against Women and Children, including 16 Days of Activism, against the target of 1 338 729. A total of 46 434 victims of crime accessed Victim Empowerment Programme (VEP) services through 104 NPOs funded by the department.

Integrated substance abuse prevention, treatment, and rehabilitation

At the end of the third quarter, the department reached out to 11 196 service users who accessed funded substance abuse treatment centres and community-based services. A total of 1 165 385 children, youth, parents, and caregivers were reached through the Ke-Moja Drug Prevention programme. A total of 4 322 599 people benefitted from the substance abuse prevention programmes. In addition, aftercare programmes were provided to 8 873 persons who received assistance from substance abuse treatment centres.

Community development through sustainable livelihoods strategies

Ward-based model

The department approved a ward-based model to coordinate and align programmes that maximise impact and avoid wastage and duplication in the delivery of services to communities and households.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

Priority 1: Economy, jobs, and infrastructure

The department supports this priority by:

- Increasing investment in the economic development of townships, deteriorating areas and peri-urban areas
- Adopting measures to improve youth employment, including working with the Youth Employment Service (YES) initiatives through Tshepo 1 Million
- Allocating 80 per cent of EPWP job opportunities to unemployed youth
- Allocating 60 per cent of jobs on new infrastructure projects to young people
- Ensuring that all SMMEs and township businesses contracting with the government are paid within 15 days
- Empowering a significant number of emerging black firms as contractors and sub-contractors, including women and youth.

Youth development

In the 2023/24 financial year, the department will target 121 092 youth for participation in skills development programmes and 102 836 for participation in mobilisation programmes. A total of 1 250 recovering substance abuse service users will be enrolled in the Tshepo 1 million programme. The department also plans to support 50 youth to participate in learnership programmes while 359 people will be enlisted in internship programmes and 50 youth will also be awarded bursaries.

Women development

The department will ensure that 22 228 women participate in empowerment programmes to enable them to become financially independent.

Sustainable employment creation

Expanded Public Works Programme

The EPWP continues to make an important contribution to sustainable development goals. The department will create a total of 22 228 work opportunities through the EPWP in the 2023/24 financial year.

Support to cooperatives

The department has identified and prioritised cooperatives as an ideal tool in pursuit of local economic development and sustainable livelihoods for poor households. The contracts are provided to social cooperatives in previously disadvantaged communities resulting in work opportunities being created for those participating in these cooperatives. The department further provides capacity building to cooperatives through supply chain management processes. Social cooperatives are organs of civil society intended to stimulate social cohesion and local economic development among organised communities. In the 2023/24 financial year, the department will empower 365 cooperatives to provide goods and services to the department and other service users where 365 cooperatives will also be trained during the financial year.

Welfare to Work

The Welfare-to-Work programme, which was introduced for the first time in 2014, has been progressively upscaled, targeting young women dependent on social grants. The aim is to facilitate their access to sustainable livelihoods and participation in the economy through skills development and job placements. This is done by placing beneficiaries of various types of grants in skills training programmes that encompass experiential work placements, artisan skills training as well as academic studying. The programme has positively impacted the lives of many young people especially young women who receives the child support grant. The Welfare-to-Work programme beneficiaries have improved their employability and entrepreneurship skills.

The department will continue with the programme in the 2023/24 financial year, resulting in 25 726 beneficiaries participating in the programme.

Priority 4: Safety, social cohesion, and food security

The department will prioritise the following to contribute to Priority 4:

- Develop initiatives that target a significant reduction in poverty, inequality, and unemployment. For example, Tshepo 1 million and Welfare to Work will be upscaled
- Create a platform for youth ownership in the province through jointly creating social spaces and building sporting, arts, cultural and development opportunities

- Improve policing and community safety efforts, with a particular emphasis on gender-based violence and support for the rights of women, youth, senior citizens, people with disabilities, military veterans and the Lesbian, Gay, Bisexual, Transgender, Transvestite, Queer, Intersexed Person, Asexual, (LGBTQIA+) community (+ is an umbrella expression for the multiple terms).
- Promote a Gauteng that allows all to reach their potential, belong and be free from all forms of discrimination.

Services to older persons

Older persons face several challenges, including poverty, acting as caregivers for grandchildren, crime, abuse, social isolation, loneliness, and a marginalized position within the communities in which they live. The plight of the older persons in society remains central to the plans of the department in making sure that their rights are protected and they are not exposed to conditions of abuse and neglect.

Community-based care and support services (service centres, /luncheon clubs) are rendered to older persons who can function independently within the community and are provided with stimulation and activities to promote their mental health. Residential facilities / homes for older persons further provides accommodation to the frail (physical and mental) older persons while Day Care Centre cater for frail older persons who are in the community but need care and protection during the day.

In the 2023/24 financial year, the department plans to reach 19 675 beneficiaries through community-based services and 6 146 through residential facilities for older persons.

Services to persons with disabilities

Provision of services to people with disabilities is based on human rights and a developmental approach to disability. Services rendered include the provision of residential care, assisted living facilities and social work services. A total of 1 703 persons with disabilities will access residential facilities, while 4 265 persons with disabilities will access protective workshops for their economic empowerment.

HIV and AIDS

The department will reach out through psycho-social support services from HCBC organisations to 108 885 beneficiaries in the 2023/24 financial year. A total of 32 300 beneficiaries will receive daily meals.

Community Based Prevention and Early Intervention Programme

The department will continue to provide and strengthen community-based services, including prevention and early intervention services to 21 263 beneficiaries through community-based prevention and early intervention programmes.

Foster care

Foster care placements remain the first choice of alternative care for children in need of care and protection. In the 2023/24 financial year, the department will ensure that 6 309 children are placed in foster care. A total of 1 536 child abuse cases will be reported, 46 896 children with valid foster care orders will be reached, and 296 children in foster care will be re-unified with their families.

Access to child and youth care centres

The department's programmes continue to promote the protection, development, and well-being of children through the provision of Child and Youth Care Centres (CYCCs). A total of 4 423 children will be placed in CCYCs and 171 children in CYCCs will be re-unified with their families.

Bana Pele Programme

The Bana Pele programme has been regarded as a priority for the department, which focuses on the provision of school uniform to children from disadvantaged backgrounds as well as in schools located in previously disadvantaged communities.

The government's interventions in child poverty through implementation of the Bana Pele programme focused on the provision of school uniform to children in no-fee schools as well as schools located in previously rural nodes.

School uniforms

The department plans to provide school uniform packs to 185 000 learners in the 2023/24 financial year in no-fee schools as well as schools located in previously rural nodes. Each school uniform package consists of a pair of shoes, one shirt, one jersey, one trousers/tunic, and one pair of socks.

Dignity Packs

The plight of a girl child in schools who cannot afford to buy sanitary towels has been recognised and the department has intervened in distributing Dignity Packs containing petroleum jelly, body lotion, toothpaste, roll-on, and a pack of sanitary towels. The provision of Dignity Packs helps to keep many girls in school and, in extension, provide an income for the cooperatives packaging them. Some of the benefits of the provision of Dignity Packs are that the dignity and the rights of the girl child to

school are restored, the rate of school attendance improves, and the health and reproductive rights of the girl child are upheld. In the 2023/24 financial year, the department will provide 1 776 000 Dignity Packs to needy children.

Crime prevention and support

The department will continue to strengthen the implementation of the Social Crime Prevention Strategy to reduce the incidence and impact of social crimes in the 2023/24 financial year. This will be done through the expansion of social crime awareness and prevention programmes reaching 2 483 571 beneficiaries (including children). 730 children will be provided with access to Secure Care Centres and the department will also ensure that 1 630 children will complete diversion programmes.

Integrated victim empowerment services (VEP)

In response to the country-wide crisis of gender-based violence and femicide, in the 2023/24 financial year the department will continue to fund 108 service sites managed by funded NPOs. In addition, 56 628 victims of crime and violence will have access to psycho-social support services. A total of 2 675 026 beneficiaries will be reached through the No Violence Against Women and Children programme.

The programme deals with perpetrators with anger management issues who are referred by the courts, mainly for domestic violence. After attending the programme, the perpetrators go back to court and produce a certificate stating that they are rehabilitated. In strengthening collaboration to fight the scourge of gender-based violence, the department will ensure that 185 100 students are reached through GBV awareness programmes rolled out in institutions of higher learning and that 132 520 men are reached through empowerment programmes.

Integrated substance abuse prevention, treatment, and rehabilitation

A total of 38 948 service users will access treatment centres managed by government and funded NPOs. The department will reach 1 318 369 children, youth, and care givers through the Ke-Moja Drug Prevention Programme. A total of 4 196 055 beneficiaries will be reached through substance abuse prevention programmes managed by government and NPOs.

War on Poverty

The department continues to make steady progress in the battle to end hunger among households in Gauteng through food banks. It plans to provide 551 000 food relief parcels to qualifying beneficiaries and 100 000 qualifying households will access food through DSD food security programmes in the 2023/24 financial year. The department also plans to ensure that 45 000 people access food through the DSD centre-based feeding programme.

The department, in partnership with civil society, continues to assist in setting up community advice centres. Young people will continue to be trained as advice agents to serve the community by giving people easy access to social services.

In the 2023/24 financial year, the department plans to reach 16 425 300 people through community mobilisation programmes as well as 102 83 through youth mobilisation programme. This will be done through the integration and consolidation of programmes within the department.

Elevated GGT2030 priorities

The department is committed to prioritise the health and wellness of the people through the expansion of its services to selected townships, hostels and informal settlements in the province. These programmes will focus on substance abuse, food security, homeless shelters and will be jointly implemented with the Gauteng Department of Agriculture and Rural Development (GDARD), whose services complement those offered by the department and are similar in scope. Therefore, beneficiaries from rehabilitation and homeless outreach programmes will participate in skills development programmes and access food relief provided by both departments. These are the department's commitments planned for 2023/24 financial year:

- 121 092 persons including beneficiaries of child support grant, recovering drug addicts and homeless people will participate in skills developments programmes;
- 551 000 beneficiaries will access food relief programmes;
- 68 487 service users will access drug treatment and aftercare services and
- 4 196 055 beneficiaries will benefit from substance abuse prevention programmes and 3 000 homeless beneficiaries will be reached through homeless programmes.

4. REPRIORITISATION

Funds are reprioritised within compensation of employees to align with the post filling plan. In addition, funds are reprioritised within goods and services to cover the cost pressure for the outsourced and municipal services at the Regions, Head Office and Departmental Institutions. The department further conducted reprioritisation exercise on non-profit institutions (NPI) amounting to R670 million and R665 million in 2023/24 and 2024/25 financial years, respectively.

The NPI reprioritisation exercise was conducted mainly to expand on programmes such as substance abuse, homeless and skills development as part of the department's contribution to the elevated priorities in the province.

5. PROCUREMENT

The Department will continue to strengthen SCM through various interventions including:

- Continuous training of SCM officials on new frameworks, guidelines, and policies
- Strengthening quarterly SCM forums and quarterly supplier forums
- Monitoring compliance with legislative requirements
- Continuous implementation of open tender processes
- Empowering cooperatives and township, informal settlement and hostel suppliers to participate in departmental procurement opportunities
- Constant communication to end users regarding changes on SCM legislative requirements

Major procurement activities to be undertaken by the department over the 2023 MTEF relate to:

- Provision of security, cleaning and gardening services at Head Office, regions, service points and institutions and social integrated facilities
- Provision of catering and laundry services for beneficiaries at institutions
- Improvement of information technology infrastructure
- Procurement of goods and services through townships, informal settlements and hostels service providers
- Continued training of departmental staff
- Provision of food parcels to vulnerable communities, dignity packs to vulnerable children in identified schools including learners with albinism and manufacturing and supply of school uniform to learners in identified schools

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 6.1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	4 876 027	5 175 367	5 443 952	5 513 089	5 513 089	5 513 089	5 528 362	5 682 376	5 866 041
Conditional grants	23 164	21 157	18 536	23 948	23 948	23 948	22 444		
EPWP Intergrated Grant				2 000	2 000	2 000			
Social Sector EPWP Incentive Grant	23 164	21 157	18 536	21 948	21 948	21 948	22 444		
Total receipts	4 899 191	5 196 524	5 462 488	5 537 037	5 537 037	5 537 037	5 550 806	5 682 376	5 866 041

The departmental budget increased from R4.8 billion in 2019/20 to R5.4 billion in the 2021/22 financial year. This increase is due to upscaling of food parcels since the start of COVID-19 pandemic in 2020, distribution of dignity packs, rising cost of outsourced services, municipal services and filling of vacant posts in the department.

The overall budget increases from R5.5 billion in 2023/24 to R5.9 billion in the 2025/26 financial year. The department receives Social Sector EPWP Incentive Grant allocation of R22.4 million in 2023/24 financial year to continue creating more work opportunities for unemployed individuals. The department also receives an additional allocation for improvement of conditions of services over the MTEF. Included in the equitable share allocation is pay progression, funding for the implementation of the GCR street Adult Homelessness strategy and funds allocated to continue with departmental programmes.

6.2 Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	3 033	3 112	3 289	3 447	3 447	3 447	3 419	3 492	3 649
Transfers received	2								
Fines, penalties and forfeits		1							
Interest, dividends and rent on land	29	32	33	35	35	35	25	26	27
Sales of capital assets									
Transactions in financial assets and liabilities	13 546	1 610	6 417	719	719	5 328	942	1 066	1 114
Total departmental receipts	16 610	4 755	9 739	4 201	4 201	8 810	4 386	4 584	4 790

Departmental revenue decreased from R16.6 million in the 2019/20 to R9.7 million in the 2021/22 financial year. In 2019/20 financial year, the increase in revenue is attributed to recovery of unutilised funds from funded NPOs.

Over the 2023 MTEF, revenue is estimated to increase from R4.4 million in the 2023/24 to R4.8 million in the 2025/26 financial year, an annual average growth of 4.5 per cent. The revenue increase is attributable to inflationary effects while the departmental revenue sources have not changed.

The significant part of revenue collection in the department emanates from sales of goods and services other than capital assets. This revenue source includes garnishee orders, parking fees collected from employees and boarding fees from officials who occupy official residences at departmental institutions.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered when formulating the budget over the 2023 medium term are:

- The GGT 2030 Plan
- Implementation of elevated priorities with emphasis on Township, Informal Settlement and Hostels (TISH)
- Filling critical posts
- Expansion of centres of excellence (skills development centres)
- Integrated and upscaling of substance abuse intervention across the province
- The rising cost of outsourced services and municipal services
- Continued distribution of dignity packs, school uniforms and food parcels to communities
- Continued provision of services to children in conflict with the law
- Implementation of social infrastructure projects and continued implementation of the Welfare to Work programme.
- Expansion of gender base violence programmes
- Implementation of the Gauteng City Region (GCR) Street Adult Homeless Strategy
- Expansion of skills development programmes

7.2 Programme summary

TABLE 6.3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	683 354	681 065	767 712	753 676	787 074	785 449	718 409	745 176	776 887
2. Social Welfare Services	913 787	931 593	1 004 045	1 050 381	1 007 726	1 009 199	692 604	678 570	697 421
3. Children and Families	1 699 061	1 763 038	1 981 104	2 151 038	1 933 114	1 930 638	1 965 543	2 027 879	2 086 579
4. Restorative Services	696 750	728 341	794 349	760 038	955 420	955 859	959 904	979 625	1 014 978
5. Development and Research	535 391	796 838	870 366	821 904	853 703	855 892	1 214 346	1 251 126	1 290 176
Total payments and estimates	4 528 343	4 900 875	5 417 576	5 537 037	5 537 037	5 537 037	5 550 806	5 682 376	5 866 041

7.3 Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 504 001	2 828 031	3 076 686	3 182 260	3 056 287	3 055 999	3 152 021	3 288 085	3 421 459
Compensation of employees	1 684 231	1 708 854	1 978 092	2 031 878	2 077 178	2 077 178	2 046 156	2 113 326	2 212 041
Goods and services	819 770	1 119 177	1 098 594	1 150 382	979 109	978 821	1 105 865	1 174 759	1 209 418
Transfers and subsidies to:	1 825 758	1 974 665	2 224 327	2 248 163	2 376 017	2 376 017	2 312 214	2 304 470	2 337 464
Departmental agencies and accounts	68	64	1 969	80	55	55	83	84	88
Non-profit institutions	1 809 263	1 965 020	2 206 685	2 240 870	2 366 825	2 366 825	2 304 649	2 296 904	2 329 557
Households	16 427	9 581	13 311	7 213	9 137	9 137	7 482	7 482	7 819
Payments for capital assets	192 101	98 041	115 922	106 614	104 590	104 756	86 571	89 821	107 118
Buildings and other fixed structures	104 077	49 579	77 086	78 387	75 921	75 921	74 250	79 500	96 335
Machinery and equipment	87 293	48 345	38 836	28 227	28 227	28 227	12 321	10 321	10 783

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Software and other intangible assets	731	117			442	608			
Payments for financial assets	6 483	138	641		143	265			
Total economic classification	4 528 343	4 900 875	5 417 576	5 537 037	5 537 037	5 537 037	5 550 806	5 682 376	5 866 041

Expenditure increased from R4.5 billion in 2019/20 to R5.4 billion in the 2021/22 financial year. The growth in expenditure is due to upscaling of food parcels since the start of COVID-19 pandemic in 2020, distribution of dignity packs and the rising cost of outsourced and municipal services. The department implemented Homeless Programme from 2021/22 financial year and this also contributed to the increased expenditure in the department. In addition, the department accelerated the filling of vacant posts and implementation of non-pensionable allowance increased spending in the department.

The budget increases from R5.5 billion in 2023/24 to R5.8 billion in 2025/26 financial year. Compensation of employees budget is increased to cater for filling of vacant post, pay progression and cost of living adjustments. The growth in budget for goods and services is due to funds allocated towards school uniform, dignity packs, food parcels, outsourced and municipal services, and maintenance of departmental buildings.

The department will expand substance abuse, homeless and skills development programmes as part of the elevated priorities from the allocated budget on non-profit institutions. Skills and entrepreneurship development, job placements and new programmes such as waste management, agriculture, cleaning, and greening will be funded from the 2023/24 financial year. The department will further continue to fund residential care facilities that provides services to older persons and persons with disabilities. The Homeless programme that will be funded includes shelters, mobile homeless services and awareness programmes and provision of daily meals, medical support, clothing and toiletries.

The department will continue to implement infrastructure projects from buildings and other fixed structures' allocation which includes construction of new facilities, upgrade and rehabilitation of existing facilities. Over the MTEF, the department will refurbish existing buildings in Benoni and Soshanguve to establish Homeless shelters with the aim of expanding the programme to Township, Informal Settlement and Hostels.

The decline in machinery and equipment budget is affected by once-off allocation for installation of CCTV cameras at institutions in 2023/24 financial year which is not a recurring expenditure.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2023 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 6.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (NGOS)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Care and Services to Older Persons	258 100	281 850	294 889	296 823	276 066	276 066	219 493	219 692	219 234
Services to Persons with Disabilities	133 445	119 447	139 140	143 824	129 255	129 255	91 964	92 391	93 830
HIV and AIDS	392 011	416 426	430 150	443 036	436 146	436 146	207 517	174 880	172 715
Care and Services to Families	158 706	233 933	275 951	260 930	252 378	252 378	199 045	202 803	201 889
Child Care and Protection	1 577	82							
Child and Youth Care Centres	212 690	212 115	209 392	221 002	210 932	210 932	172 585	169 499	169 845

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Community-Based Care Services for Children	73 051	60 259	63 039	90 786	68 600	68 600	65 413	66 291	69 261
Crime Prevention and Support	25 575	26 394	27 718	27 240	23 922	23 922	10 291	10 744	11 225
Victim Empowerment	97 570	115 063	132 988	159 414	159 414	159 414	161 900	161 900	164 153
Substance Abuse, Prevention and Rehabilitation	276 997	290 431	326 606	323 159	483 988	483 988	501 775	503 201	512 744
Poverty Alleviation and Sustainable Livelihoods	147 520	188 086	268 608	248 556	264 628	264 628	613 170	633 392	649 767
Youth Development	21 743	11 354	29 077	18 520	36 595	36 595	36 595	36 961	38 617
Women Development	10 278	9 580	9 127	7 580	24 901	24 901	24 901	25 150	26 277
Total departmental transfers	1 809 263	1 965 020	2 206 685	2 240 870	2 366 825	2 366 825	2 304 649	2 296 904	2 329 557

The expenditure grows from R1.8 billion in 2019/20 to R2.2 billion in the 2021/22 financial year. The increase is due to the department providing services to older persons through funded community-based care and support services. In addition, the department provided services to beneficiaries who accessed substance abuse treatment centres, including after-care services. Services were also provided to children and youth through the Ke-Moja drug prevention programme.

Over the 2023 MTEF, the budget remains constant at R2.3 billion, however, a significant reprioritisation exercise was conducted and funds are shifted towards elevated priorities, which are implemented mainly through the Substance Abuse and Poverty Alleviation sub-programmes. Skills development programmes aimed at youth and women will also be funded through this allocation.

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide political, strategic direction and leadership in guiding and supporting the development of policy frameworks and guidelines for the implementation of priority programmes.

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

Support services include the provision of administrative and financial support to accomplish the mandate of the Department which is social work services. The programme's key priorities include effective and efficient human resource management, financial management services, infrastructure support services, internal control and risk management services, gender, youth and disability mainstreaming, legal services and district management services.

TABLE 6.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The MEC	12 333	8 098	8 513	8 152	8 844	9 022	7 687	8 026	8 385
2. Corporate Management Services	352 276	351 496	380 872	386 274	389 841	387 617	351 769	361 317	374 502
3. District Management	318 745	321 471	378 327	359 250	388 389	388 810	358 953	375 833	394 000
Total payments and estimates	683 354	681 065	767 712	753 676	787 074	785 449	718 409	745 176	776 887

TABLE 6.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	611 224	634 801	730 029	721 315	758 971	760 258	702 022	730 751	761 815
Compensation of employees	321 938	318 951	342 283	345 201	359 723	359 723	355 176	367 272	378 726

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Goods and services	289 286	315 850	387 746	376 114	399 248	400 535	346 846	363 479	383 089
Transfers and subsidies to:	12 479	5 888	11 993	4 906	5 007	5 007	4 872	4 910	5 131
Departmental agencies and accounts	68	64	1 969	80	55	55	83	84	88
Households	12 411	5 824	7 662	4 826	4 952	4 952	4 789	4 826	5 043
Payments for capital assets	59 496	40 350	25 501	27 455	23 063	20 128	11 515	9 515	9 941
Machinery and equipment	58 765	40 350	25 501	27 455	22 621	19 686	11 515	9 515	9 941
Software and other intangible assets	731				442	442			
Payments for financial assets	155	26	189		33	56			
Total economic classification	683 354	681 065	767 712	753 676	787 074	785 449	718 409	745 176	776 887

Expenditure increased from R683.3 million in 2019/20 to R767.7 million in the 2021/22 financial year. The increase in compensation of employees was due to filling of vacant posts, payment of pay progression and performance bonuses. In addition, the goods and services payments were also made towards the outsourced services, lease payments for office buildings and annual payments of Microsoft Office licenses.

The budget increases from R718.4 million in 2023/24 to R776.9 million in 2025/26 financial year. The increase is attributable to the provision made for projected inflation on outsourced services and maintenance projects at the regional offices including service points. Compensation of employees budget also increases to due to the filling of vacant posts and cost of living adjustments.

The budget for acquisition of assets declines as provision is only made for the installation of CCTV cameras at institutions in the 2023/24 financial year, which is not a recurrent expenditure.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of people participating in internship programmes	315	359	359	375
Number of learners on learnership programmes	50	50	50	50
Number of new bursars participating in external bursary programmes	50	50	50	50
Number of EPWP work opportunities created	7 432	7 432	7 766	8 116
Number of contracts awarded by the department to HDI/SMME companies	47	49	10	27
Preferential procurement spend per GPG targets ('R000) by the department	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%
Percentage procurement spend in townships by the Department	40%	40%	40%	40%
Percentage of suppliers paid within 15 days	75%	75%	75%	75%
Percentage of suppliers paid within 30 days	100%	100%	100%	100%
Audit opinion on annual financial statements expressed by the AGSA	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme description

To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services aimed at safeguarding the wellbeing of individuals and families
- To ensure a safe living and nurturing environment where the rights of individuals and families are protected and respected
- To ensure that designated people and/or institutions take required action necessary to protect the wellbeing of vulnerable groups. The key priorities include services to persons with disabilities and services to older persons.

TABLE 6.8: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	6 469	4 848	6 232	5 987	6 323	6 338	7 669	7 925	8 280
2. Care and Services to Older Persons	330 244	350 159	377 458	397 849	382 059	383 287	326 313	340 664	343 740
3. Services to Persons With Disabilities	165 728	152 414	176 683	182 897	168 902	169 132	133 631	135 592	143 473
4. HIV And AIDS	411 346	424 172	443 672	463 648	450 442	450 442	224 991	194 389	201 928
Total payments and estimates	913 787	931 593	1 004 045	1 050 381	1 007 726	1 009 199	692 604	678 570	697 421

TABLE 6.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	125 272	111 439	132 487	148 110	147 138	148 431	155 413	174 710	192 613
Compensation of employees	64 669	64 129	74 273	80 218	78 218	78 218	85 269	90 805	108 704
Goods and services	60 603	47 310	58 214	67 892	68 920	70 213	70 144	83 905	83 909
Transfers and subsidies to:	784 320	818 020	865 335	884 371	842 155	842 155	519 691	487 660	486 508
Non-profit institutions	783 556	817 723	864 179	883 683	841 467	841 467	518 974	486 963	485 779
Households	764	297	1 156	688	688	688	717	697	729
Payments for capital assets	4 184	2 118	6 223	17 900	18 424	18 604	17 500	16 200	18 300
Buildings and other fixed structures	840	789	4 706	17 900	17 150	17 150	17 500	16 200	18 300
Machinery and equipment	3 344	1 329	1 517		1 274	1 454			
Payments for financial assets	11	16			9	9			
Total economic classification	913 787	931 593	1 004 045	1 050 381	1 007 726	1 009 199	692 604	678 570	697 421

The expenditure increased from R913.7 million in 2019/20 to R1 billion in the 2021/22 financial year. The increase in expenditure is due to the filling of vacant posts, payment of accelerated pay progression and escalating cost on outsourced services at Institutions. The department further expanded its food security programmes in the poorest wards by providing nutrition projects through Home and Community-Based Care programmes.

Over the MTEF, the programme budget increases slightly from R692.6 million in 2023/24 to R697.4 million in the 2025/26 financial year. Budget for non-profit institution is reduced over the MTEF and funds are reprioritised to Programmes 4 and 5 to fund elevated priorities. The reduction over the MTEF is also affected by the EPWP conditional grant, which is only allocated annually.

The department will continue to fund residential facilities for older persons and persons with disabilities, home-based care services from the allocated budget on non-profit institutions.

Construction of Social Integrated Facilities at Bekkersdal, Boipatong, Khutsong and Sharpeville will continue from the allocated budget on buildings and other fixed structures in this programme.

SERVICE DELIVERY MEASURES**PROGRAMME 2: SOCIAL WELFARE SERVICES**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of older persons accessing funded residential facilities	6 526	6 146	6 423	6 712
Number of older persons accessing community-based care and support services	23 559	19 675	20 560	21 486
Number of persons with disabilities accessing residential facilities	1 923	1 703	1 780	1 860
Number of persons with disabilities accessing services in protective workshops	4 365	4 265	4 457	4 657
Number of food parcels issued by HCBC organisations	136 000	148 200	154 869	161 838
Number of beneficiaries receiving daily meals at HCBC organisations	32 300	32 300	33 754	35 272
Number of beneficiaries reached through social and behaviour change programmes	139 948	197 441	206 326	215 611
Number of beneficiaries receiving psychosocial support services	100 086	108 885	113 785	118 905
Number of implementers trained on social and behaviour change programmes	200	220	230	240

PROGRAMME 3: CHILDREN AND FAMILIES**Programme description**

To provide comprehensive child, family care and support services to communities in partnership with stakeholders and civil society organisations.

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

- To ensure provision of social protection and statutory services which aim to safeguard the wellbeing of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected
- To ensure that designated people and/or institutions take the action necessary to protect the well-being of vulnerable groups
- The protection of children's rights as outlined in the Child Protection Act, promoting functional families and the provision of community-based care and protection services to orphans and vulnerable children.

TABLE 6.10: SUMMARY OF PAYMENTS AND ESTIMATES: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	8 823	8 405	11 859	12 330	12 496	12 452	13 358	13 913	14 536
2. Care and Services to Families	161 314	236 586	278 937	265 773	262 798	263 083	208 391	214 301	214 944
3. Child Care and Protection	736 479	745 315	844 175	863 704	877 744	875 868	856 960	877 884	902 967
4. Ecd and Partial Care	45 014	18 452	19 668	9 000	7 240	7 240	3 100		
5. Child and Youth Care Centres	664 994	621 596	672 319	717 646	689 837	688 932	647 617	664 286	685 101
6. Community-Based Care Services for Children	82 437	132 684	154 146	282 585	82 999	83 063	236 117	257 495	269 031
Total payments and estimates	1 699 061	1 763 038	1 981 104	2 151 038	1 933 114	1 930 638	1 965 543	2 027 879	2 086 579

TABLE 6.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 148 988	1 218 248	1 357 330	1 522 160	1 349 781	1 346 112	1 483 288	1 535 841	1 582 853
Compensation of employees	952 441	965 459	1 073 204	1 157 411	1 137 411	1 137 411	1 121 101	1 156 870	1 200 907
Goods and services	196 547	252 789	284 126	364 749	212 370	208 701	362 187	378 971	381 946
Transfers and subsidies to:	448 430	508 361	551 975	573 919	534 238	534 165	438 499	440 032	442 499
Non-profit institutions	446 024	506 389	548 382	572 718	531 910	531 910	437 043	438 593	440 995
Households	2 406	1 972	3 593	1 201	2 328	2 255	1 456	1 439	1 504

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Payments for capital assets	96 716	36 340	71 383	54 959	49 011	50 198	43 756	52 006	61 227
Buildings and other fixed structures	76 006	30 798	61 470	54 187	45 440	45 440	42 950	51 200	60 385
Machinery and equipment	20 710	5 531	9 913	772	3 571	4 758	806	806	842
Payments for financial assets	4 927	89	416		84	163			
Total economic classification	1 699 061	1 763 038	1 981 104	2 151 038	1 933 114	1 930 638	1 965 543	2 027 879	2 086 579

Expenditure in this programme increased from R1.6 billion in 2019/20 to R1.9 billion in 2021/22 financial year. The increase is mainly due to the implementation of the homeless programme since 2021/22 financial year. The increase is also attributable to payment of school uniform between 2020/21 and 2021/22 financial years as the contract for the supply and delivery of school uniform was awarded for a period of 12 months.

The programme budget increases slightly from R1.9 billion in 2023/24 to R2 billion in 2025/26 financial year to cater for the filling of posts and cost of living adjustments. The allocated budget to also cover payments for outsourced services and escalating cost on municipal services at departmental institutions.

The homeless programme is expanded over the MTEF by funding more shelters, mobile homeless services and conducting awareness programmes. Homeless people are being provided with daily meals, medical support, clothing and toiletries through the allocation received in this programme.

Infrastructure projects including upgrade, refurbishment and construction of new facilities will continue to be implemented and funds are also allocated for the refurbishment of existing buildings to establish Homeless Shelters in Benoni and Soshanguve.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of family members participating in family preservation services	119 660	144 320	150 814	157 601
Number of family members participating in parenting programmes	54 315	85 310	89 149	93 161
Number of family members reunited with their families	1 888	2 114	2 209	2 309
Number of homeless beneficiaries admitted in homeless shelters	2 073	3 000	3 135	3 276
Number of homeless people reached through outreach services	8 895	12 500	13 063	13 650
Percentage of children placed in foster care	100% (5 965)	100% (6 309)	100% (6 593)	100% (6 890)
Number of reported cases of child abuse	929	1 536	1 605	1 677
Number of children with valid foster care orders	46 426	46 896	49 006	51 212
Number of children in foster care re-unified with their families	205	296	309	323
Percentage of children placed in Child and Youth Care Centres	100% (4 512)	100% (4 423)	100% (4 622)	100% (4 830)
Number of children in CYCCs re-unified with their families	106	171	179	187
Number of children reached through community-based prevention and early intervention programmes	19 473	21 263	22 220	23 220

PROGRAMME 4: RESTORATIVE SERVICES

Programme description

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment programmes to the most vulnerable in partnership with stakeholders and civil society organisations.

Programme outcome statements

- Enhanced care and protection of vulnerable groups
- Reduce the demand for substances and harm caused by substances.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services aiming at safeguarding the wellbeing of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected
- To ensure that designated people and/or institutions take action necessary to protect the wellbeing of vulnerable groups.

The key priorities include provision of social crime prevention, victim empowerment and substance abuse services and programmes.

TABLE 6.12: SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	1 836	1 970	985	1 638	1 638	1 657	1 644	2 714	2 836
2. Crime Prevention and Support	180 202	185 950	210 712	151 848	178 156	178 520	158 669	166 383	176 735
3. Victim Empowerment	116 142	138 874	148 875	179 546	179 408	179 445	184 551	185 341	188 643
4. Substance Abuse, Prevention and Rehabilitation	398 570	401 547	433 777	427 006	596 218	596 237	615 040	625 187	646 764
Total payments and estimates	696 750	728 341	794 349	760 038	955 420	955 859	959 904	979 625	1 014 978

TABLE 6.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	264 960	277 557	294 861	243 742	274 121	274 187	271 947	291 489	309 007
Compensation of employees	118 215	126 392	143 820	156 243	178 855	178 855	169 659	182 767	198 955
Goods and services	146 745	151 165	151 041	87 499	95 266	95 332	102 288	108 722	110 052
Transfers and subsidies to:	400 483	432 207	487 649	509 996	667 703	667 776	674 157	676 036	688 321
Non-profit institutions	400 142	431 888	487 312	509 813	667 324	667 324	673 966	675 845	688 122
Households	341	319	337	183	379	452	191	191	199
Payments for capital assets	30 926	18 577	11 813	6 300	13 596	13 896	13 800	12 100	17 650
Buildings and other fixed structures	27 231	17 992	10 910	6 300	13 331	13 331	13 800	12 100	17 650
Machinery and equipment	3 695	585	903		265	565			
Payments for financial assets	381		26						
Total economic classification	696 750	728 341	794 349	760 038	955 420	955 859	959 904	979 625	1 014 978

The total expenditure for the programme increases from R696.7 million in 2019/20 to R794.3 million in 2021/22 financial year. The increase in expenditure was mainly due to outsourced services at Mogale Secure Care Centre. The contract for Mogale Secure Care Centre ended in 2021/22 financial year and the secure care services are provided in-house at two departmental institutions. The increase is also due to the department's efforts to reach beneficiaries through substance abuse prevention programmes and Gender-Based Violence programmes.

The budget increases from R960 million in 2023/24 to R 1 billion in the 2025/26 financial year. More funds are allocated in the programme to fund expansion of anti-substance abuse programmes over the 2023 MTEF by increasing youth intake in rehabilitation centres, particularly young people who are using drugs. The allocation will also enable the department to increase bed capacity at substance abuse rehabilitation centres by funding additional non-profit organisation rendering substance abuse services. Prevention and awareness programme will be intensified to educate communities about the dangers associated with the abuse of substances.

The department to continue with funding of victim empowerment programmes which includes shelters, Victim Friendly Rooms (VFRs), Thutuzela centres and human trafficking. Diversion programmes will also continue to be funded through the allocation received from Crime Prevention sub-programme.

The buildings and other fixed structures' allocation will fund the planned construction of inpatient treatment centres at Sebokeng, Soshanguve/Pretoria Westlands, Soweto and Tembisa. The allocation to also fund the upgrade project at Dr. Fabian and Florence Ribeiro Treatment Centre to increase bed capacity at the centre.

SERVICE DELIVERY MEASURES

PROGRAMME 4: RESTORATIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of persons reached through social crime prevention programmes	1 843 623	2 483 571	2 595 332	2 712 122
Percentage of persons in conflict with the law who completed diversion programmes	100% (1 309)	100% (1 630)	100% (1 703)	100% (1 780)

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of children in conflict with the law who accessed secure care centres	100% (700)	100% (730)	100% (763)	100% (797)
Percentage of funded VEP service centres	100% (108)	100% (108)	100% (113)	100% (118)
Number of victims of crime and violence accessing support services	48 452	56 628	59 176	61 839
Number of LGBTQIA+ beneficiaries receiving psychosocial support services	729	1 125	1 176	1 229
Number of beneficiaries reached through programmes of no-violence against children and women including 16 days of activism	1 338 729	2 675 026	2 795 402	2 921 195
Percentage of human trafficking victims who accessed social services	100% (64)	100% (64)	100% (67)	100% (70)
Number of students reached through awareness programmes rolled out in institutions of higher learning	181 614	185 100	193 430	202 134
Number of men reached through the empowerment programmes	129 612	132 520	138 483	144 715
Number of victims of GBV and crime who accessed sheltering services	2 098	2 098	2 192	2 291
Number of people reached through substance abuse prevention programmes	3 166 757	4 196 055	4 384 877	4 582 197
Number of beneficiaries reached through Ke-Moja drug prevention programme	1 215 284	1 318 369	1 377 696	1 417 183
Number of service users who completed inpatient treatment services at funded treatment centres	3 156	3 172	3 315	3 464
Number of service users who accessed Substance Use Disorder (SUD)	28 076	38 948	40 701	42 532
Number of service users admitted at registered and funded Halfway Houses	720	754	788	823
Percentage of persons who received substance abuse treatment participating in aftercare programme	10 807	29 097	30 406	31 772

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme description

To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.

Programme outcome statement

Reduce hunger and poverty.

Key policies, priorities and outputs

Key priorities include women and youth empowerment programmes, community mobilisation, support to NPOs, poverty alleviation and sustainable livelihood programmes, community-based research and population policy promotion services.

TABLE 6.14: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Management and Support	5 071	5 920	7 380	6 705	7 168	7 327	7 845	8 659	9 047
2. Community Mobilisation	13 686	11 964	41 797	27 151	49 860	49 865	28 403	29 400	30 716
3. Institutional Capacity and Support for NPOs	156 756	159 974	237 425	189 013	202 031	202 744	205 024	206 683	210 943
4. Poverty Alleviation and Sustainable Livelihoods	313 125	583 630	531 120	555 944	515 894	517 363	894 646	926 797	956 317
5. Community-Based Research and Planning	6 592	6 507	8 050	7 711	7 726	7 892	7 664	7 905	8 259
6. Youth Development	25 457	14 737	30 727	22 562	40 652	40 279	40 716	41 185	43 031
7. Women Development	10 278	9 580	9 127	7 580	24 901	24 901	24 901	25 150	26 277
8. Population Policy Promotion	4 426	4 526	4 740	5 238	5 471	5 521	5 147	5 347	5 586
Total payments and estimates	535 391	796 838	870 366	821 904	853 703	855 892	1 214 346	1 251 126	1 290 176

TABLE 6.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	353 557	585 986	561 979	546 933	526 276	527 011	539 351	555 294	575 171
Compensation of employees	226 968	233 923	344 512	292 805	322 971	322 971	314 951	315 612	324 749
Goods and services	126 589	352 063	217 467	254 128	203 305	204 040	224 400	239 682	250 422
Transfers and subsidies to:	180 046	210 189	307 375	274 971	326 914	326 914	674 995	695 832	715 005
Non-profit institutions	179 541	209 020	306 812	274 656	326 124	326 124	674 666	695 503	714 661

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Households	505	1 169	563	315	790	790	329	329	344
Payments for capital assets	779	656	1 002		496	1 930			
Buildings and other fixed structures									
Machinery and equipment	779	550	1 002		496	1 764			
Payments for financial assets	1 009	7	10		17	37			
Total economic classification	535 391	796 838	870 366	821 904	853 703	855 892	1 214 346	1 251 126	1 290 176

Expenditure increased from R535.4 million in 2019/20 to R870.4 million in 2021/22 financial year. The increase is due to upscaling of food relief programme since the start of COVID-19 pandemic in 2020. The number of food parcels was increased to reach more beneficiaries in the Province. The department also appointed Community Development Workers, Assistant Community Development Workers and Monitoring and Evaluation officials in 2021/22 financial year to address challenges experienced regarding capacity constraints in several functional areas.

The programme budget increases significantly from the adjusted budget of R853.7 million in the 2022/23 financial year to R1.2 billion in 2023/24 financial year. The additional funds reprioritised to non-profit-institutions in the programme will augment the allocation for elevated priorities including skills and entrepreneurship development. Additional budget allocated in the programme will also cater for new programmes to be introduced from 2023/24 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of people reached through community mobilisation programmes	13 173 417	16 425 300	17 164 439	17 916 033
Number of NPOs capacitated	800	1 200	1 254	1 310
Number of people benefitting from poverty reduction initiatives	2 321 869	2 873 122	3 002 413	3 137 521
Number of food relief issued to people through food banks	273 152	551 000	575 795	601 706
Number of households accessing food through DSD food security programmes	78 041	100 000	104 500	109 203
Number of dignity packs distributed	1 628 000	1 776 000	1 855 920	1 939 436
Number of people participating in income generating programmes / economic opportunities	46 360	52 707	55 063	57 541
Number of school uniform packs distributed	185 000	185 000	193 325	202 025
Number of beneficiaries participating in the Welfare to Work programme	16 078	25 726	26 884	28 093
Number of people accessing food through DSD feeding programme (centre based)	12 726	45 000	47 025	49 141
Number of recovering service users participating in the Tshepo 1 million programme	1 250	1 250	1 306	1 365
Number of cooperatives trained	365	365	381	399
Number of cooperatives linked to economic opportunities	575	485	431	439
Number of households profiled	16 704	16 704	17 456	18 241
Number of community-based plans developed	26	26	27	28
Number of youth participating in youth mobilisation programmes	89 423	102 836	107 464	112 300
Number of youth participating in skills development programmes	48 146	121 092	126 541	132 236
Percentage of youth development structures supported	100% (160)	100% (167)	100% (175)	100% (182)
Number of women participating in empowerment programmes	21 584	22 228	23 228	24 274
Number of women on child support grant linked to economic opportunities	5 429	5 429	5 673	5 927
Number of research projects completed	4	4	4	4
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	11	11	11	12
Number of demographic profiles completed	48	48	50	52
Number of population policy monitoring and evaluation reports produced	4	4	4	4
Number of population capacity development sessions conducted	4	4	4	4

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 6.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

R thousands	Actual				Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF								
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
Salary level																				
1-6	3 763	996 023	3 688	1 004 100	3 469	1 202 095	2 446	1 003	3 449	1 019 361	3 689	990 845	3 709	1 026 216	3 709	1 057 056	2.5%	1.2%	48.5%	
7-10	559	398 750	572	408 227	1 230	464 415	1 172	99	1 271	828 560	1 362	823 276	1 362	841 191	1 362	893 813	2.3%	2.6%	40.0%	
11-12	147	200 435	138	199 435	139	214 762	137	12	149	162 372	178	164 531	178	176 576	178	187 219	6.1%	4.9%	8.2%	
13-16	41	68 789	39	61 205	37	66 021	36	1	37	48 560	41	49 935	41	51 654	41	55 302	3.5%	4.4%	2.4%	
Other	331	20 234	348	35 987	356	31 825	252		252	18 325	359	17 569	359	17 689	359	18 651	12.5%	0.6%	0.9%	
Total	4 841	1 684 231	4 785	1 708 854	5 231	1 979 118	4 043	1 115	5 158	2 077 178	5 629	2 046 156	5 649	2 113 326	5 649	2 212 041	3.1%	2.1%	100.0%	
Programme																				
1. Administration	1 095	321 938	1 009	318 951	1 053	342 283	528	447	975	359 723	1 142	355 176	1 142	367 272	1 142	378 726	5.4%	1.7%	17.3%	
2. Social Welfare Services	192	64 669	188	64 129	219	74 273	193	20	213	78 218	236	85 269	236	90 805	236	108 704	3.5%	11.6%	4.3%	
3. Children And Families	2 687	952 441	2 723	965 459	2 755	1 073 204	2 519	335	2 854	1 137 411	3 047	1 121 101	3 060	1 156 870	3 060	1 200 907	2.4%	1.8%	54.6%	
4. Restorative Services	235	118 215	238	126 392	298	143 820	257	70	327	178 855	352	169 659	356	182 767	356	198 955	2.9%	3.6%	8.8%	
5. Development And Research	632	226 968	627	233 923	906	344 512	546	243	789	322 971	852	314 951	855	315 612	855	324 749	2.7%	0.2%	15.0%	
Direct charges																				
Total	4 841	1 684 231	4 785	1 708 854	5 231	1 978 092	4 043	1 115	5 158	2 077 178	5 629	2 046 156	5 649	2 113 326	5 649	2 212 041	3.1%	2.1%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	1 293	400 322	1 105	367 102	1 223	437 757	1 235		1 235	487 030	1 283	473 734	1 288	485 968	1 288	507 739	1.4%	1.4%	23.1%	
Professional Nurses, Staff Nurses and Nursing Assistants	172	3 344	165	34 880	173	54 014	234		234	55 208	247	47 889	248	47 909	248	50 055	2.0%	(3.2)%	2.4%	
Legal Professionals	3	3 657	3	994	3	994	3		3	2 995	3	994	3	1 039	3	1 086	0.0%	(28.7)%	0.1%	
Social Services Professions	3 203	1 252 533	3 142	1 270 354	3 463	1 434 988	3 418		3 418	1 476 782	3 716	1 471 222	3 729	1 523 116	3 729	1 595 391	2.9%	2.6%	71.8%	
Engineering Professions and related occupations	9	15 255	9	6 693	8	9 036	3		3	11 036	6	7 036	6	7 352	6	7 681	26.0%	(11.4)%	0.4%	
Therapeutic, Diagnostic and other related Allied Health Professionals	6	2 290	13	6 951	12	15 834	13		13	18 158	15	18 312	16	19 987	16	20 882	7.2%	4.8%	0.9%	
Others such as interns, EPWP, learnerships, etc	155	6 830	348	21 880	349	25 469	252		252	25 969	359	26 969	359	27 955	359	29 207	12.5%	4.0%	1.3%	
Total	4 841	1 684 231	4 785	1 708 854	5 231	1 978 092	5 158		5 158	2 077 178	5 629	2 046 156	5 649	2 113 326	5 649	2 212 041	3.1%	2.1%	100.0%	

The personnel headcount of the department increases from 5 158 in 2022/23 to an estimated 5 629 in the 2023/24 financial year. This significant increase is attributable to the departments' plan to fill identified vacant posts and new internships intake for the 2023/24 financial year.

The implementation of post filling plan will be in place to manage the post filling process and management of vacancy rate as well as to continue to support the service delivery model in the department.

The department's vacancy rate is at 9 percent in the 2023/24 financial year, which is within the DPSA directives.

9.2 Training

TABLE 6.17: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	4 841	4 785	5 231	5 158	5 158	5 158	5 629	5 649	5 649
Number of personnel trained	2 213	2 337	1 530	1 207	1 207	1 207	1 475	1 475	1 475
of which									
Male	559	590	370	325	325	325	375	375	375
Female	1 654	1 747	1 160	882	882	882	1 100	1 100	1 100
Number of training opportunities	73	73	50	50	50	50	50	50	50
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	67	67	44	44	44	44	44	44	44
Number of bursaries offered	260	270	272	270	270	270	280	280	280
Number of interns appointed	347	357	350	315	315	315	359	359	359
Number of learnerships appointed	105		50	50	50	50	50	50	50
Number of days spent on training									
Payments on training by programme									
1. Administration	14 396	14 313	16 656	16 622	16 849	16 849	16 856	16 949	17 709
Total payments on training	14 396	14 313	16 656	16 622	16 849	16 849	16 856	16 949	17 709

The number of interns is reduced from 350 to 315 in the 2022/23 financial year as a result of the programme being implemented over a 24-month period and also as some interns during the period resign as a result of receiving job offers.

The number of bursaries offered increases from 270 to 280 over the 2023 MTEF. The department offers internal departmental bursaries based on the number of applications received per annum. The department will continue to prioritise and increase bursaries for formal studies for the occupational categories of Care Work and Community Development in line with the aim of professionalisation. Bursaries are being granted to enable support services employees without formal qualifications to obtain NQF level 5 qualifications in Public Management and NQF level 4 qualifications in Child and Youth Care for employees within the childcare environment. External bursaries are granted to youth within the Province in scarce skills occupations such as Occupational Therapy and Clinical Psychology amongst others.

The Department will focus on supervision of social service professionals over the 2023 MTEF as it is mandatory in most work environments and essential for quality social service delivery as well as generic supervision training for support staff. Supply Chain Management training and key strategic priorities informed by the skills audit remain a priority and will continue over the MTEF. Leadership and Management programmes will be strengthened and implemented, including training SMS members based on competency assessment outcomes.

9.3 Reconciliation of structural changes

No structural change in the department.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 6.18: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	3 033	3 112	3 289	3 447	3 447	3 447	3 419	3 492	3 649
Sale of goods and services produced by department (excluding capital assets)	3 033	3 087	3 289	3 447	3 447	3 447	3 419	3 492	3 649
Sales by market establishments	1 703	1 678	1 809	1 896	1 896	1 896	1 800	1 800	1 881
Other sales	1 330	1 409	1 480	1 551	1 551	1 551	1 619	1 692	1 768
Of which									
Other sales	44	46	49	51	51	51	53	55	57
Boarding Services	326	344	363	380	380	380	130	130	136
Commission	960	1 013	1 069	1 120	1 120	1 120	1 100	1 150	1 202
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		25							
Fines, penalties and forfeits		1							
Interest, dividends and rent on land	29	32	33	35	35	35	25	26	27
Interest	29	32	33	35	35	35	25	26	27
Transactions in financial assets and liabilities	13 546	1 610	6 417	719	719	5 328	942	1 066	1 114
Total departmental receipts	16 610	4 755	9 739	4 201	4 201	8 810	4 386	4 584	4 790

TABLE 6.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 504 001	2 828 031	3 076 686	3 182 260	3 056 287	3 055 999	3 152 021	3 288 085	3 421 459
Compensation of employees	1 684 231	1 708 854	1 978 092	2 031 878	2 077 178	2 077 178	2 046 156	2 113 326	2 212 041
Salaries and wages	1 434 805	1 445 113	1 682 805	1 736 178	1 771 642	1 771 642	1 724 070	1 788 014	1 865 324
Social contributions	249 426	263 741	295 287	295 700	305 536	305 536	322 086	325 312	346 717
Goods and services	819 770	1 119 177	1 098 594	1 150 382	979 109	978 821	1 105 865	1 174 759	1 209 418
Administrative fees	499	466	498	595	557	557	571	575	600
Advertising	13 843	8 461	10 985	8 454	10 373	8 754	7 889	7 078	7 397
Minor assets	5 677	3 499	4 596	2 565	2 565	2 565	2 178	2 178	2 275
Audit cost: External	5 747	5 390	6 000	6 519	7 219	7 219	6 872	6 872	7 180
Bursaries: Employees	2 617	3 867	5 829	4 106	4 106	4 106	4 087	4 123	4 308
Catering: Departmental activities	7 596	2 011	2 453	2 172	4 118	4 327	4 024	3 590	3 750
Communication (G&S)	18 435	23 003	26 362	16 957	29 435	29 435	24 720	22 804	23 826
Computer services	39 585	59 776	42 289	36 278	35 284	35 284	26 104	28 753	30 041
Consultants and professional services: Business and advisory services	3 022	3 459	11 931	9 673	7 691	7 691	6 640	5 687	5 941
Infrastructure and planning	7 888	5 468	10 084	1 000	4 200	4 200	7 000	5 500	5 775
Legal services	4 205	692	3 570	1 500	1 500	1 500	1 566	1 566	1 636
Contractors	5 018	3 260	6 231	8 475	8 495	8 495	4 050	4 188	4 377
Agency and support / outsourced services	94 322	96 391	96 552	40 349	41 953	41 953	42 634	42 858	44 779
Fleet services (including government motor transport)	18 083	44 682	82 883	84 299	106 520	106 520	87 562	83 594	87 338
Inventory: Clothing material and accessories	19	71 511	78 954	187 666	10 253	10 253	168 869	188 866	197 326
Inventory: Food and food supplies	61 500	312 148	155 454	56 945	72 377	72 377	57 926	57 930	60 524

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1		1		1	1			
Inventory: Materials and supplies	529	800	171	293	443	443	406	408	427
Inventory: Medical supplies	423	2 232	1 726	811	826	826	438	554	579
Inventory: Medicine	266	243	240	355	531	531	456	460	481
Inventory: Other supplies	86 234	46 815	69 368	209 880	133 637	133 637	173 655	187 116	195 499
Consumable supplies	9 159	12 660	9 807	8 767	7 167	7 167	7 533	6 448	6 736
Consumable: Stationery, printing and office supplies	11 533	6 759	6 337	6 633	8 033	8 033	7 063	7 148	7 470
Operating leases	67 364	67 532	91 373	85 431	83 462	83 462	68 335	76 546	79 976
Property payments	289 647	300 438	330 793	327 812	348 466	348 466	349 549	387 265	386 618
Transport provided: Departmental activity	3 378	217	285	865	1 209	1 209	1 275	1 294	1 352
Travel and subsistence	11 744	2 687	3 463	5 304	7 728	7 728	6 975	6 384	6 669
Training and development	27 079	15 807	21 480	20 123	20 818	20 818	18 858	18 414	19 239
Operating payments	15 355	15 286	13 355	13 052	12 421	12 421	13 548	12 922	13 499
Venues and facilities	6 290	2 495	4 199	2 324	6 014	7 136	3 625	2 600	2 717
Rental and hiring	2 712	1 122	1 325	1 179	1 707	1 707	1 457	1 038	1 083
Transfers and subsidies	1 825 758	1 974 665	2 224 327	2 248 163	2 376 017	2 376 017	2 312 214	2 304 470	2 337 464
Provinces and municipalities			2 362						
Municipalities			2 362						
Departmental agencies and accounts	68	64	1 969	80	55	55	83	84	88
Provide list of entities receiving transfers	68	64	1 969	80	55	55	83	84	88
Non-profit institutions	1 809 263	1 965 020	2 206 685	2 240 870	2 366 825	2 366 825	2 304 649	2 296 904	2 329 557
Households	16 427	9 581	13 311	7 213	9 137	9 137	7 482	7 482	7 819
Social benefits	8 347	5 484	8 590	2 590	4 485	4 485	2 828	3 389	3 542
Other transfers to households	8 080	4 097	4 721	4 623	4 652	4 652	4 654	4 093	4 277
Payments for capital assets	192 101	98 041	115 922	106 614	104 590	104 756	86 571	89 821	107 118
Buildings and other fixed structures	104 077	49 579	77 086	78 387	75 921	75 921	74 250	79 500	96 335
Buildings	104 077	49 579	77 086	78 387	75 921	75 921	74 250	79 500	96 335
Machinery and equipment	87 293	48 345	38 836	28 227	28 227	28 227	12 321	10 321	10 783
Transport equipment	60 419	33 807	11 179			1 015			
Other machinery and equipment	26 874	14 538	27 657	28 227	28 227	27 212	12 321	10 321	10 783
Software and other intangible assets	731	117			442	608			
Payments for financial assets	6 483	138	641		143	265			
Total economic classification	4 528 343	4 900 875	5 417 576	5 537 037	5 537 037	5 537 037	5 550 806	5 682 376	5 866 041

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	611 224	634 801	730 029	721 315	758 971	760 258	702 022	730 751	761 815
Compensation of employees	321 938	318 951	342 283	345 201	359 723	359 723	355 176	367 272	378 726
Salaries and wages	278 665	275 028	295 903	295 157	306 639	306 639	300 710	310 540	319 452
Social contributions	43 273	43 923	46 380	50 044	53 084	53 084	54 466	56 732	59 274
Goods and services	289 286	315 850	387 746	376 114	399 248	400 535	346 846	363 479	383 089
Administrative fees	481	466	498	495	536	531	466	470	491
Advertising	5 003	4 257	4 721	2 856	3 246	3 246	1 566	1 530	1 599
Minor assets	1 430	750	522	2 000	1 626	1 208	1 588	1 588	1 659
Audit cost: External	5 747	5 390	6 000	6 519	7 219	7 219	6 872	6 872	7 180
Bursaries: Employees	2 617	3 867	5 766	4 106	4 106	4 106	4 087	4 123	4 308
Catering: Departmental activities	567	7	188	130	254	266	217	232	242
Communication (G&S)	10 959	9 269	7 258	6 767	7 929	9 633	6 912	4 894	5 114
Computer services	39 585	59 776	42 289	36 278	35 284	35 284	26 104	28 753	30 041
Consultants and professional services: Business and advisory services	380	1 051	3 788	6 504	4 289	4 289	2 550	2 597	2 713
Infrastructure and planning									
Legal services	4 205	692	3 570	1 500	1 500	1 500	1 566	1 566	1 636
Contractors	2 729	2 751	4 951	7 461	5 204	5 133	2 879	3 016	3 151
Agency and support / outsourced services		(2)							
Fleet services (including government motor transport)	14 602	26 812	62 780	64 212	83 325	83 325	67 029	63 035	65 859
Inventory: Food and food supplies									
Inventory: Materials and supplies	1								
Inventory: Medical supplies	18	13							
Inventory: Other supplies			5						
Consumable supplies	3 535	7 839	5 495	4 351	3 002	3 302	2 788	1 310	1 368
Consumable: Stationery, printing and office supplies	5 338	2 701	2 721	2 877	3 936	3 936	2 436	2 316	2 420
Operating leases	65 486	65 917	90 008	83 804	81 109	80 874	66 337	74 463	77 799
Property payments	106 631	111 142	133 259	130 243	138 904	138 904	137 680	151 245	161 348
Transport provided: Departmental activity	514				33	33			
Travel and subsistence	2 181	678	745	1 301	1 837	1 837	762	838	875
Training and development	11 779	10 446	10 890	12 516	12 743	12 743	12 769	12 826	13 401
Operating payments	2 923	1 031	899	1 148	818	818	1 242	1 235	1 290
Venues and facilities	2 194	276	848	636	1 602	1 602	536	100	104
Rental and hiring	381	721	545	410	746	746	460	470	491
Transfers and subsidies	12 479	5 888	11 993	4 906	5 007	5 007	4 872	4 910	5 131
Provinces and municipalities			2 362						
Municipalities			2 362						
Departmental agencies and accounts	68	64	1 969	80	55	55	83	84	88
Provide list of entities receiving transfers	68	64	1 969	80	55	55	83	84	88
Households	12 411	5 824	7 662	4 826	4 952	4 952	4 789	4 826	5 043

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Social benefits	4 828	2 028	3 389	813	939	939	801	1 348	1 409
Other transfers to households	7 583	3 796	4 273	4 013	4 013	4 013	3 988	3 478	3 634
Payments for capital assets	59 496	40 350	25 501	27 455	23 063	20 128	11 515	9 515	9 941
Machinery and equipment	58 765	40 350	25 501	27 455	22 621	19 686	11 515	9 515	9 941
Transport equipment	44 185	33 807	11 179			1 015			
Other machinery and equipment	14 580	6 543	14 322	27 455	22 621	18 671	11 515	9 515	9 941
Software and other intangible assets	731				442	442			
Payments for financial assets	155	26	189		33	56			
Total economic classification	683 354	681 065	767 712	753 676	787 074	785 449	718 409	745 176	776 887

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	125 272	111 439	132 487	148 110	147 138	148 431	155 413	174 710	192 613
Compensation of employees	64 669	64 129	74 273	80 218	78 218	78 218	85 269	90 805	108 704
Salaries and wages	54 228	53 278	62 822	66 538	65 338	65 339	69 445	73 865	90 175
Social contributions	10 441	10 851	11 451	13 680	12 880	12 879	15 824	16 940	18 529
Goods and services	60 603	47 310	58 214	67 892	68 920	70 213	70 144	83 905	83 909
Advertising	56	48	425		19	20			
Minor assets	132	31	79		234	278			
Catering: Departmental activities	2 027	269	364	111	914	1 275	881	1 330	1 389
Communication (G&S)	229	562	1 124	2 058	1 013	1 013	1 123	1 077	1 125
Computer services									
Consultants and professional services: Business and advisory services			15	31	24	24	30	30	31
Infrastructure and planning									
Contractors	240	36	203	172	325	396	292	296	310
Agency and support / outsourced services	6 263	6 209	6 767	6 633	6 633	6 633	7 273	7 273	7 598
Fleet services (including government motor transport)	565	2 382	3 135	2 751	4 859	4 859	2 858	2 858	2 986
Inventory: Clothing material and accessories	11	47	16	122	126	126	74	71	74
Inventory: Food and food supplies	11 312		7 271	12 368	7 801	7 801	7 800	7 893	8 246
Inventory: Materials and supplies	46	49	13	20	38	38	83	85	89
Inventory: Medical supplies	301	1 722	1 407	674	481	481	289	404	422
Inventory: Medicine	6	54	13	50	110	110	100	102	107
Inventory: Other supplies	4 534	4 109	3 388	3 521	4 144	4 144	4 141	3 614	3 776
Consumable supplies	1 469	2 539	1 543	1 292	1 191	1 191	1 006	1 404	1 467
Consumable: Stationery, printing and office supplies	328	310	154	274	320	320	282	282	295
Operating leases	279	122	137	249	249	249	190	252	263
Property payments	20 705	20 335	25 737	31 409	33 257	33 257	36 108	51 131	49 668
Transport provided: Departmental activity	819		127	33	318	373	350	364	381

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Travel and subsistence	3 313	145	232	318	1 659	1 659	2 000	1 318	1 377
Training and development	3 704	3 991	2 167	2 124	2 059	2 059	2 213	1 812	1 893
Operating payments	2 480	4 273	3 248	3 582	2 431	2 431	2 361	1 906	1 991
Venues and facilities	784	77	525	100	604	1 340	539	245	256
Rental and hiring	998		124		90	115	150	157	164
Transfers and subsidies	784 320	818 020	865 335	884 371	842 155	842 155	519 691	487 660	486 508
Non-profit institutions	783 556	817 723	864 179	883 683	841 467	841 467	518 974	486 963	485 779
Households	764	297	1 156	688	688	688	717	697	729
Social benefits	358	51	784	248	248	248	258	265	277
Other transfers to households	406	246	372	440	440	440	459	432	452
Payments for capital assets	4 184	2 118	6 223	17 900	18 424	18 604	17 500	16 200	18 300
Buildings and other fixed structures	840	789	4 706	17 900	17 150	17 150	17 500	16 200	18 300
Buildings	840	789	4 706	17 900	17 150	17 150	17 500	16 200	18 300
Machinery and equipment	3 344	1 329	1 517		1 274	1 454			
Transport equipment	1 972								
Other machinery and equipment	1 372	1 329	1 517		1 274	1 454			
Payments for financial assets	11	16			9	9			
Total economic classification	913 787	931 593	1 004 045	1 050 381	1 007 726	1 009 199	692 604	678 570	697 421

TABLE 6.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 148 988	1 218 248	1 357 330	1 522 160	1 349 781	1 346 112	1 483 288	1 535 841	1 582 853
Compensation of employees	952 441	965 459	1 073 204	1 157 411	1 137 411	1 137 411	1 121 101	1 156 870	1 200 907
Salaries and wages	805 181	809 612	907 470	995 823	975 823	975 822	953 764	989 808	1 020 360
Social contributions	147 260	155 847	165 734	161 588	161 588	161 589	167 337	167 062	180 547
Goods and services	196 547	252 789	284 126	364 749	212 370	208 701	362 187	378 971	381 946
Administrative fees									
Advertising	3 290	1 701	3 626	3 397	4 537	4 007	4 114	3 442	3 597
Minor assets	3 632	2 304	2 872	565	582	800	590	590	616
Catering: Departmental activities	1 946	1 081	1 092	1 042	1 768	1 556	1 701	799	835
Communication (G&S)	2 534	4 848	8 211	3 676	13 650	11 946	11 051	11 190	11 691
Consultants and professional services: Business and advisory services	3	1 020	5 607	16	202	202	1 017	17	18
Infrastructure and planning	7 888	5 468	10 084	1 000	4 200	4 200	7 000	5 500	5 775
Contractors	614	364	458	452	2 474	1 277	472	469	490
Agency and support / outsourced services	11 206	15 657	17 373	18 255	19 877	19 877	19 282	19 197	20 058
Fleet services (including government motor transport)	1 981	11 916	12 248	13 181	13 181	13 181	13 337	13 363	13 961
Inventory: Clothing material and accessories	8	71 405	78 928	187 486	10 094	10 094	168 735	188 735	197 190
Inventory: Food and food supplies	7 151	1 927	77	27	26	26	28	28	29
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1		1		1	1			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Inventory: Materials and supplies	462	425	112	210	217	217	219	219	229
Inventory: Medical supplies	55	473	280	137	300	293	149	150	157
Inventory: Medicine	226	188	185	254	341	341	302	304	318
Inventory: Other supplies	10 018	8 121	6 642	6 063	6 095	6 095	5 655	5 660	5 914
Consumable supplies	2 588	1 231	1 988	2 166	2 000	1 627	2 370	2 375	2 481
Consumable: Stationery, printing and office supplies	4 250	2 650	2 204	2 267	2 404	2 404	2 755	2 879	3 008
Operating leases	684	1 170	871	902	1 562	1 797	1 217	1 233	1 288
Property payments	118 156	114 730	118 866	113 110	117 545	117 545	112 328	114 179	105 264
Transport provided: Departmental activity	668	102	34	398	332	277	472	477	498
Travel and subsistence	4 007	733	1 276	1 535	1 516	1 516	1 477	1 496	1 563
Training and development	9 689	46	6 809	4 553	4 673	4 673	2 918	2 718	2 840
Operating payments	4 026	4 904	3 453	3 243	3 362	3 362	3 658	3 349	3 498
Venues and facilities	1 128	116	292	206	820	832	711	411	429
Rental and hiring	336	209	474	608	611	555	629	191	199
Transfers and subsidies	448 430	508 361	551 975	573 919	534 238	534 165	438 499	440 032	442 499
Non-profit institutions	446 024	506 389	548 382	572 718	531 910	531 910	437 043	438 593	440 995
Households	2 406	1 972	3 593	1 201	2 328	2 255	1 456	1 439	1 504
Social benefits	2 326	1 918	3 520	1 041	2 152	2 079	1 259	1 266	1 323
Other transfers to households	80	54	73	160	176	176	197	173	181
Payments for capital assets	96 716	36 340	71 383	54 959	49 011	50 198	43 756	52 006	61 227
Buildings and other fixed structures	76 006	30 798	61 470	54 187	45 440	45 440	42 950	51 200	60 385
Buildings	76 006	30 798	61 470	54 187	45 440	45 440	42 950	51 200	60 385
Machinery and equipment	20 710	5 531	9 913	772	3 571	4 758	806	806	842
Transport equipment	11 337								
Other machinery and equipment	9 373	5 531	9 913	772	3 571	4 758	806	806	842
Payments for financial assets	4 927	89	416		84	163			
Total economic classification	1 699 061	1 763 038	1 981 104	2 151 038	1 933 114	1 930 638	1 965 543	2 027 879	2 086 579

TABLE 6.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	264 960	277 557	294 861	243 742	274 121	274 187	271 947	291 489	309 007
Compensation of employees	118 215	126 392	143 820	156 243	178 855	178 855	169 659	182 767	198 955
Salaries and wages	100 084	106 146	121 101	131 573	150 605	150 605	140 181	152 159	166 975
Social contributions	18 131	20 246	22 719	24 670	28 250	28 250	29 478	30 608	31 980
Goods and services	146 745	151 165	151 041	87 499	95 266	95 332	102 288	108 722	110 052
Administrative fees	16								
Advertising	4 607	1 723	1 267	923	1 060	1 060	862	759	793
Minor assets	320	306	479		39	77			
Bursaries: Employees									
Catering: Departmental activities	1 287	407	298	350	428	428	532	532	556
Communication (G&S)	3 705	6 334	6 205	1 491	1 440	1 440	1 821	1 821	1 902
Computer services									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Consultants and professional services: Business and advisory services	6		2	620	674	674	431	431	450
Legal services									
Contractors	253	41	32	244	183	183	254	254	266
Agency and support / outsourced services	76 853	74 527	72 407	15 461	15 443	15 443	16 079	16 388	17 123
Fleet services (including government motor transport)	935	3 572	4 720	4 155	5 155	5 155	4 338	4 338	4 532
Inventory: Clothing material and accessories			10	58	33	33	60	60	62
Inventory: Food and food supplies	134	106	137	90	90	90	93	93	97
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	20	9	46	63	188	188	104	104	109
Inventory: Medical supplies	49	24	39		45	52			
Inventory: Medicine	34	1	42	51	80	80	54	54	56
Inventory: Other supplies	2 418	952	2 763	2 163	2 104	2 104	3 559	2 259	2 360
Consumable supplies	465	537	565	804	727	727	1 088	1 088	1 137
Consumable: Stationery, printing and office supplies	301	306	669	597	398	398	748	748	781
Operating leases	488	178	108	237	237	237	248	248	259
Property payments	44 146	54 231	52 931	53 050	58 760	58 755	63 433	70 710	70 338
Transport provided: Departmental activity	438	60	34		14	21			
Travel and subsistence	604	365	292	601	509	509	549	550	575
Training and development	1 796	1 057	1 108	630	835	835	616	716	748
Operating payments	5 768	4 936	5 755	4 926	5 724	5 724	6 151	6 296	6 578
Venues and facilities	1 333	1 398	1 055	930	1 030	1 018	1 211	1 216	1 271
Rental and hiring	769	95	77	55	70	101	57	57	59
Transfers and subsidies	400 483	432 207	487 649	509 996	667 703	667 776	674 157	676 036	688 321
Non-profit institutions	400 142	431 888	487 312	509 813	667 324	667 324	673 966	675 845	688 122
Households	341	319	337	183	379	452	191	191	199
Social benefits	330	318	334	173	356	429	181	181	189
Other transfers to households	11	1	3	10	23	23	10	10	10
Payments for capital assets	30 926	18 577	11 813	6 300	13 596	13 896	13 800	12 100	17 650
Buildings and other fixed structures	27 231	17 992	10 910	6 300	13 331	13 331	13 800	12 100	17 650
Buildings	27 231	17 992	10 910	6 300	13 331	13 331	13 800	12 100	17 650
Machinery and equipment	3 695	585	903		265	565			
Transport equipment	2 925								
Other machinery and equipment	770	585	903		265	565			
Payments for financial assets	381		26						
Total economic classification	696 750	728 341	794 349	760 038	955 420	955 859	959 904	979 625	1 014 978

TABLE 6.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	353 557	585 986	561 979	546 933	526 276	527 011	539 351	555 294	575 171
Compensation of employees	226 968	233 923	344 512	292 805	322 971	322 971	314 951	315 612	324 749
Salaries and wages	196 647	201 049	295 509	247 087	273 237	273 237	259 970	261 642	268 362
Social contributions	30 321	32 874	49 003	45 718	49 734	49 734	54 981	53 970	56 387
Goods and services	126 589	352 063	217 467	254 128	203 305	204 040	224 400	239 682	250 422
Administrative fees				100		5	104	104	108
Advertising	887	732	946	1 278	1 511	421	1 347	1 347	1 408
Minor assets	163	108	644		84	202			
Catering: Departmental activities	1 769	247	511	539	754	802	693	697	728
Communication (G&S)	1 008	1 990	3 564	2 965	5 403	5 403	3 813	3 822	3 994
Computer services									
Consultants and professional services: Business and advisory services	2 633	1 388	2 519	2 502	2 502	2 502	2 612	2 612	2 729
Legal services									
Contractors	1 182	68	587	146	309	1 506	153	153	160
Inventory: Food and food supplies	42 903	310 115	147 969	44 460	64 460	64 460	50 005	49 916	52 152
Inventory: Other supplies	69 264	33 633	56 570	198 133	121 294	121 294	160 300	175 583	183 449
Consumable supplies	1 102	514	216	154	247	320	281	271	283
Consumable: Stationery, printing and office supplies	1 316	792	589	618	975	975	842	923	966
Operating leases	427	145	249	239	305	305	343	350	367
Property payments	9					5			
Transport provided: Departmental activity	939	55	90	434	512	505	453	453	473
Travel and subsistence	1 639	766	918	1 549	2 207	2 207	2 187	2 182	2 279
Training and development	111	267	506	300	508	508	342	342	357
Operating payments	158	142		153	86	86	136	136	142
Venues and facilities	851	628	1 479	452	1 958	2 344	628	628	657
Rental and hiring	228	97	105	106	190	190	161	163	170
Transfers and subsidies	180 046	210 189	307 375	274 971	326 914	326 914	674 995	695 832	715 005
Non-profit institutions	179 541	209 020	306 812	274 656	326 124	326 124	674 666	695 503	714 661
Households	505	1 169	563	315	790	790	329	329	344
Social benefits	505	1 169	563	315	790	790	329	329	344
Payments for capital assets	779	656	1 002		496	1 930			
Machinery and equipment	779	550	1 002		496	1 764			
Other machinery and equipment	779	550	1 002		496	1 764			
Payments for financial assets	1 009	7	10		17	37			
Total economic classification	535 391	796 838	870 366	821 904	853 703	855 892	1 214 346	1 251 126	1 290 176

TABLE 6.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Transfers and subsidies	23 164	21 157	18 536	21 948	21 948	21 948	22 444		
Non-profit institutions	23 164	21 157	18 536	21 948	21 948	21 948	22 444		
Payments for capital assets									
Total economic classification	23 164	21 157	18 536	21 948	21 948	21 948	22 444		

VOTE 7

COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

To be appropriated by vote in 2023/24	R 639 686 000
Responsible Executing Authority	MEC for Co-operative Governance and Traditional Affairs, e-Government Research and Development
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Sustainable, smart, inclusive cities and communities in the Gauteng City Region.

Mission

To drive an effective system of cooperative governance to build sustainable municipalities, inclusive communities, and the institution of traditional leadership in the Gauteng City Region (GCR).

Strategic outcomes:

- **Strategic Outcome 1:** Improved municipal performance in terms of the B2B approach;
- **Strategic Outcome 2:** Spatially integrated cities and transformed communities in the Gauteng Province;
- **Strategic Outcome 3:** Effective systems of cooperative governance; and
- **Strategic Outcome 4:** Strengthened institution of traditional leadership.

Core functions and responsibilities

The mandate of the department emphasises the importance of cooperative governance to achieve integrated development. To fulfil this mandate, the department provides support to and monitors municipalities and tribal authorities by:

- Implementing IGR systems, processes and procedures;
- Monitoring, implementing and reviewing the local government legislative framework;
- Supporting and monitoring the implementation of performance management systems (PMS) across all Gauteng municipalities;
- Coordinating and facilitating the development of infrastructure and urban planning, led by the Gauteng Planning Division
- Supporting the development and implementation of local economic development strategies and programmes, led by the Department of Economic Development;
- Supporting municipalities with their human resources management and development systems;
- Facilitating and coordinating the development of information and communication technology systems across Gauteng municipalities;
- Supporting and monitoring the institution of traditional leadership;
- Coordinating and facilitating financial support to municipalities, led by the Gauteng Provincial Treasury;
- Entrenching systems, structures, processes and procedures of participatory democracy;

Main services

Gauteng has committed to a Plan of Action (GGT 2030 Plan of Action) to address both global and domestic challenges facing the province. This plan reflects a collective vision for the GCR and is aligned with the National Development Plan and the government's manifesto. The GGT 2030 Plan of Action aims to promote industrialisation and re-industrialisation of the GCR and contribute to the industrialisation agenda of the African continent. Therefore, the plans of GPG departments must be aligned with the GGT 2030 Plan of Action. In response to the new elevated provincial priorities announced by the Premier of the province, the department has initiated a process to revise its APPs and strategic plans.

Growing Gauteng Together

Economy, Jobs, and Infrastructure

The department aims to boost economic development in townships, deteriorating areas and peri-urban areas by ensuring that goods and services are procured from township businesses (30 per cent procurement spend). Additionally, the department prioritise women-owned companies to help reduce income inequality. To support the sustainability of SMMEs and township businesses, the department will ensure that they are paid within 15 days, which will enable them to create employment opportunities

A capable, ethical and developmental state

The department plans to build capacity in municipalities by strengthening the following areas: institutional governance, financial capability, and service delivery. With the recent persistent power cuts that have contributed to slowing economic growth and increase unemployment, municipalities have experienced a reduction in revenue from property rates, water and sanitation and electricity.

Municipalities' liquidity ratios demonstrate that many are not sufficiently liquid or viable. A significant number of municipalities in the province, especially the non-metro municipalities, faces expenses that far exceed the income generated. The shortfall is mainly due to low collection rates and, in some instances, non-collection of debt. This results in insufficient cash flow to cover expenditure incurred. In some instances, municipalities have been unable to pay Eskom and Rand Water to the point where Eskom has threatened to cut electricity and Rand Water has reduced water pressure.

The following interventions are being implemented by the department:

- Implementation of the Tariff Model project to ensure that tariffs are set at a level that will generate sufficient revenue to cover municipal costs and ensuring that tariffs are based on cost causation principles, ultimately ensuring optimal financial sustainability;
- A simplified revenue plan where the revenue chain is assessed, and plans are developed to address some of the gaps identified. The simplified revenue plans, once implemented, should result in improved revenue management, reduced municipal consumer debt, and enhanced municipal revenue collection potential;
- Municipalities provided with additional capacity to reduce unauthorised, irregular, fruitless and wasteful (UIFW) expenditure; and
- Establishment and implementation of District Development Model (DDM) across the province.

Other priorities

An improved public participation process, achieved through the implementation of a more effective Ward Committee System and the adoption of the Asset-Based Community Development (ABCD) model, remains a key priority for the department. The ABCD approach is a community-driven approach that emphasises collaboration between communities and municipalities to promote self-driven initiatives and efforts. It will be implemented in four municipalities, namely Emfuleni, City of Johannesburg, City of Ekurhuleni, and Merapong.

To ensure effective implementation, there is a need for greater alignment between municipal and provincial plans and strategies in line with the District Delivery Model (DDM). This will involve providing support to municipalities through the Back to Basics (B2B) Programme and assistance to struggling municipalities to improve service delivery outputs and build efficiencies.

The DDM-rollout plan has been developed and will guide the implementation of this model. However, the implementation of the plan will require change management since the planning units across the three spheres of government will be impacted by the plan's requirements, and there is potential for conflict, therefore, there must be agreement as to what to prioritise. Service delivery interventions will focus on improving access to water, sanitation, electricity, housing, and roads in deprived areas, including completing urban renewal projects. Technical skills capacity will be provided through Municipal Infrastructure Support Agency (MISA), CoGTA, and multidisciplinary teams of experts in engineering and town planning. The needs of municipalities will be assessed, and experts deployed to support the project, which will be implemented over several years.

Sustainable Development for Future Generations

An online information system will be developed and implemented to ensure that 50% of municipalities have access to climate change funding and financing, including Green Climate Fund and Climate Adaptation Funding addition, all municipalities will have early disaster warnings systems in place through the establishment of the Gauteng City-Region Disaster Management System.

To increase the capacity of municipalities to implement climate change programmes, such as smart agriculture, a financial model will be developed. This will involve collaboration between the department and national government with the aim of achieving a 60 per cent increase in municipalities with the necessary capacity.

It is important to ensure that the online information system is user-friendly and accessible to all municipalities, including those in remote and underprivileged areas. Additionally, the disaster early warning systems must be reliable and efficient in providing timely alerts to communities.

External activities and events relevant to budget decisions

None.

Acts, rules, and regulations -Legislative Mandates

- Traditional and Khoisan Leadership Act (3 of 2019);
- Division of Revenue Act as amended (Act No 14 of 2018);
- Paris Agreement 12 December 2015;
- Spatial Planning and Land Use Management Act (No.16 of 2013);

- National House of Traditional Leadership Act (No. 22 of 2009);
- Local Government Amendment Laws Act (No. 19 of 2008);
- Intergovernmental Relations Framework Act (No. 13 of 2005);
- Local Government: Municipal Property Rate Act (No. 6 of 2004);
- Municipal Property Rates Act (No. 6 of 2004);
- National Environmental Management Act (No. 107 of 1998), as amended by Act No. 8 of 2004;
- Broad Based Black Economic Empowerment Act (No. 53 of 2003);
- Municipal Finance Management Act (No. 56 of 2003);
- Traditional Leadership and Governance Framework Act (No. 41 of 2003);
- Disaster Management Act (No. 57 of 2002);
- Municipal Electoral Act (No. 27 of 2002);
- Preferential Procurement Policy Framework Act (No. 5 of 2000);
- Promotion of Access to Information Act (No. 2 of 2000);
- Promotion of Administrative Justice Act (No. 3 of 2000);
- Local Government: Cross-Boundary Municipal Act (No.29 of 2000);
- Local Government: Municipal Systems Act (No. 32 of 2000);
- Municipal Systems Act (No. 32 of 2000);
- Public Finance Management Act (No. 1 of 1999);
- Employment Equity Act (No. 55 of 1998);
- Local Government: Demarcation Act (No. 27 of 1998);
- Local Government: Municipal Structure Act (No. 117 of 1998);
- Municipal Demarcation Act (No. 27 of 1998);
- Municipal Structures Act (No. 117 of 1998);
- Rationalisation of Local Government Affairs Act (No. 10 of 1998);
- Skills Development Act (No. 97 of 1998);
- Extension of Security of Tenure Act (No. 62 of 1997);
- Organised Local Government Act (No. 52 of 1997);
- Development Facilitation Act (No. 67 of 1995);
- Land Administration Act (No. 2 of 1995);
- Reconstruction and Development Programme Fund Act (No. 7 of 1994);
- Fire Brigade Services Act (No. 99 of 1987);
- Expropriation Act (1951), as repealed by Act No. 63 of 1975;
- State Land Disposal Act (No. 48 of 1961);
- Deeds Registries Act (No. 47 of 1937);
- Removal of Graves and Dead Bodies Ordinance (No. 7 of 1925);
- Addis Ababa Agreement;
- African Union 2063 Agenda;
- Asset Based Community Development Model;
- Back-to-Basics Approach Phase 2;
- Disaster Management Framework;
- IGR Strategy;
- Integrated Development Planning;
- Integrated Urban Development Framework (IUDF);
- Local Economic Development (LED) Framework;
- Medium Term Strategic Framework (MTSF);
- National Energy Efficiency Strategy;
- Sustainable Development Goals;
- Sendai Framework for Disaster Risk Reduction 2015-2030;
- Gauteng Spatial Development Framework – 2030; and
- National Development Plan, Vision 2030.

Provincial legislation

- Gauteng Traditional Leadership and Governance Act (No. 4 of 2010) ;
- Gauteng Privileges and Immunities of Councillors Act (No. 1 of 2002);
- Gauteng Local Government Laws Amendment Act (No. 1 of 2006);
- Gauteng Types of Municipality Act (No 3 of 2000);
- Gauteng Land Administration Act (No. 11 of 1996); and
- Gauteng City Improvement District Act (No. 12 of 1997).

Good governance legislation

- Broad Based Black Economic Empowerment Act (No. 53 of 2003);
- Municipal Finance Management Act (No. 56 of 2003); and
- Public Finance Management Act (No. 1 of 1999).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

To improve its support to municipalities, the department has deployed multi-disciplinary regional teams consisting of senior managers and skilled technocrats from CoGTA to municipalities to provide support. The support plans may include, but are not limited, to the following: tariff modelling, data cleansing, revenue enhancement and debtor management, institutionalisation of performance management systems and capacity building.

Financial Viability

The department has continued to provide capacity building support to enable the implementation of simplified revenue plans in Lesedi and Midvaal local municipalities. In addition, revenue experts have been deployment in Emfuleni and Merafong local municipalities to develop and implement an Integrated Revenue Enhancement and Debtors Management strategy. The department has sustained its efforts in implementing the Government Debt Reduction Strategy in these municipalities.

Implementation Of Data Cleansing Support Initiatives in Targeted Municipalities

The department has fully updated the contact details of large user databases in the Mogale City and Rand West City local municipalities. Collection rates were improved, and they are above the 95 per cent average in both Mogale and Rand West Cities. All large user anomalies were resolved in both municipalities. The department has maintained ongoing efforts to collect arrears on large users, as an As-Is assessment and analysis of debtors' book has been initiated in the Emfuleni local municipality.

Capacity Development

In terms of capacity development, the department has supported the City of Tshwane, Mogale City local municipality, and West Rand district municipality in institutionalising performance management systems. Nine municipalities have received support through multi-disciplinary teams to enhance their technical skills. Local Government Labour Relations Expert Nkadimeng Attorneys and Government Legal and Contract Management Expert Mncedisi-Ndlovu and Sedumedi Attorneys were appointed to provide capacity support in targeted municipalities. City of Ekurhuleni, Sedibeng district municipality and Emfuleni local municipality were supported to comply with Municipal Systems Act Regulations.

Community Development

Five civic awareness programmes were implemented by the department since the beginning of the financial year. Three Voter Education Stakeholder engagement sessions were also implemented in the provincial regions in the period under review. Support to nine municipalities to resolve community concerns was continued. The department facilitated ABCD support sessions in the City of Joburg, City of Ekurhuleni and Emfuleni local municipality. Nine municipalities were supported to maintain functional ward committees and all municipalities participated in Public Participation Forum on repurposing of Ward Committee work.

Disaster Management

The Master System Plan for an Integrated Disaster Risk Management Information system was completed. To support municipalities to maintain functional Disaster Management Centres. During the period under review, functionality assessments were conducted for the City of Ekurhuleni, City of Johannesburg and City of Tshwane municipalities.

Service Delivery

Electricity provision by municipalities in terms of basic services is being monitored. The department continues to monitor municipal performance on the provision of basic services and specifically electricity provision in informal settlements. Thus, there was continued monitoring of nine municipalities on implementation of indigent policies.

Capex Grants

Five districts were monitored on their capex spending. At the end of November 2022, the adjusted aggregate capex spent is R15,4 billion and R3,0 billion (20%) and disaggregated as follows:

- Municipal Infrastructure Grant (MIG) at 14 per cent;
- Public Transport Network Grant (PTNG) at 4 per cent;
- Integrated National Electrification Programme Grant (INEPG) at 17 per cent;
- Energy Efficient Demand Site Management Grant (EESDMG) at 50 per cent;
- Urban Settlement Development Grant (USDD) at 22 per cent;
- Water Services Infrastructure Grant (WSIG) at 24 per cent; and
- Integrated Urban Development Grant (IUDG) at 4 per cent.

The Capex War Room has been institutionalised at local government level with lead representatives from departments to deal with municipal infrastructure challenges, steady implementation of the GCR Water Plan, the provision of additional capacity through SAICE and MISA to support municipalities to address infrastructures issues as well as water and electricity losses.

Spatial Planning

The first draft of the reviewed Gauteng Spatial Development Framework (GSDF) has been completed, and the department provided support to sector departments in institutionalising the GSDF objectives. The department has been working towards institutionalising and implementing the GSDF focus areas through the provincial planning and budgeting processes, i.e.,

through MTEC, PBC and APPs; repositioning of IDPs; review of 6th generation IDPs; submission to EXCO; and subsequently, issuing MEC letters to all municipalities. Additionally, the department has been focussing on alignment catalytic projects in the District Development Model's One Plan to the spatial and economic transformation objectives of districts, metros and corridors. This process is still ongoing.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

The department will focus on until the end of the term on the following to find solutions to manage political party coalition arrangements.

- Distinctive roles on powers and functions of local and provincial governments;
- Strengthening and improving the state of municipalities;
- Strengthening the roles of traditional leadership;
- Resetting the CDWP and ward committees; and
- Clean audits are non-negotiable.

The department will contribute to priority 4: Strengthening the capacity of the state to deliver services. A study on Models/Frameworks to Strengthen Coalition Governance to ensure stability in municipal governance and administration will be undertaken. A process to amend Section 12 Notice (Establishment Notice) in accordance with the applicable legislation will be initiated. The goal is to facilitate and advocate for the implementation of the provision of the Municipal Structures Act (Section 12 Notice) to change the current Mayoral Executive System to the Collective Executive System. The MEC-Council Speakers Forum will be resuscitated to strengthen good governance and the functionality of councils and its committees.

Metro System of Government

The implementation of the Roadmap on Powers, Functions and Metro System of Government remains a focus for the department. A Capacity Assessment will be undertaken in the two (2) districts, in collaboration with the Demarcation Board, to develop an evidence-based business case to meet the requirements of Section 2 (a) (ii) and (b) of the Municipal Systems Act (MSA) (powers & functions and metro system of government).

Financial Viability

The department will continue to provide support to municipalities in order to improve revenue management and debt collection in local government. The interventions will include supporting municipalities to maintain the integrated systems and mechanisms that are in place to facilitate collection of debt owed to municipalities and maintain rates collection of at least 95% average. Capacity will be provided to Merafong and Mogale City local municipalities to implement the revenue management plans.

Audit And Correction of Large Power And Water Users Billing Data

Two Operation Clean Audit Provincial Coordinating Committees (OPCA-PCCs) will be convened to provide advisory support to municipalities on the implementation of the audit response plan. Emfuleni and Midvaal local municipalities will receive capacity to undertake data enrichment of Large Power and Water Users. Sedibeng and Westrand District Municipalities will be provided with capacity to undertake viability assessments and develop viability plans.

Capacity Development

The department will continue to support all the eleven municipalities in the province to institutionalise performance management system. The department will continue to support all eleven municipalities in the province in institutionalizing their performance management system. Four capacity-building interventions will be conducted in municipalities, targeting both councillors and officials. The primary purpose is to institutionalise capacity building for municipalities so that officials can meet the prescribed minimum competency requirements, and councillors can fulfil their governance obligations in terms of providing services to the communities.

Multidisciplinary Support to Municipalities

The department will continue to provide capacity support to targeted municipalities by placing local government labour relations and local government legal and contract management experts. Additionally, the department will support the municipalities in complying with MSA Regulations on the appointment of senior managers (Section 54A and 56) and other critical technical positions.

Integrated Development Planning

Urbanisation in Gauteng started with the grouping and shaping of towns around gold mines, resulting in fragmented land use and scattered urban development. This created a sprawling racially, economically, and functionally separated, settlement pattern that is environmentally wasteful, stretching from Pretoria in the north, via Johannesburg, to Vereeniging in the south. Apartheid planning exacerbated this spatially fragmented urban form by segregating non-whites in enclaves of economic poverty in areas removed from the socio-economic opportunities of the urban concentrations. This pattern continues to have a significance impact on service delivery. Following the first democratic elections in 1994, the state embarked on a massive drive to address the legacy of colonial and apartheid socio-economic and spatial engineering. Although major inroads have

been made, particularly in providing services and opening access for all to economic, educational, and housing opportunities, the economic and spatial distortions of the past are far from being resolved. At the same time, an unintended consequence of the state's low-income housing programme unintentionally entrenched the existing apartheid spatial separation, while the lack of spatial planning and land-use regulation allowed private development of new economic enclaves for the rich on the urban periphery.

The reviewed Gauteng Spatial Development Framework (GSDF 2030) aims to align with Growing Gauteng Together, NDP 2030, the National Spatial Development Framework and new provincial policy directives, as well as to comply with the Spatial Planning and Land Use Management Act (No. 16 of 2013) (SPLUMA).

Given the current fiscal constraints and the increasing need for spatial transformation, the GSDF 2030 proposes that resource allocation and implementation will require better alignment of all planning and budgeting processes. As a result, the Gauteng Planning Division (GPD) in collaboration with the Gauteng Provincial Treasury (GPT) embarked on the process to assess provincial sector plans in line with GSDF 2030, in order to better plan and budget for synergies across all spheres of government in the province and align projects/initiatives with provincial priorities. In 2023/24, GSDF 2030 will be mainstreamed in the province.

Asset Based Community Development (Abcd)

ABCD involves building the capabilities, capacity and understanding of applying an asset-based approach to facilitate public participation (PP). Nine municipalities will be supported to promote participation in community based local governance processes. This includes creating a guide for public participation and citizen engagement/development on how the government can engage and use delivery to build social and human assets, leading to the growth of social cohesion and capital.

Preparation For the National and Provincial Government Elections

To address issues such as unregistered voters, lack of voter awareness, declining participation, and voter apathy, the Department recognizes the necessity of Voter Education Stakeholder engagements and campaigns. These campaigns are designed to increase participation in the electoral process, which is crucial for sustaining democracy. The department will partner with organizations that contribute to increasing voter registration, turnout, and compliance with electoral procedures outlined by the Act. To this end, the department plans to implement sixteen Voter Education Stakeholder engagement sessions in the province.

District Delivery Model

The cabinet adopted the District Development Model (DDM) in August 2019. It was developed collaboratively to promote the interdependence and complementary nature of programmes and projects within and beyond the district. It outlines key commitments and targets, harnesses the resources of the three spheres of government, and the private sector towards an agreed set of catalytic projects and their subsets. It advocates for joint planning to achieve alignment and the delivery of a basket of services in an integrated fashion. The DDM is based on development of a 'One Plan' for each identified district and metro.

In Gauteng, the DDM is implemented through the Centre of Government (OoP, CoGTA and GPT) to drive intergovernmental planning, budgeting, implementation, and progress tracking. The Provincial Command Council and EXCO provide oversight for DDM implementation. The department will continue monitoring the five districts' implementation of One Plans, while political engagement with metro leadership on their stance towards DDM continues. The plan is to enhance the district leadership's role in owing and driving One Plans and mobilising national sector departments through engaging the various Executive Authorities, Presidency and DCoG Ministry.

Single Tier Local Government

The plan is to strengthen the capacity of the two districts through Section 154 of the RSA Constitution, empowering them to perform their legislative functions. A legislative framework will be developed to establish metros in the two districts. Then identify areas in which the Municipal Demarcation Bill will be utilised to accelerate the implementation of a metropolitan system of governance within the constitutional context. Finally, capacity assessments will be conducted in the two (2) districts in collaboration with the Demarcation Board to develop an evidence-based business case to meet the requirements of Section 2 (a) (ii) and (b) of the MSA.

GEYODI

- Improve planning i.e., ensure IDPs talk to GEYODI issues;
- Coordination should be strengthened to ensure municipalities are supported;
- Increase capacity & budget for GEYODI units;
- Institutional arrangements at municipal level – the location of GEYODI focal persons;
- Emphasis to be on the four (4) legislated indicators:
 - Broad Based Black Economic Empowerment;
 - Employment Equity;
 - LED Initiatives; and
 - Gender Based Violence and Femicide (GBVF).
- GEYODI committees/structures to be made functional ;and

- Sharpen the DDM implementation tool to ensure and enable linkages with spatial targeting, and job creation among youth and women.

4. REPRIORITISATION

The department has recently undertaken a budget reprioritisation exercise to reallocate funds from non-essential items to those with higher budget pressures. Importantly, the reprioritisation will not have a negative impact on service delivery matters. This action has been taken to eliminate inefficiencies through cost-saving measures, while ensuring that the department's core functions are appropriately funded, and service delivery objects are met.

The reallocated funds will be used over the MTEF to support a range of critical activities, including the following: the establishment of the Gauteng Integrated Provincial Disaster Management Centre (IPDMC), transfers to municipalities to improve fire and rescue services response capabilities, performance management systems, supply, delivery and distribution of humanitarian relief (tents and plastic sheeting) for floods and disaster victims, as and when, required during major incidents in the province; a civic awareness and voter education campaign for the 2024 national and provincial elections; district model development establishment and implementation; provision for the Gauteng Spatial Development Framework review; data communications as some employees are still working remotely; and to cater for traditional council activities and its commission.

The department has also conducted budget reprioritisation between programmes to align with the Premier's alleviated priorities, which are intended to be achieved by the end of the current term. As part of the budget reprioritisation exercise, the department is committed to streamlining its projects with municipalities in line with GGT 2030 plan.

5. PROCUREMENT

The Department has identified a number of key projects that it will be implementing and undertaking in the coming financial year and over the MTEF.

- Capacity building intervention;
- Legal and contract management expert;
- Recruitment of labour relations experts;
- A multi-disciplinary full-scale simulation exercise for Gauteng Provincial fire and rescue;
- Urban search and rescue team and appointment of mentors for reclassification;
- Promotional materials;
- Procurement of traditional media buying, digital and social medial graphic design and buying of Wifi;
- Digital and social media;
- Procurement of design and printing services;
- Procurement of professional services through a panel of service providers
- Level disaster plans;
- Flood monitoring system for early warning;
- CCTV camera access control;
- Office furniture;
- Supply of diesel;
- Implementation of GCR old CBS revitalisation strategy;
- Purchasing of deeds; and
- The development of business case for the GCR planning house.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 7.1: SUMMARY OF RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Equitable share	560 278	609 972	590 035	608 683	608 683	608 683	637 726	608 825	630 660
Conditional grants	2 004	2 000	2 037	2 106	2 106	2 106	1 960		
Total receipts	562 282	611 972	592 072	610 789	610 789	610 789	639 686	608 825	630 660

The budget grew from R562 million in 2019/20 to R592 million in the 2021/22 financial year. The growth in the budget is for appointment of multi-disciplinary experts for project management, implementation of the Integrated Gauteng Provincial Disaster Management Centre, support on simplified revenue plans, large power and water users billing data audit, improved fire, and rescue services response capabilities in line with the Fire Brigade Service Act 99 of 1987 and the South African National Standards on community protection against fire code SANS:10090. The budget also provided for procurement of disaster relief

materials in response to the COVID-19 pandemic and disaster incidents, provision for design and printing services for civic awareness and citizen engagement and social cohesion campaigns. Transfers made to municipalities included GRAP 17 (asset management), performance management system (PMS), the EPWP to support job creation initiatives in communities, and procurement of services for the local government term evaluation.

During the 2022/23 financial year, the allocated budget was R610 million and remained unchanged during the adjustment budget. The Department transferred funds to municipalities amounting to R24 million for improvement of fire and rescue service response capabilities, the GRAP 17 asset management support initiative and for continuous support to municipalities in relation to the EPWP. The budget also catered for procurement of organisational structure design software and voter education campaign in preparation of the 2024 national government elections, a state of energy outlook study, computer training of CDWs, payment of administrators in municipalities, probity auditors and data and voice communication as employees are working on platooning schedules due to lack of office space. Furthermore, the department will receive extra funding of R13.7 million as a result of the public sector wage agreement, an additional R32.9 million for civic awareness and voter education campaigns, and a further R2.1 million for the EPWP, which will be transferred to municipalities during the 2022/23 financial year. Over the 2023 MTEF, the total budget will increase from R610.7 million in the 2022/23 to R630.6 million in the 2025/26 financial year. This increase is due to the implementation of cost-of-living adjustment as well as catering for inflationary increases on goods and services costs.

The department will continue to strengthen the implementation of the District Development Model (DDM) with full participation of all three spheres of government, parastatals and the private sector. Additionally, the department will focus on strengthening the functionality of the Integrated Provincial Disaster Management Centre, profiling, mapping and reviewing the macro risk assessment, and reviewing the Gauteng Spatial Development Framework. It will also develop the DDM Planning House to support evidence-based urban planning and coordination and appoint service providers to audit the extent of non-compliance to land use scheme requirements and building regulations for 1 Provincial Sector Department of infrastructure. The department will furthermore support the West Rand District municipality with procurement of deeds data, and GIS functional web-based tool that supports capital investment and offers full compliance with financial protocols and legislation. The focus will also be on the strengthening of the disaster management public awareness and educational campaigns in order to reduce vulnerability and build community resilience. This also included the implementation of traditional leadership claims and disputes. The department will continue to transfer funds to municipalities for fire and rescue services and the expanded public works programme over the MTEF. The department will also deal with spatialisation that is facilitated as part of municipal and provincial longer-term infrastructure planning and rebuilding the GCR cooperatives approach underpinned by specialist skills and knowledge management.

6.2 Departmental receipts

TABLE 7.2: DEPARTMENTAL RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	251	216	202	213	213	213	229	239	260
Interest, dividends and rent on land	115	78	54	38	38	38	45	47	49
Transactions in financial assets and liabilities	42	118	4 124	119	119	119	124	130	136
Total departmental receipts	408	412	4 380	370	370	370	398	416	445

The departmental revenue increased from R408 000 in 2019/20 to R4.4 million in 2021/22. The increase resulted from R3.9 million that a service provider refunded because of incorrect payment made during the previous financial year.

During 2022/23 revenue is at R370 000 and remained constant during the adjustment. Revenue is estimated to increase from R370 000 in 2022/23 to R445 000 in 2025/26. Over the MTEF the main sources of revenue collection are mainly secured from staff debt repayments and sales of third-party transactions such as commissions, garnishee orders and interest on staff debt. The department is, however, not a major revenue generating institution because of the services it renders.

7. PAYMENT SUMMARY

7.1 Key assumptions

The assumptions that underpin the Department's 2023 MTEF expenditure are summarised below. The following elements have been taken into consideration when determining budgets for personnel and other economic classifications for the 2023 MTEF:

- Provision for filling vacant posts as per the interim organisational structure of the department;
- Strengthening the capacity of the Community Development Worker Programme (CDWP) by filling critical vacant posts to ensure that each ward is allocated a CDW;
- Provision for training and development of employees;

- Establishing five multi-disciplinary expert panels to support targeted municipalities in line with the District Development Model (DDM) roll-out;
- Roll-out of civic awareness and voter education campaigns across all municipalities for the coming national and provincial elections;
- Providing adequate support to and enhancing the capacity of the institution of traditional leadership with the establishment of the commission on claims and disputes;
- Providing workshops to support the implementation of the Traditional and Khoisan Leadership Act;
- Providing continuous support to municipalities;
- DDM one plan review; and
- Sedibeng DDM hub establishment.

7.2 Programme summary

TABLE 7.3: SUMMARY OF PAYMENTS AND ESTIMATES: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Administration	127 934	149 364	153 552	163 198	163 198	159 298	162 544	154 150	160 056
2. Local Governance	232 077	256 499	281 994	289 310	289 310	273 510	306 542	291 994	301 077
3. Development Planning	137 689	141 275	127 702	137 933	137 933	136 033	150 972	141 968	147 887
4. Traditional Institutional Management	14 792	13 285	13 004	20 348	20 348	17 313	19 628	20 713	21 640
Total payments and estimates	512 492	560 423	576 252	610 789	610 789	586 154	639 686	608 825	630 660

7.3 Summary of economic classification

TABLE 7.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	448 792	523 864	537 493	578 964	581 243	556 575	619 934	602 310	625 853
Compensation of employees	343 064	339 671	345 143	380 488	380 488	355 853	394 868	412 232	430 702
Goods and services	105 728	184 193	192 350	198 476	200 755	200 722	225 066	190 078	195 151
Interest and rent on land									
Transfers and subsidies to:	60 778	34 567	27 273	25 633	26 633	26 666	14 560	1 045	1 092
Provinces and municipalities	58 004	30 300	25 037	24 606	24 606	24 606	13 560		
Households	2 774	4 267	2 236	1 027	2 027	2 060	1 000	1 045	1 092
Payments for capital assets	2 922	1 992	11 486	6 192	2 692	2 692	5 192	5 470	3 715
Machinery and equipment	2 922	1 992	11 441	6 192	2 692	2 692	5 192	5 470	3 715
Software and other intangible assets			45						
Payments for financial assets					221	221			
Total economic classification	512 492	560 423	576 252	610 789	610 789	586 154	639 066	608 825	630 660

The total departmental expenditure increased from R512 million in 2019/20 to R576 million in the 2021/22 financial year due to increased support to municipalities. The reasons for the increase include the following: operational requirements for disaster management in West Rand district municipality, GRAP 17 (Asset Management), improvement of fire and rescue services response capabilities and PMS. The department also incurred expenditure in relation to relief materials to support interventions in respect of floods in the province; payment for the voter education registration campaign; disaster management related projects; provision of efficient services to traditional leaders and councils; fleet services; audit and IT license fees; the Operation Clean Audit Coordinating Committee workshop; and the CDW Collaborative Model workshop. Only critical key personnel positions were filled due to the unavailability of office space.

The expenditure also provided for training and technical support for the design and setup of an asset-based community development initiatives in municipalities; the Women Counsellors Gender Mainstreaming Training Programme; disaster management awareness campaigns; and micro-disaster risk assessments; payment of administrators at Emfuleni LM and probity auditors for the open tender processes; management of the organisational structure and institutional review process for Emfuleni LM; municipal support with a labour relations specialist; development of a high level operational model and structure for the IPDMC building; and the roll-out of civic awareness campaigns across the province for the 2021 local government elections. The department exercised oversight over and provided support to municipalities in areas such as governance, financial viability, municipal integrated revenue management, and organisational structure and institutional review.

During the 2022/23 financial year, the department's main budget amounts to R610.8 million and remained unchanged during the adjustment process. The budget is for providing support to municipalities for improvement of fire and rescue services response capabilities, GRAP 17 support, and EPWP. It also caters for procurement of organisational structure design software and voter education campaign in preparation of the 2024 national government elections, a state of energy outlook study, computer training of CDWs, payment of administrators in municipalities, probity auditors, and data and voice communication as employees work on platooning schedules due to lack of office space.

Over the MTEF, the budget increases from R610.8 million in 2022/23 to R630.7 million in 2025/26. The budget will cater for the cost of living adjustments, the development of a master system plan for the IPDMC, transfers to municipalities to improve fire and rescue service capabilities, support for two district municipalities in reviewing and developing financial viability and sustainability strategies and plans, development of a long term GCR Integrated Urban Development Framework, development of a Capital Expenditure Framework, and conducting land use audits for two district municipalities.

The department will continue to support civic awareness and voter education campaigns, ABCD capacity initiatives to be implemented in municipalities, capacitation for municipalities to implement the simplified revenue plans, to undertake data enrichment of large power and water users, and to reduce unauthorised, irregular, fruitless and wasteful expenditure.

The department's allocation over MTEF is aimed at focusing on provincial priorities, which includes providing support to municipalities with their organisational structure and institutional reviews; reviewing Gauteng Spatial Development Frameworks; training on risk management and integrity management; support for municipalities in implementing LED programmes; aligning government plans with the district development model; and completing State of Energy Outlook studies. The budget also will support the committee on gender, youth and persons with disabilities (GEYODI); strengthen and integrate the work of CDWs across the province in community engagements, support the war room on service delivery; and implement the Provincial IGR Strategy. The Department plans to establish a joint provincial planning and budgeting process with Sedibeng DDM hub establishment to realise, implement, and monitor the DDM's "One Plan" review. The department will also provide support through experts placed in regional teams to support municipalities in addressing service delivery challenges, including the roll-out of the commission on traditional leadership claims and disputes.

Programme 1: Administration

The programme expenditure has seen an increase from R127.9 million in 2019/20 to R153.5 million in 2021/22 financial year. The expenditure was allocated for corporate support services, training and bursaries, legal costs, purchase of tools of trade for staff, municipal services, security and cleaning services, operational costs, transportation of departmental movable assets to a storage facility, leasing of the storage facility and payment of Microsoft licences. Additionally, the allocation also catered for civic awareness and voter education for the 2021 local government elections campaign and ward-based civic education on COVID-19 awareness. The allocation increased to R163.2 million in 2022/23 due to increased petrol prices for fleet services, data and airtime expenses as a result of remote working arrangements following a lack of office space, payment for probity auditors, hiring of storage facilities for the departmental assets, operational costs of the department, payment of outstanding fees for Microsoft licenses, as well as payment for administrators deployed to Emfuleni municipality as part of provincial intervention.

Over the MTEF, the budget decreases from R163.2 million in 2023/24 to R160 million in 2025/26 due to completion of certain projects i.e., provincial interventions in municipalities. The programme will continue to cater for the department's operational activities such as probity auditors for open tender processes, data communication, staff bursaries, fleet services, audit fees, legal costs, security, and cleaning services for departmental buildings.

Programme 2: Local Governance

The total programme expenditure increased from R232.1 million in 2019/20 to R282 million in 2021/22 for continuous interventions in support of municipalities. The expenditure catered for voter education registration campaigns in support of the 6th the national and provincial elections, operation clean audit coordinating committee workshops, training and technical support for the design and setup of an asset-based community development initiative in municipalities, ; a CDW collaborative model workshop, and the women counsellors gender mainstreaming training programme.

Over this three-year period, the department also provided implementation of the simplified revenue enhancement strategy/ plan in municipalities, rollout of a capacity intervention through training and skills transfer to targeted municipalities, human resource audits in municipalities; citizen engagement and social cohesion campaigns for the COVID-19 pandemic, a voter education campaign for the 2021 local government elections, transfers to municipalities for the GRAP 17 asset management support initiative, payment of administrators in Emfuleni LM; organisational development and design experts to support deployment teams in municipalities and intervention teams in dysfunctional municipalities, gender mainstreaming training programmes; a GBVF induction programme at Amandebele Ndzundza Sokhulumi Traditional council (ANSTC), municipal supply chain management and revenue enhancement, valuation of appeal board members; and mid-term and end-term performance reviews of local government in the province.

During the 2022/23 financial year, the main appropriation amounted to R289.3 million, covering design and printing services for civic awareness, citizen engagement and social cohesion campaigns and district development model (DDM) roadshows, and

transfers to municipalities for the organisational structure design software experts to support deployment teams in Sedibeng District municipality and Merafong city local municipality.

The programme budget increases from R289 million in 2022/23 to R301.1 million in 2025/26 to continue its support to municipalities with legal and labour services; capacity building interventions, experts placed in regional teams to support municipalities to address service delivery challenges, organisational structure and institutional review, conducting a high level “As-is” assessment of the revenue value chain in the municipalities, deployment of revenue experts to develop an integrated revenue enhancement and debtors management strategy; valuation of appeal board members; payment of municipal IQ annual subscription, gazetting of the Section 47 annual municipal performance report, and additional capacity to reduce unauthorised, irregular, fruitless and wasteful expenditure.

Programme 3: Development Planning

The programme expenditure increased from R137.7 million in 2019/20 to R141.3 million in 2020/21 and decreased to R127.7 million in 2021/22 financial year due to less procurement of disaster relief materials. The expenditure was mainly attributed to transfers to municipalities to improve fire and rescue services capabilities and the EPWP, training on the IDP framework and seminars conducted on broad intersectoral engagements, continuing the rollout of the smoke detectors project as part of the fire prevention strategy, and support to West Rand District Municipality to fund the operational requirements of the disaster management services. The department also supported Ekurhuleni Municipality to maintain a functional disaster management centre and the City of Johannesburg with functionality assessment and disaster management awareness campaigns. The expenditure also covered the development of a master system plan for the establishment of the Integrated Provincial Disaster Management Centre (IPDMC) and operational requirements of the IPDMC.

During the 2022/23 financial year, the programme budget increased to R137.9 million to make provision for procurement of full-scale stimulation exercise for the Gauteng provincial fire and rescue services and review the Gauteng development spatial framework (GDSF). The allocation included R24 million transfer to municipalities for functional fire and rescue services and R2 million for the EPWP grant for job creation initiatives.

Over the MTEF, the programme budget increases from R137.9 million in 2022/23 to R147.9 in 2025/26 million mainly to continue strengthening disaster management activities and job creation initiatives across the province. The allocation over the MTEF includes R3 million allocated to undertake the spatialisation project. Municipalities will also be supported to provide disaster relief to communities, public education for disaster risk reduction and events, disaster risk management awareness campaigns to be conducted in high-risk areas and upgrade of the disaster management information system. The department will also implement the district development model (DDM) hub during the period, including the Sedibeng DDM hub establishment.

Programme 4: Traditional Institutional Management

The programme spending decreased from R14.8 million in 2019/20 to R13 million in 2021/22. The expenditure can be attributed to cultural and commemoration events and training of traditional councils. Other expenses included the Gauteng Premier’s engagement with traditional communities in the province; hosting substance abuse and an anti-gender-based violence programme for two traditional council; a Gauteng Initiation Schools’ workshop, IGR forum with municipalities and traditional councils and relevant stakeholders. Training on the asset-based training on the asset-based community development programme with traditional councils and the new Traditional Khoi-San leadership Act, no 3 of 2019 for the traditional communities in Gauteng which promotes awareness campaign for the Amandebele Ndzundza Sokhulumu Traditional Council.

For the 2022/23 financial year, the budget increased to R20.3 million. The increase was to strengthen support to traditional councils in terms of anti-GBV campaigns, conduct risk assessment as part of the implementation of ethics management program initiative and commemoration events. Over the MTEF period, the budget increases from R20 million in 2022/23 to R21.6 million in 2025/26. The increased budget will provide continued support to traditional councils for anti-GBVF campaigns, eradicating illegal traditional initiation schools, annual general meetings, commemoration events, training on the asset-based community development programme, anti-corruption strategy, implementation plan for IGR strategy, and the implementation of traditional leadership claim and disputes commission.

Compensation of Employees

Expenditure on personnel increased from R343 million to R345.1 million during the first three years under review, to cater for the cost-of-living adjustments. The budget increases from R345.1 million in 2021/22 to R380.5 in 2022/23 to fill vacant positions as per the establishment of the organisational structure, as well as to honour the public service wage agreement. Over the MTEF, the budget will increase from R380.5 million in 2022/23 to R430.7 million in 2025/26 to fund departmental capacity as per the proposed organisational structure, improve conditions of service and to fill critical vacant positions to boost service delivery initiatives.

Good and Services

The department expenditure on operational activities ranged from R105.7 million to R192.3 million during 2019/20 and 2021/22 during the first three years under review. These funds were allocated to various initiatives, including voter education registration campaigns in support of the national and provincial elections, workshops for operation clean audit coordinating committees,

set up of an asset-based community development initiative in municipalities, a CDW collaborative model workshop and the women counsellors gender mainstreaming training programme, funding of the establishment of a standardised rank insignia system for fire and rescue services, institutionalisation of integrated planning via the Integrated Framework Act, provision of disaster relief materials, support for initiatives to implement water and electricity conservation and district development model (DDM) and other operational activities of the department.

For the 2022/23 financial year, the department has been allocated R198.5 million for the design and printing services for civic awareness, provincial research agenda webinar series, a review of the Gauteng Spatial Development Framework, development of a master system plan for the establishment of the Provincial Disaster Management Centre (PDMC) and operational requirements of the PDMC and the department at large.

Over the MTEF, the budget for goods and services decreases from R225.1 million in 2023/24 to R195.1 million in 2025/26. The decrease is primarily due to the once off allocation of R48 million in 2023/24 for the implementation of revenue management (larger users, billing and visibility studies and turn-around plans) in municipalities to have adequate systems, processes, and procedures to maximise their revenue collection capacity and reliable billing information. The department will also continue to support municipalities with a study on the sustainability of municipal electricity business, strengthening implementation of the DDM with full participation of all three spheres of government, parastatals and the private sector, support West Rand district municipality with procurement of deeds data, procure a GIS functional web-based tool that supports capital investment and offers full compliance with financial protocols and legislation, strengthen the disaster management public awareness and educational campaigns to reduce vulnerability and build community resilience, municipalities' supported to provide disaster relief to communities, and the upgrade of the disaster management information system.

Transfers and Subsidies

The department spent between R60.8 million in 2019/20 to R27.3 million in 2021/22 financial years. The expenditure was primarily for transfers to municipalities to provide support for improvement of fire and rescue services' response capabilities in line with the South African National Standard on community protection against fire code SANS:10090. Additionally, the spending catered to the continuous support for municipalities concerning GRAP 17 (asset management), the Performance Management System (PMS), EPWP, as well as household payments. In 2022/23 a total amount of R25.6 million has been allocated to continue providing support to municipalities by improving fire and rescue services' response capabilities, procurement of organisational structure design software, and the EPWP conditional grant for job creation initiatives in communities. Over the MTEF, a total amount of R13.6 million in 2023/24 has been allocated to continue improving fire and rescue services' response capabilities and the expanded public works programme (EPWP) in municipalities.

Payment for Capital Assets

The Department spent between R2.9 million and R11.5 million during 2019/20 and 2021/22 financial years on payments for capital assets. In 2022/23, the primary allocation for machinery and equipment amounted to R6.2 million for the procurement of tools of trade and other office equipment. However, the budget was adjusted downwards to R2.7 million during the adjustment process to cater for outstanding payment of Microsoft license. Over the MTEF, the budget amount to R5.2 million in 2023/24 and R3.7 million in 2025/26 to cater for partitioning of the building to accommodate staff members once the building is identified and sourced.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Departmental public-private-partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

N/A

7.5.3 Transfers to local government

TABLE 7.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category B	11 504	10 300	17 037	22 156	22 156	22 156	13 560		
Category C	46 500	20 000	8 000	2 450	2 450	2 450			
Total departmental transfers	58 004	30 300	25 037	24 606	24 606	24 606	13 560		

The department transferred funds to municipalities in the 2019/20 to 2021/22 financial years. Specifically, the West Rand district municipality receives transfers to improve the fire and rescue services' response capabilities in line with the South African National Standard on community protection against fire code SANS:10090, and for continuous support for municipalities concerning GRAP 17 (asset management), the Performance Management System (PMS) and EPWP. An amount of R58 million was transferred for operational requirements for disaster management in the West Rand district municipality and provide support for Lesedi local municipality's procurement of a fully equipped medium pumper fire engine. The department made provision for a once-off allocation of R20 million to West Rand district municipality, R2.7 million to Midvaal local municipality and R1.6 million to Emfuleni Local municipality to provide support for improvement of fire and rescue services' response capabilities in line with the South African National Standard on community protection against fire code SANS: 10090. The Mogale City local municipality received R4 million for the procurement of a Valuation Management System.

In 2021/22, a total amount of R25 million was allocated for transfer to municipality. Of this amount R18 million was designated to enhance fire and rescue services' response capabilities, R5 million for GRAP 17 support in targeted municipalities, and R2 million for the EPWP conditional grant to continue supporting job creation initiatives in communities

In 2022/23 a total amount of R24.6 million has been allocated to be transferred to municipalities, with 22 million for improving fire and rescue services' response capabilities, R500 000 earmarked for organisational structure design software in targeted municipalities, and R2.1 million for the EPWP conditional grant to continue supporting job creation initiatives in communities. Over the MTEF, a total amount of R13.5 million will be transferred to municipalities for improving fire and rescue services' response capabilities and the expanded public works programme (EPWP).

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The programme aims to capacitate the department so that it can carry out its pivotal role by building the capacity of staff in technical, professional and leadership skills. The assumption is that once staff are adequately skilled, they will implement the interventions as conceptualised. An effective, efficient, and responsive CoGTA can be determined by establishing the number of effective core business applications, systems and processes developed and automated during the five years. The major assumption 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.

Programme objectives are to:

- Ensure that Human Resource Management (HRM) is a strategic partner with all units in the department;
- Provide effective legal services to the department;
- Provide efficient and effective facilities management to the department;
- Provide efficient, effective, and stable ICT infrastructure and support to the department;
- Ensure prudent financial management, efficient and effective SCM, and systems to ensure financial planning and budgeting are aligned with the department's strategic plan;
- Maintain effective, efficient, and transparent risk management and financial systems, as well as controls, to safeguard departmental assets;
- Ensure good governance and improved productivity through the promotion of discipline, transparency, independence, accountability, fairness, and social responsibility within departmental operations.

Key policies, priorities, and outputs

- Develop policies, provide strategic direction as well as monitor and evaluate the department's programmes, support services and operations;
- Render strategic and focused HRM support to ensure effective execution of the department's functions and strategy;
- Render effective and economical financial management services to the department, as well as ensuring the alignment of strategy and budget and managing expenditure, reporting, and the supply chain;
- Render corporate services within the department and ensuring the efficient execution of the Department's functions and strategy (structure; resources: budget, physical and human systems);
- Manage the risk strategy of the department;

- Anti-corruption enforcement;
- Building capacity and capability to professionalise the department;
- Monitor and support legislative compliance;
- Facilitate access to information; and
- Provide sound legal advice and support to the department.

TABLE 7.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The Mec	3 698	5 264	3 952	4 132	5 491	5 599	4 375	4 571	3 776
2. Corporate Services	124 236	144 100	149 600	159 066	157 707	153 699	158 169	149 579	156 280
Total payments and estimates	127 934	149 364	153 552	163 198	163 198	159 298	162 544	154 150	160 056

TABLE 7.7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	123 607	144 086	145 105	155 979	158 258	154 358	156 352	147 635	155 249
Compensation of employees	84 540	88 845	89 262	96 659	96 659	92 759	100 336	104 760	109 453
Goods and services	39 067	55 241	55 843	59 320	61 599	61 599	56 016	42 875	45 796
Transfers and subsidies to:	2 774	4 267	2 236	1 027	2 027	2 027	1 000	1 045	1 092
Provinces and municipalities									
Non-profit institutions									
Households	2 774	4 267	2 236	1 027	2 027	2 027	1 000	1 045	1 092
Payments for capital assets	1 553	1 011	6 211	6 192	2 692	2 692	5 192	5 470	3 715
Machinery and equipment	1 553	1 011	6 166	6 192	2 692	2 692	5 192	5 470	3 715
Software and other intangible assets			45						
Payments for financial assets					221	221			
Total economic classification	127 934	149 364	153 552	163 198	163 198	159 298	162 544	154 150	160 056

The programme expenditure increased from R127.9 million in 2019/20 to R153.5 million in the 2021/22 financial year. The expenses were for corporate support services, training and bursaries, legal costs, purchase of tools of trade for staff, municipal services, security and cleaning services, operational costs, transportation of departmental movable assets to a storage facility and leasing of the storage facility, and payment of Microsoft licences. The allocation also covered civic awareness and voter education for the 2021 local government election campaign and ward-based civic education on COVID-19 awareness.

The allocation increased to R163.2 million in 2022/23 due to increased petrol prices for fleet services, data and airtime due to remote working arrangements following a lack of office space, payment for probity auditors, hiring of storage facilities for the departmental assets, operational costs of the department, payment of outstanding fees for Microsoft licenses, as well as payment for administrators that were deployed to the Emfuleni municipality as part of provincial intervention.

The programme's allocation over the MTEF decreases from R163 million in 2023/24 to R160 million in 2025/26 due to completion of certain projects, such as provincial interventions in municipalities. The budget will cater for provision of probity auditors for open tender processes, data communication, ethics management survey and strategy training, staff bursaries, fleet services, audit fees, legal costs, security and cleaning services for departmental buildings and the civic awareness and voter education campaign for the 2024 national and provincial elections by the communication unit. The programme must settle Microsoft licenses, which are also extended to CDW unit and other municipalities.

Compensation of employees: Personnel costs increased from R84.5 million in 2019/20 to R89.3 million in 2021/22. The department only filled critical posts due to unavailability of a permanent office building. The budget increased to R96.6 million in 2022/23 to cater to payment of the non-pensionable portion of the agreed wage increment. Over the MTEF period, the budget increases from R96.6 million to R109.4 million in 2025/26 to honour the public sector wage agreement and filling of vacant critical positions to improve service delivery initiatives.

Goods and services: The programme expenditure increased from R39.1 million in 2019/20 to R55.8 million in 2021/22. This is due to funds received for civic awareness and voter education campaigns for the 2021 local government elections. The expenditure also covered the settlement of contractual obligations, payment of fleet services, bursaries and employee training, audit fees for regulatory audit services, Microsoft licence fees and the operational requirements of the department.

During the 2022/23 financial year, the main budget was R59.3 million and increased to R61.6 million during the adjustment process to fund the outstanding payment for Microsoft license, expenditure for administrators deployed to Emfuleni municipality as part of provincial intervention, legal fees that were owed to the department of justice, as well as payments for contractual obligations and operational costs. Over the MTEF period, the budget decreases from R61.6 million in 2022/23 to R45.8 million in 2025/26. This is due to the completion of certain projects such as provincial interventions in municipalities. The programme will continue to cater for departmental data communication costs, ethics management survey and strategy training, staff bursaries, fleet services costs, audit fees, legal costs, security and cleaning services for departmental buildings as well as the civic awareness and voter education campaign, rendered by the communication unit, for the 2024 national elections.

Transfers and subsidies: The budget will experience a slight increase over the MTEF period to continue providing for employees who leave the department, pension benefit for ex-development board members and injury-on-duty claims.

Machinery and equipment: In 2021/22, the machinery and equipment budget allocated R6.1 million for the procurement of tools of trade, but the order was not completed, and therefore only a partial payment was processed. The remaining payment was settled in the 2022/23 financial year, while a portion of the budget was shifted to goods and services during the adjustment process to cater for outstanding payment of Microsoft license. Over the MTEF, the budget amount to R5.2 million in 2023/24 and R3.7 million in 2025/26 to cater for partitioning of the building to accommodate staff members once the building is identified and sourced.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of employment equity target reached for women in SMS positions.	50%	50%	50%	50%
Percentage of employment equity target reached for people with disabilities.	5%	6%	7%	7%
Percentage of invoices paid in 15 days.	100%	100%	100%	100%
Percentage of procurement from women owned companies.	40%	40%	40%	40%
Number of capacity building initiatives conducted	1	1	1	1
Number of learners with disabilities awarded with bursaries.	10	10	10	10
Number of CDWs, ward committees & officials capacitated on GBVF issues.	1	4	4	4
Number of municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric).	4	2	2	2
Number of anti-GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP).	2	2	2	2

PROGRAMME 2: LOCAL GOVERNANCE

Programme description

The local governance programme aims to strengthen the developmental state by enhancing participatory governance and institutional stability. It also seeks to build the capacity and capability of local government to achieve its constitutional mandate. The programme’s success will be measured by sustained performance on the B2B pillars, which serve as indicators of whether municipalities are functional and ethical, and whether there is effective service delivery. Municipalities that attain a minimum of 80 per cent satisfaction levels in stakeholder surveys, based on the B2B pillars, will further their functionality and sustainability.

Programme objectives are to:

- Provide management and support services to local government within the regulatory framework;
- Monitor and support municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts;
- Deepen democracy by promoting community participation through appropriate structures, processes, and systems and by facilitating access to government services;
- Coordinate and integrate support, foster cooperation and monitor capacity building initiatives;
- Improve municipal performance through enhanced monitoring, reporting and evaluation
- Improve the image of local government;
- Implement a differentiated approach to local government in the province;
- Monitor and support legislative compliance;

- Establish and support viable and accountable governance structures;
- Promote intergovernmental and stakeholder relations as well as improved integration and planning;
- Facilitate the devolution of powers and functions to ensure stable local government;
- Improve public participation;
- Implement an appropriate finance model for local government to promote sustainability and viability
- Enforce anti-corruption measures in municipalities;
- Provide urban management and built-environment planning;
- Build capacity and capability towards improving professionalism in local government;
- Develop policy towards differentiated approaches and social inclusivity;
- Enhance participatory governance through CDW programmes; and
- Facilitate access to basic services for poor communities.

TABLE 7.8: SUMMARY OF PAYMENT AND ESTIMATES: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Municipal Administration	15 161	11 666	13 470	18 482	18 482	16 582	18 867	18 488	19 316
2. Municipal Finance	11 154	12 955	22 022	23 544	23 544	23 144	39 518	25 837	31 994
3. Public Participation	172 051	188 135	203 166	208 329	208 329	195 829	198 225	201 570	203 601
4. Capacity Development	18 367	27 784	26 692	21 962	21 962	21 862	32 468	27 902	27 153
5. Municipal Performance Monitoring, Reporting and Evaluation	15 344	15 959	16 644	16 993	16 993	16 093	17 464	18 197	19 013
Total payments and estimates	232 077	256 499	281 994	289 310	289 310	273 510	306 542	291 994	301 077

TABLE 7.9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	227 077	252 499	276 994	288 810	288 810	272 977	306 542	291 994	301 077
Compensation of employees	194 018	189 433	190 579	210 630	210 630	194 830	220 308	229 975	240 279
Goods and services	33 059	63 066	86 415	78 180	78 180	78 147	86 234	62 019	60 798
Transfers and subsidies to:	5 000	4 000	5 000	500	500	500			
Provinces and municipalities	5 000	4 000	5 000	500	500	500			
Total economic classification	232 077	256 499	281 994	289 310	289 310	273 510	306 542	291 994	301 077

The programme expenditure increased from R232 million in 2019/20 to R282 million in 2021/22 to support continuous interventions in municipalities. The expenditure was allocated to various initiatives, such as voter education registration campaign in support of the 6th national and provincial elections, operation clean audit coordinating committee workshops, training and technical support for the design and setup of an asset-based community development initiative in municipalities, a CDW collaborative model workshop, and the women counsellors gender mainstreaming training programme.

During this three-year period, the department also provided implementation of the simplified revenue enhancement strategy/plan in municipalities; roll-out of capacity intervention through training and skills transfer to targeted municipalities, human resource audits in municipalities, citizen engagement and social cohesion campaigns for the COVID-19 pandemic, a voter education campaign for the 2021 local government elections, transfers to municipalities for the GRAP 17 asset management support initiative, payment of administrators in Emfuleni LM, organisational development and design experts to support deployment teams in municipalities and intervention teams in dysfunctional municipalities, gender mainstreaming training programmes, a GBVF- induction programme at Amandebele Ndzundza Sokhulumi Traditional council (ANSTC), municipal supply chain management and revenue enhancement, valuation of appeal board members, and mid-term and end-term performance reviews of local government in the province.

For the 2022/23 financial year, the main appropriation amounts to R289.3 million and is allocated for design and printing services for civic awareness, citizen engagement and social cohesion campaigns and district development model (DDM) roadshows, a voter education campaign in preparation of the upcoming 2024 national and provincial elections, transfers to municipalities for the organisational structure design software, experts to support deployment teams in Sedibeng District municipality and Merafong city local municipality, communities outreach programmes and webinar series as part of the provincial research agenda, and data for communication for employees working remotely.

The programme budget increases from R289.3 million in 2022/23 to R301.1 million in 2025/26 to continue the roll-out of the civic awareness and voter education campaign for the upcoming 2024 national and provincial elections, to support

municipalities with legal and labour services, capacity building interventions, experts placed in regional teams to support municipalities to address service delivery challenges, organisational structure and institutional review, conducting a high level “As-is” assessment of the revenue value chain in the municipalities, deployment of revenue experts to develop an integrated revenue enhancement and debtors management strategy; valuation of appeal Board members; payment of municipal IQ annual subscription, gazetting of the Section 47 Municipal Annual Performance Report, and additional capacity to reduce unauthorised, irregular, fruitless and wasteful expenditure.

The department will continue to make provision for the ABCD model to improve how citizens participate with government at local government level; procurement of digital and social media; civic awareness and voter education campaigns; and data communications for CDWs including the training of ward committees for public participation activities.

Compensation of employees: Expenditure in the programme is mainly for deployment of CDWs and filling key vacant posts. Expenditure decreased from R194 million in 2019/20 to R189.4 million in 2020/21 due to delays in filling of vacant positions, as well as wage freeze. It increased slightly further to R190.6 million in 2021/22 to cater for the public service wage agreement. In 2022/23 financial year, the main appropriation increased to R210.6 million to cater for the filling of critical vacancies and payment of outstanding performance bonuses. Over the MTEF, the budget is set to increase from R210.6 million in 2022/23 to R240.3 million in 2025/26, mainly to continue to strengthen the capacity of CDWs by filling critical vacant posts to ensure that each ward is allocated a CDW, and filling of few critical SMS positions to strengthen service delivery initiatives in municipalities.

Goods and services: Programme two of the department spent between R33 million and R86.4 million during the 2019/20 and 2021/22 financial years. The expenditure was mainly for voter education registration campaigns in support of the national and provincial elections, operation clean audit coordinating committee workshops, training and technical support for the design and setup of an asset-based community development initiative in municipalities, a CDW collaborative model workshop and the women counsellors gender mainstreaming training programme.

In the 2022/23 financial year, the main appropriation is R78.2 million. This funding will be utilised mainly for the design and printing services for civic awareness, citizens engagement and social cohesion campaigns, communities outreach programmes and webinar series as part of the provincial research agenda.

Over the MTEF, goods and services budget decreases from R78.2 million in 2022/23 to R60.8 million in 2025/26 due to discontinuation of certain projects and completion of election campaigns. The department has allocated funds to review, enhance, develop and implement municipal specific simplified revenue plans that aim to address the myriad of issues within the revenue value chain, which pose a significant threat to the financial stability of municipalities. These funds will also be used to provide additional to identified municipalities to ensure complete, current and accurate billing data for the large power and water users.

Transfers and subsidies: A total amount of R14 million was transferred during the 2019/20 to 2020/21 financial periods to support municipalities with migration from manual to electronic information on performance targets (PMS) and GRAP 17.

SERVICE DELIVERY MEASURES

PROGRAMME 2: LOCAL GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of research studies produced on key local policy issues.	3	3	3	3
Number of Powers and Functions and the Single-tier System of Local Government pillars implemented in line with the approved implementation plan.	New indicator	6	3	3
Number of municipalities with functional Municipal Councils and Related Committees	New indicator	11	11	11
Percentage of mediation requests from coalition type municipalities processed.	New indicator	100%	100%	100%
Number of capacity building partnership agreements concluded.	New indicator	3	3	3
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1).	11	11	11	11
Number of municipalities supported on ethics and integrity management.	11	11	11	11
Number of Municipalities provided with capacity to implement the simplified revenue plans.	2	2	2	6
Number of municipalities provided with capacity to undertake data enrichment of large power and Water Users.	3	2		6
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1).	2	2	2	2
Number of Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management Plan.	2	No target planned	No target planned	No target planned

Number of municipalities provided with capacity to undertake Viability assessments and develop viability plans.	3	4	4	8
Number of OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan.	2	2	2	2
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State).	6	9	9	9
Number of municipalities supported to resolve community concerns.	9	9	9	9
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).	9	9	9	9
Number of Civic awareness programmes implemented in provincial regions.	10	15	12	12
Number of Voter Education Stakeholder engagement sessions implemented in provincial regions.	5	25	10	10
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	4	4	3	3
Number of experts placed in targeted municipalities to provide capacity support on Legal and Labour.	2	2	2	2
Number of municipalities supported to comply with Municipal Staff Regulations (MSR) on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1).	11	11	11	11
Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1).	11	11	11	11
Number of Municipalities supported to comply with Municipal Staff Regulations (MSR) Chapter 2 Staff Establishment (Linked to MTSF 2019 – 2024, Priority 1).	11	11	11	11
Number of municipal performance reports against the key performance areas of Local Government.	4	4	4	4
Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	1	1	1	1
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2).	9	9	9	9
Number of Compliance reports in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act and Municipal Structures Amended Act.	4	4	4	4
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).	9	9	9	9
Number of reports on the issues raised by the Auditor General in audit reports in terms of section 131 of the MFMA.	1	1	1	1
Number of Reports on the implementation of Back-to-Basics support plans by municipalities.	4	4	4	4
Number of functional IGR Structures' functional in accordance with the IGR Framework.	4	4	4	4

PROGRAMME 3: DEVELOPMENT AND PLANNING

Programme description

The outcome indicator “Number of spatially integrated cities and transformed communities in Gauteng Province” is critical to achieving the desired outcome. Spatial integration is important in a transforming country like South Africa, where cities and communities need to be integrated and sustainable. This outcome indicator is aligned to localisation of the sustainable development goals across the Gauteng city region, and there is a need to drive Integrated Development Planning (IDP) processes in line with the Gauteng Spatial Development Framework, hence the relevance of this Outcome indicator. The assumption is that integrated development planning will assist with exercising oversight and providing support with provision of affordable and reliable basic services. It will also allow for the promotion of integrated, inclusive, and sustainable local economic development through strategic partnerships. Hence, the need for the outcome indicator “Implementation of the LED framework”. In order for sustainable cities and communities to exist, there must be a drive to focus on disaster management and on combating the impact of climate change across the province.

The outcome indicator “Number of joined-up district level plans” is a necessary ingredient for success. Therefore, there must be a focus on the nature and quality of intergovernmental and stakeholder relations across spheres and sectors. The assumption is that if these structures and instruments are functional, then matters of public interest and concern will be dealt with, and that these engagements will lead to attainment of the impact statement.

Programme objectives

- Facilitate and coordinate processes to ensure that municipal IDPs are credible, implementable, and aligned with national and provincial outcomes, plans and strategies;
- Ensure strategic management of provincial land for economic and social purposes;
- Ensure accelerated delivery of basic municipal services and infrastructure delivery to meet national targets;
- Provide coordination and support for implementation of the National Disaster Management Act, the Fire Brigade Services Act and the Disaster Management Framework to ensure effective management of disasters at national, provincial and local level;

- Facilitate integrated urban management and planning;
- Improve integration and planning;
- Increase community-based planning;
- Facilitate access to basic services for poor communities;
- Spatial planning; and
- Land use management;

TABLE 7.10: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Land Use Management	8 415	8 143	12 922	8 188	8 188	9 324	9 517	11 917	11 451
2. IDP Coordination	17 211	15 694	19 693	22 927	22 927	21 091	32 503	24 755	30 234
3. Disaster Management	92 450	98 051	65 634	68 313	68 313	67 133	60 229	72 503	72 939
4. Municipal Infrastructure	19 613	19 387	29 453	38 505	38 505	38 505	48 723	32 793	33 263
Total payments and estimates	137 689	141 275	127 702	137 933	137 933	136 033	150 972	141 968	147 887

TABLE 7.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	83 316	113 994	102 390	113 827	113 827	111 927	137 412	141 968	147 887
Compensation of employees	54 353	50 861	54 820	58 823	58 823	56 923	60 362	63 024	65 849
Goods and services	28 963	63 133	47 570	55 004	55 004	55 004	77 050	78 944	82 038
Transfers and subsidies to:	53 004	26 300	20 037	24 106	24 106	24 106			
Provinces and municipalities	53 004	26 300	20 037	24 106	24 106	24 106	13 560		
Payments for capital assets	1 369	981	5 275						
Machinery and equipment	1 369	981	5 275						
Total economic classification	137 689	141 275	127 702	137 933	137 933	136 033	150 972	141 968	147 887

The programme expenditure increased from R137.7 million in 2019/20 to R141.3 million in 2020/21 and decreased to R127.7 million in 2021/22 financial year due to less procurement of disaster relief materials. The expenditure was mainly attributed to transfers to municipalities to improve fire and rescue services capabilities and the EPWP, training on the IDP framework and seminars conducted on broad intersectoral engagements; continuation of the rollout the smoke detectors project as part of the fire prevention strategy; and support to West Rand District Municipality to fund the operational requirements of the disaster management services.

The Department also supported Ekurhuleni Municipality to maintain a functional disaster management centre and the City of Johannesburg with functionality assessment and disaster management awareness campaigns. The expenditure also catered for the development of a master system plan for the establishment of the Integrated Provincial Disaster Management Centre (IPDMC) and operational requirements of the IPDMC. The department also made provision for the multi-disciplinary team of technical experts in Gauteng municipalities, a state of energy outlook study, a land use audit and the review of the Gauteng Spatial Development Framework 2030. During the 2022/23 financial year, the programme budget increased to R137.9 million to make provision for procurement of full-scale stimulation exercise for the Gauteng provincial fire and rescue services; undertake the Gauteng development spatial framework (GDSF) review; protective clothing of the Provincial Disaster Management Centre (PDMC) and operational requirements of the PDMC. The provision of R24 million under transfers to municipalities is for functional fire and rescue services and R2 million is for the EPWP grant for job creation initiatives. The Department also made provision for the multi-disciplinary team of technical experts in Gauteng municipalities and the state of energy outlook study.

Over the MTEF, the programme budget increases from R137.9 million in 2022/23 to R147.9 in 2025/26 million mainly to continue strengthening Disaster Management activities and job creation initiatives across the province. The department will continue to support municipalities with a study on sustainability of municipal electricity business; a multi-disciplinary team of experts; an online meter management system and installation of meters for industrial/commercial consumers in Merafong City Local Municipality; a Capital Expenditure Framework (CEF); land use audits for local municipalities; development of Gauteng City Region planning house to support evidence-based urban planning; coordination support to municipalities that are compliant and have credible IDPs; and the review of the draft Gauteng Spatial Development Framework.

The department will develop a master system plan for the continuous functioning of the Provincial Disaster Management Centre (PDMC). Municipalities will also be supported to provide disaster relief to communities, public education for disaster risk reduction and events, disaster risk management awareness campaigns to be conducted in high-risk areas and upgrade of the

Disaster Management Information System. The department will also implement the District Development Model (DDM) hub during the period including the Sedibeng DDM hub establishment

Compensation of employees: expenditure on personnel increased slightly from R54.3 million to R54.8 million during the first three years under review to cater for the cost-of-living adjustments. The budget increases from R54.8 million in 2021/22 to R58.8 in 2022/23 to honour public service wage agreement. Over the MTEF, the programme budget increased from R58.8 million in 2022/23 to R65.8 million in 2025/26 to fund departmental capacity as per the proposed organisational structure, improvement of conditions of service and to fill critical vacant positions to boost service delivery initiatives.

Goods and services: The department makes provision for disaster relief and contributes towards water conservation initiatives in the province. Goods and services purchases amounted to R29 million in 2019/20 and increased to R47.6 million in the 2021/22 financial year. The procured goods and services enabled the operational requirements of the PMDC, funding of the establishment of a standardised rank insignia system for fire and rescue services, institutionalisation of integrated planning via the Integrated Framework Act, provision of disaster relief materials and support for initiatives to implement water and electricity conservation and district development model (DDM). In 2022/23 the budget allocation is R55 million mainly to cater for the review of the Gauteng Spatial Development Framework, development of a master system plan for the establishment of the Provincial Disaster Management Centre (PDMC) and operational requirements of the PDMC.

Over the MTEF, the budget for the programme increases from R55 million in 2022/23 to R82 million in 2025/26 to cater for continued support to municipalities with a study on sustainability of municipal electricity business, to strengthen the implementation of the DDM with full participation of all three spheres of government, parastatals and the private sector, Support West Rand District Municipality with procurement of deeds data, procurement of GIS functional web-based tool that supports capital investment and offers full compliance with financial protocols and legislation and strengthen the disaster management public awareness and educational campaigns to reduce vulnerability and build community resilience, municipalities’ supported to provide disaster relief to communities and the upgrade of the disaster management information system.

The department will also provide the Sedibeng DDM hub establishment and review the DDM one plan with the completion of Gauteng Spatial Development Framework (GDSF). The department will over the MTEF continue to transfer funds to municipalities for fire and rescue services and the expanded public works programme. The Department will also deal with spatialization that is facilitated as part of municipal and provincial longer-term infrastructure planning and rebuilding the GCR cooperatives approach underpinned by specialist skills and knowledge management. Transfers and subsidies: a total amount of R99.3 million was transferred during the 2019/20 to 2020/21 financial periods to support municipalities with functional fire and rescue services and R2 million is for the EPWP grant for job creation initiatives.

Transfers and subsidies: A total amount of R99.3 million was transferred during the 2019/20 to 2020/21 financial periods to support municipalities with functional fire and rescue services and R2 million is for the EPWP grant for job creation initiatives. Over the MTEF, the department will transfer a total of R13.5 million to various municipalities for functional fire and rescue services response capabilities and the EPWP grant for job initiatives.

SERVICE DELIVERY MEASURES

PROGRAMME 3: DEVELOPMENT AND PLANNING

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of Gauteng Spatial Development Frameworks reviewed.	1 Final Gauteng Spatial Development Framework reviewed.	Gauteng Spatial Development Framework implemented.	Gauteng Spatial Development Framework implemented.	Gauteng Spatial Development Framework implemented.
Number of business cases assessed for level of compliance to statutory Town Planning legislation	6	6	6	No target planned
Number of GCR Planning House Business Case completed.	1 GCR Planning House location feasibility study completed.	GCR Planning House Business Case developed.	GCR Planning House Phase 1 constructed.	No target planned.
Number of municipalities with legally compliant IDPs.	11	11	11	11
Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government).	5	5	5	5
Number of work opportunities reported through the Community Work Programme (CWP) (MTSF 2019-2024, Priority 2).	22 600	21 000	21 000	21 000
Number of disaster management plans completed.	1 Master System Plan for an Integrated Disaster Risk Management Information system.	Level 3 plan disaster management plans completed.	No target planned.	No target planned.

	Estimated performance	Medium-term estimates		
		2023/24	2024/25	2025/26
Number of municipalities supported to maintain functional Disaster Management Centres.	5	5	5	5
Number of municipalities supported on Fire Brigade Services.	4	4	4	4
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).	9	9	9	9
Number of Districts monitored on the spending of National Grants.	5	5	5	5
Number of municipalities supported with Technical Skills capacity through MISA/COGTA/ Multidisciplinary team of experts in engineering and town planning.	9	6	6	6
Number of municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use.	9	9	9	9
Number of municipalities supported to implement on the water security interventions.	9	9	9	9
Number of municipalities supported to implement online metering system for Large Power Users and commercial customers Meters.	2	1	2	1
Number of municipalities supported to develop implementation plans for the approved NERSA tariffs.	New indicator	9 Municipalities supported to develop implementation plans for the approved NERSA tariffs	No target planned.	No target planned.

PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT

Programme description

The programme promotes and facilitates viable and sustainable traditional institutions by enhancing the capacity of traditional leadership and local governance institutions. This strategic posture seeks to secure trust and prosperity across the province. Supporting the implementation of policies, norms and standards, systems and the regulatory framework contributes to the impact of institutions of traditional leadership, the cultural heritage must be preserved, and social cohesion must be promoted across the province, this is done through supporting the two institutions of traditional leadership. The assumption is that the support will lead to preserving cultural heritage, the promotion of social cohesion, integrated cities, and sustainable livelihoods.

The key performance areas are:

- Traditional institutional administration;
- Traditional resource administration;
- Rural development facilitation;
- Traditional land administration;
- Facilitating the devolution of powers and functions to ensure stable local government and traditional leadership.

TABLE 7.12: SUMMARY OF PAYMENTS AND ESTIMATES: TRADITIONAL INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Traditional Institution Administration	5 159	5 902	6 353	10 549	10 549	9 449	10 348	10 627	11 103
2. Traditional Resource Administration	7 973	6 042	5 583	7 439	7 439	6 139	7 217	7 828	8 178
3. Rural Development Facilitation	313	320		553	553	553	575	578	604
4. Traditional Land Administration	1 347	1 021	1 068	1 807	1 807	1 172	1 488	1 680	1 755
Total payments and estimates	14 792	13 285	13 004	20 348	20 348	17 313	19 628	20 713	21 640

TABLE 7.13: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	14 792	13 285	13 004	20 348	20 348	17 313	19 628	20 713	21 640
Compensation of employees	10 153	10 532	10 482	14 376	14 376	11 341	13 862	14 473	15 121
Goods and services	4 639	2 753	2 522	5 972	5 972	5 972	5 766	6 240	6 519
Total economic classification	14 792	13 285	13 004	20 348	20 348	17 313	19 628	20 713	21 640

The programme spending decreased from R14.8 million in 2019/20 to R13 million in 2021/22. Expenditure can be attributed to cultural and commemoration events and training of traditional councils, Gauteng Premier's engagement with traditional communities in the province hosting of a substance abuse and an anti-gender-based violence programme for two traditional

councils in the province, Gauteng Initiation Schools’ workshop; IGR forum with municipalities and traditional councils and relevant stakeholders, four statutory IGR structures (District Forum, MEC/Mayors/MMC, one HOD/MM Forum, MinMEC and PCF meeting), training on the asset-based community development programme with traditional councils and the new Traditional Khoi-San leadership Act, No 3 of 2019 for the traditional communities in Gauteng which promotes awareness campaign for the Amandebele Ndzundza Sokhulumu Traditional Council.

During the 2022/23 financial year, the budget increased to R20.3 million aiming to strengthen support to traditional councils in terms of anti-GBV campaigns, conducting risk assessment as part of implementation of ethics management program initiative and commemoration events.

Over the MTEF period, the budget increases from R20 million in 2022/23 to R21.6 million in 2025/26 providing continued support to traditional councils for anti-GBVF campaigns, eradicating illegal traditional initiation schools, annual general meetings, commemoration events, training on the asset-based community development programme, anti-corruption strategy, implementation plan for IGR strategy and the implementation of traditional leadership claim and disputes commission.

Compensation of employees. The budget increases over the MTEF period from R14.4 million 2022/23 to R15.1 million in 2025/26 to continue funding human resource requirements to capacitate the programme to provide adequate support to the traditional councils and to cater for the improvement of conditions of service.

Goods and services: Over the MTEF, the budget will increase from R6 million in 2022/23 to R6.5 million in the 2025/26 financial year, mainly for implementation of the provincial IGR strategy across all departments, continuous support for cultural events, development of the integrated IGR Implementation Plan and Training of IGR Practitioners; development of an IGR Monitoring and Evaluation Tool; processing successful claims and/or disputes in support of the Gauteng Commission on Traditional Leadership Disputes and Claims, providing adequate support to traditional leaders to perform their functions, and eradicating illegal traditional initiation schools.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT

Programme performance measures	Estimated Performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of Traditional Councils supported to perform their functions.	2	2	2	2
Percentage of Traditional Leadership succession claims/ disputes received and processed	100%	100%	100%	100%
Number of Anti GBVF campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2	No target planned.	No target planned.	No target planned.
Number of training programmes held to strengthen collaboration between local government and the traditional councils.	New indicator.	2	2	2

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 7.14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	450	146 461	489	146 966	492	177 967	513	1	514	181 420	514	213 052	514	222 596	0%	7.1%	53%
7 – 10	110	83 745	86	85 346	88	54 363	96	5	101	55 708	101	66 020	101	68 979	0%	7.4%	15%
11 – 12	62	50 359	62	53 788	62	54 581	66	3	69	56 722	69	60 822	69	63 547	0%	3.9%	15%
13 – 16	38	62 499	34	53 571	36	58 232	40	1	41	62 003	41	72 338	41	75 580	0%	6.8%	17%
Other															0%	0%	0%
Total	660	343 064	671	339 671	678	345 143	715	10	725	355 853	725	412 232	725	430 702	0%	6.6%	100%
Programme																	
1. Administration	147	84 540	148	88 845	150	89 262	163	4	167	92 759	167	104 760	167	109 453	0%	5.7%	25%
2. Local Governance	448	194 018	438	189 433	441	190 579	458	2	460	194 830	460	229 975	460	240 279	0%	7.2%	56%
3. Development Planning	52	54 353	74	50 861	75	54 820	82	3	85	56 923	85	63 024	85	65 849	0%	5.0%	15%
4. Traditional Institutional Management	13	10 153	11	10 532	12	10 482	12	1	13	11 341	13	14 473	13	15 121	0%	10.1%	4%
Total	660	343 064	671	339 671	678	345 143	715	10	725	355 853	725	412 232	725	430 702	0%	6.6%	100%

The delay in filling vacant positions in the previous financial years was caused mainly by the non-availability of a building to house departmental staff. The Department has already started filling the vacant critical posts in 2021/22 financial year because the temporary office accommodation has been secured.

The department will prioritise the filling of vacancies in its interim concurred structure by MPSA in capacitating core critical functions. The personnel numbers projected over the MTEF are as per full establishment of the organisational structure. The growth over the MTEF is due to the anticipated filling of vacant posts in 2022/23 and 2023/24 as well as the inclusion of the improvement of conditions of services allocation.

9.2 Training

TABLE 7.15: PAYMENTS ON TRAINING: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	660	671	678	725	725	725	725	725	725
Number of personnel trained	141	100	109	134	134	134	144	144	144
of which									
Male	47	40	44	45	45	45	47	47	47
Female	94	60	65	89	89	89	97	97	97
Number of training opportunities	80	65	140	157	157	157	193	193	193
of which									
Tertiary	59	62	137	152	152	152	188	188	188
Workshops	19	1	1	2	2	2	2	2	2
Seminars	2	2	2	3	3	3	3	3	3
Other									
Number of bursaries offered	59	117	127	137	137	137	177	177	177
Number of interns appointed	12	13	25	15	15	15	15	15	15
Number of days spent on training	117	123	234	111	111	111	173	173	173
Payments on training by programme									
1. Administration	3 416	3 521	3 606	3 668	3 668	3 668	1 865	2 052	2 144
Total payments on training	3 416	3 521	3 606	3 668	3 668	3 668	1 865	2 052	2 144

According to the Skills Development Act the department is required to budget at least 1% of its compensation of employees for staff training to cater for human resource development. The department has allocated 1% of the compensation of personnel budget for training over the MTEF. The training budget for employees is centralised under Programme 1, specifically against the sub-programme: Corporate Services, which facilitates the management of all training undertaken in the department while ensuring that training is obtained from accredited training institutions.

Expenditure on training fluctuates and is based on the training needs of staff during a particular period. The department reviews the staff training needs on an annual basis and awards bursaries to qualifying employees. This is due to the demand for skilled employees in the department and to ensure that employees are developed in keeping with the latest skills requirements. The department will continue to fund CDWs' studies to improve their capacity to deliver a good service. The main driver of expenditure for training between the 2019/20 and 202/23 financial years was training of CDWs and ward counsellors. CDWs support government programmes through advocacy initiatives and participatory processes, the IDP process, ward committees and izimbizos.

Over the MTEF, the training budget for employees decreases from R3.6 million to R2.1 million between 2022/23 and 2025/26, mainly due to completion of series of training conducted for CDWs and fire response teams.

9.3 Reconciliation of structural changes

N/A .

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 7.16: SPECIFICATION OF RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	251	216	202	213	213	213	229	239	260
Sale of goods and services produced by department (excluding capital assets)	251	216	202	213	213	213	229	239	260
Sales by market establishments	251	216	202	213	213	213	229	239	260
Interest, dividends and rent on land	115	78	54	38	38	38	45	47	49
Interest	115	78	54	38	38	38	45	47	49
Transactions in financial assets and liabilities	42	118	4 124	119	119	119	124	130	136
Total departmental receipts	408	412	4 380	370	370	370	398	416	445

TABLE 7.17: PAYMENT AND ESTIMATES BY ECONOMIC CLASSIFICATION: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	448 792	523 864	537 493	578 964	581 243	556 575	619 934	602 310	625 853
Compensation of employees	343 064	339 671	345 143	380 488	380 488	355 853	394 868	412 232	430 702
Salaries and wages	296 484	292 301	296 781	325 476	325 376	302 937	340 168	354 917	370 818
Social contributions	46 580	47 370	48 362	55 012	55 112	52 916	54 700	57 315	59 884
Goods and services	105 728	184 193	192 350	198 476	200 755	200 722	225 066	190 078	195 151
Administrative fees	254	280	50	45	45	84	95	47	49
Advertising	10 164	30 686	38 864	34 079	27 307	27 307	8 966	3 274	2 922
Minor assets	128	269	21	363	163	84	230	384	401
Audit cost: External	4 054	2 794	3 581	4 300	4 300	4 300	4 415	4 349	4 544
Bursaries: Employees	1 076	1 716	720	3 391	3 091	3 091	3 078	2 156	2 252
Catering: Departmental activities	2 620	503	1 267	612	962	1 062	1 206	525	549
Communication (G&S)	6 601	11 713	18 206	16 295	17 202	16 051	18 265	9 765	8 703
Computer services	10 522	5 365	5 464	7 391	10 712	10 377	13 950	5 671	5 425
Consultants and professional services: Business and advisory services	3 175	18 885	22 051	24 404	25 182	24 979	33 874	58 222	60 387
Laboratory services									1 000
Legal services	467	3 506	822	814	3 971	3 541	1 036	1 851	1 934
Contractors	1 866	2 272	1 295	978	2 250	3 340	1 530	724	756
Agency and support / outsourced services	15 060	34 236	51 240	59 640	56 814	55 442	94 527	58 379	62 493
Entertainment									
Fleet services (including government motor transport)	11 846	11 910	10 399	6 433	9 533	11 974	9 250	7 116	7 935
Consumable supplies	2 970	33 954	3 493	6 229	4 978	4 438	3 198	5 563	5 312
Consumable: Stationery, printing and office supplies	1 583	1 379	1 604	1 997	1 867	1 715	1 810	1 969	2 058
Operating leases	622	301	68	413	913	685	650	432	451
Property payments	9 931	11 061	9 968	6 486	8 562	9 909	8 370	7 219	7 543
Travel and subsistence	4 890	1 618	1 799	3 487	4 552	4 012	4 965	3 714	3 880
Training and development	4 997	3 919	5 050	12 565	10 059	10 715	8 950	10 397	9 363
Operating payments	3 867	6 389	14 759	4 754	4 786	3 586	3 312	5 217	3 951
Venues and facilities	7 923	1 156	1 600	3 800	3 506	4 030	3 389	3 104	3 243
Rental and hiring	1 112	281	29						
Transfers and subsidies	60 778	34 567	27 273	25 633	26 633	26 666	14 560	1 045	1 092

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Provinces and municipalities	58 004	30 300	25 037	24 606	24 606	24 606	13 560		
Municipalities	58 004	30 300	25 037	24 606	24 606	24 606	13 560		
Households	2 774	4 267	2 236	1 027	2 027	2 060	1 000	1 045	1 092
Social benefits	2 774	4 267	2 236	1 027	2 027	2 060	1 000	1 045	1 092
Other transfers to households									
Payments for capital assets	2 922	1 992	11 486	6 192	2 692	2 692	5 192	5 470	5 715
Machinery and equipment	2 922	1 992	11 441	6 192	2 692	2 692	5 192	5 470	3 715
Other machinery and equipment	1 996	1 992	11 441	6 192	2 692	2 692	5 192	5 470	3 715
Software and other intangible assets			45						
Payments for financial assets					221	221			
Total economic classification	512 492	560 423	576 252	610 789	610 789	586 154	639 686	608 825	630 660

TABLE 8.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	123 607	144 086	145 105	155 979	158 258	154 358	156 352	147 635	155 249
Compensation of employees	84 540	88 845	89 262	96 659	96 659	92 759	100 336	104 760	109 453
Salaries and wages	74 706	78 470	78 511	84 983	84 883	80 983	88 754	92 487	96 630
Social contributions	9 834	10 375	10 751	11 676	11 776	11 776	11 582	12 273	12 823
Goods and services	39 067	55 241	55 843	59 320	61 599	61 599	56 016	42 875	44 796
Administrative fees	116	46	50	45	45	45	95	47	49
Advertising	779	4 775	11 424	19 467	9 093	9 093	5 860	1 567	1 638
Minor assets	123	54	21	363	163	84	230	379	396
Audit cost: External	3 936	2 794	3 581	4 300	4 300	4 300	4 415	4 349	4 544
Bursaries: Employees	1 076	1 716	705	1 919	1 919	1 919	2 000	1 505	1 572
Catering: Departmental activities	392	234	121	102	102	132	256	107	112
Communication (G&S)	1 973	4 181	7 687	3 672	4 579	4 294	5 765	3 837	5 009
Computer services	7 445	1 467	5 163	4 602	7 923	8 107	7 050	3 580	3 240
Consultants and professional services: Business and advisory services	1 613	3 289	2 670	2 398	2 506	2 682	2 399	2 725	1 847
Laboratory services									1 000
Legal services	467	3 506	822	814	1 990	1 561	1 036	1 851	1 934
Contractors	1 334	1 360	855	285	1 185	1 619	930		
Agency and support / outsourced services	697	9 045	5 124	2 244	2 550	2 060	1 300	2 125	2 220
Fleet services (including government motor transport)	9 194	9 985	7 433	6 433	9 533	10 032	9 250	7 116	7 935
Consumable supplies	737	1 867	1 351	1 377	1 709	1 256	778	1 439	1 503
Consumable: Stationery, printing and office supplies	1 049	1 193	1 157	869	1 169	1 140	1 100	908	949
Operating leases	622	301	68	413	913	685	650	432	451
Property payments	1 793	4 882	4 247	6 486	8 562	9 713	8 370	7 219	7 543
Travel and subsistence	1 617	390	589	659	786	772	1 302	688	719

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Training and development	457	520	172	1 373	1 195	962	1 500	1 435	1 499
Operating payments	1 194	3 015	2 087	1 145	1 177	691	1 050	1 196	1 250
Venues and facilities	2 068	621	487	354	200	452	680	370	386
Transfers and subsidies	2 774	4 267	2 236	1 027	2 027	2 027	1 000	1 045	1 092
Non-profit institutions									
Households	2 774	4 267	2 236	1 027	2 027	2 027	1 000	1 045	1 092
Social benefits	2 774	4 267	2 236	1 027	2 027	2 027	1 000	1 045	1 092
Other transfers to households									
Payments for capital assets	1 553	1 011	6 211	6 192	2 692	2 692	5 192	5 470	3 715
Machinery and equipment	1 553	1 011	6 166	6 192	2 692	2 692	5 192	5 470	3 715
Other machinery and equipment	1 553	1 011	6 166	6 192	2 692	2 692	5 192	5 470	3 715
Software and other intangible assets			45						
Payments for financial assets					221	221			
Total economic classification	127 934	149 364	153 552	163 198	163 198	159 298	162 544	154 150	160 056

TABLE 17.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	227 077	252 499	276 994	288 810	288 810	272 977	306 542	291 994	301 077
Compensation of employees	194 018	189 433	190 579	210 630	210 630	194 830	220 308	229 975	240 279
Salaries and wages	164 511	159 733	160 666	177 013	177 013	163 213	185 996	194 131	202 829
Social contributions	29 507	29 700	29 913	33 617	33 617	31 617	34 312	35 844	37 450
Goods and services	33 059	63 066	86 415	78 180	78 180	78 147	86 234	62 019	60 798
Administrative fees	130								
Advertising	6 625	24 018	26 368	13 364	17 628	17 628	2 300	1 359	920
Bursaries: Employees			15	1 472	1 172	1 172	1 078	651	680
Catering: Departmental activities	119	5	569		350	350	330		
Communication (G&S)	4 596	7 532	10 519	12 623	12 623	11 757	12 500	5 928	3 694
Computer services	320	320		358	358	358	400	374	391
Consultants and professional services: Business and advisory services	143	6 160	4 616	2 382	1 582	1 471	2 600	7 127	7 446
Legal services					1 981	1 980			
Contractors	1		1						
Agency and support / outsourced services	8 405	16 831	23 924	28 469	26 873	26 576	55 840	30 555	34 423
Fleet services (including government motor transport)			900			1 942			
Consumable supplies	435	514	2 077	3 982	2 001	2 001	615	1 070	618
Consumable: Stationery, printing and office supplies	142	141	124	211	211	211	110	236	247
Property payments			716						
Travel and subsistence	1 821	725	646	2 008	2 218	1 425	2 140	2 098	2 192
Training and development	4 013	3 191	4 266	8 419	6 291	6 366	5 250	7 509	6 346

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Operating payments	2 314	3 171	11 192	2 926	2 926	2 694	1 562	3 057	1 694
Venues and facilities	3 356	458	482	1 966	1 966	2 216	1 509	2 055	2 147
Rental and hiring	689								
Transfers and subsidies	5 000	4 000	5 000	500	500	533			
Provinces and municipalities	5 000	4 000	5 000	500	500	500			
Municipalities	5 000	4 000	5 000	500	500	500			
Social benefits						33			
Payments for financial assets									
Total economic classification	232 077	256 499	281 994	289 310	289 310	273 510	306 542	291 994	301 077

TABLE 7.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	83 316	113 994	102 390	113 827	113 827	111 927	137 412	141 968	147 887
Compensation of employees	54 353	50 861	54 820	58 823	58 823	56 923	60 362	63 024	65 849
Salaries and wages	48 027	44 633	48 228	50 973	50 973	49 073	52 963	55 295	57 773
Social contributions	6 326	6 228	6 592	7 850	7 850	7 850	7 399	7 729	8 076
Goods and services	28 963	63 133	47 570	55 004	55 004	55 004	77 050	78 944	82 038
Administrative fees	8	234				39			
Advertising	2 760	1 893	1 072	1 248	586	586	806	348	364
Minor assets	5	215						5	5
Catering: Departmental activities	1 043	173	521	410	410	356	500	314	328
Communication (G&S)	32								
Computer services	2 757	3 578	301	2 431	2 431	1 912	6 500	1 717	1 794
Consultants and professional services: Business and advisory services	1 419	9 436	14 765	19 071	20 341	20 105	28 100	47 792	50 490
Legal services									
Contractors	531	912	439	693	1 065	1 592	600	724	756
Agency and support / outsourced services	4 652	6 286	20 856	25 463	24 127	24 440	33 887	22 079	22 068
Fleet services (including government motor transport)	2 652	1 925	2 066						
Consumable supplies	1 752	31 573	65	870	1 268	1 181	1 805	3 054	3 191
Consumable: Stationery, printing and office supplies	319		323	803	373	350	500	706	738
Property payments	8 138	6 179	5 005			196			
Travel and subsistence	825	296	322	300	1 028	1 004	1 152	384	401
Training and development	527	208	332	2 123	1 923	2 737	1 800	774	809
Operating payments	233	203	1 344	683	683	201	700	964	1 007
Venues and facilities	1 291		159	909	769	305	700	83	87
Rental and hiring	19	22							
Transfers and subsidies	53 004	26 300	20 037	24 106	24 106	24 106	13 560		
Provinces and municipalities	53 004	26 300	20 037	24 106	24 106	24 106	13 560		
Municipalities	53 004	26 300	20 037	24 106	24 106	24 106	13 560		
Municipalities	53 004	26 300	20 037	24 106	24 106	24 106	13 560		
Payments for capital assets	1 369	981	5 275						

Machinery and equipment	1 369	981	5 275						
Transport equipment	926								
Other machinery and equipment	443	981	5 275						
Payments for financial assets									
Total economic classification	137 689	141 275	127 702	137 933	137 933	136 033	150 972	141 968	147 887

TABLE 7.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTIONAL MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	14 792	13 285	13 004	20 348	20 348	17 313	19 628	20 713	21 640
Compensation of employees	10 153	10 532	10 482	14 376	14 376	11 341	13 862	14 473	15 121
Salaries and wages	9 240	9 465	9 376	12 507	12 507	9 668	12 455	13 004	13 586
Social contributions	913	1 067	1 106	1 869	1 869	1 673	1 407	1 469	1 535
Goods and services	4 639	2 753	2 522	5 972	5 972	5 972	5 766	6 240	6 519
Audit costs	118								
Catering: Departmental activities	1 066	91	56	100	100	224	120	104	109
Consultants and professional services: Business and advisory services				553	753	721	775	578	604
Contractors						129			
Agency and support / outsourced services	1 306	2 074	1 336	3 464	3 264	2 366	3 500	3 620	3 782
Consumable supplies	46								
Consumable: Stationery, printing and office supplies	73	45		114	114	14	100	119	124
Travel and subsistence	627	207	242	520	520	811	371	544	568
Training and development			280	650	650	650	400	679	709
Operating payments	126		136						
Venues and facilities	1 208	77	472	571	571	1 057	500	596	623
Rental and hiring	69	259							
Total economic classification	14 792	13 285	13 004	20 348	20 348	17 313	19 628	20 713	21 640

TABLE 7.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Transfers and subsidies	2 004	2 000	2 037	2 106	2 106	2 106	1 960		
Total economic classification	2 004	2 000	2 037	2 106	2 106	2 106	1 960		

TABLE 7.23: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A									
Category B	11 504	10 300	17 037	22 156	22 156	22 156	13 560		
Emfuleni	750	1 600	7 000	7 800	7 800	7 800	4 200		
Midvaal		2 700	2 000	7 800	7 800	7 800	2 200		
Lesedi	8 254	500	4 000	5 266	5 266	5 266	3 200		
Mogale City	500	5 000	1 537	540	540	540	460		
Merafong City	2 000	500	1 500	750	750	750	500		
Rand West City			1 000				3 000		
Category C	46 500	20 000	8 000	2 450	2 450	2 450			
Sedibeng District Municipality				250	250	250			
West Rand District Municipality	46 500	20 000	8 000	2 200	2 200	2 200			
Unallocated									
Total transfers to municipalities	58 004	30 300	25 037	24 606	24 606	24 606	13 560		

VOTE 8

HUMAN SETTLEMENTS

To be appropriated by vote in 2023/24	R 6 421 222 000
Responsible MEC	MEC for Human Settlements and Infrastructure Development
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To create integrated and sustainable human settlements within a smart Gauteng City Region.

Mission

To align national and provincial sector priorities of the sixth term administration, reflecting on the impact and outcomes the department will achieve through implementation of its Strategic Plan.

To lead and direct the delivery of human settlements across Gauteng and restoration of human dignity through:

- Functional and integrated management and governance of the department;
- Development and implementation of responsive research-based policies, legislation and strategic frameworks that enable speedy, effective, and efficient delivery of human settlements;
- Developing a spatially just, efficient, equitable, sustainable, and transformed human settlements;
- Implementation of an efficient and effective Beneficiary Administration and Title Deeds Programme that provides social justice through security of tenure and asset value for homeowners; and
- Effective, efficient, and compliant management of the department's housing stock/property assets.

Values

The department's values are based on the *Batho Pele* (People First) principles of the South African public service. Its focus being:

- Integrity;
- Honesty;
- Loyalty;
- Professionalism;
- Human dignity;
- Service delivery;
- Excellence;
- Sanctioning bad behaviour and rewarding good behaviour;
- Accountability; and
- Sound ethical standards.

Strategic goals

The Vision, Mission and Values of the Gauteng Department of Human Settlements (GDHS) for the sixth term of the administration are informed by the following principles:

- Consistent mandate of the department regarding integrated and sustainable human settlements;
- Undertaking by government to improve on its successes over the past 25 years in general and the preceding sixth term of the administration;
- Strategic paradigm shifts away from sporadic and uncoordinated development to purposefully planned and developed Mega Projects that are self-sufficient in providing for the housing, social and economic needs of the community;
- Development of human settlements that mainstream economic development and social cohesion and consolidate inter-governmental and stakeholder collaboration and relationships; and
- Achieving the outcome of a spatially just and transformed economic space that enables equal access to social services and economic opportunities in cities, regions, and rural areas.

This emphasis is based on the fact that "spatial integration, human settlements and local government" is one of the seven national priorities aimed at identifying and releasing public land that is suitable for smart and urban settlements. This is in alignment with the five provincial priorities for the sixth term of the administration.

Core functions and responsibilities

The mandate of the GDHS is to provide housing opportunities and facilitate the development of sustainable, integrated human settlements that:

- Respond to the social and economic needs of people.
- Turn the tide against the legacy of apartheid spatial planning.
- Provide safe and secure spaces where people can live, play, relax and work in the same place.
- Modernise the province's human settlements.

Consolidating and up scaling the development of mega human settlements is the strategic paradigm within which the GDHS carries out its work.

Main services

Collectively, the five outcomes of the department contribute to Priority 4 in the NDP 5-year Plan: Spatial Integration, Human Settlements and Local Government and their related outcomes. The outcome indicators align with the following provincial priority interventions:

- Accelerate the building of houses in townships;
- Accelerate the transformation of habitability of hostels, starting with the 6 GPG hostels, in close collaboration with municipalities;
- Introduce a prototype of hostels;
- Release land to young people to build their own houses; and
- Improve the quality of lives of citizens in townships, informal settlements, and hostels (TISH).

The above is not limited to the below critical interventions:

- Township formalisation and proclamation;
- Stopping land invasions through the counter land invasion strategy and its implementation;
- Completion of incomplete and abandoned housing projects;
- Student accommodation through GPF;
- Bulk infrastructure support;
- Urban Renewal Programme ; and
- Job creation.

The key enablers of achievements are as follows:

- A revised organisational structure designed to deliver on the department's strategy;
- The revised structure appropriately staffed with the requisite skills, capacity, and knowledge within its human capital resources;
- Successful implementation of the Integrated Service Delivery Model (IDMS), including its adaptation to suit the needs of the construction value chain of human settlements and training of departmental staff on the use of the system;
- A successful structured inter-governmental planning system and processes that ensures integrated spatial planning and budgeting in respect of human settlements. This includes planning and budgeting for bulk infrastructure and waste-water treatment solutions;
- Fast-tracking human settlement matters on the agendas of GPG EXCO and GPL committees and Legislature sittings of matters identified as requiring decision-making and/or adoption at these political levels; and
- An adopted Gauteng Human Settlement Spatial Master Plan that is applicable to all related provincial and local government structures and in relation to which programmes, projects and budgets will be aligned and consolidated, with the project bank/ pipeline being one of its significant components.

External activities and events relevant to budget decisions

The GPF is a Schedule 3 C Public Entity founded in 2002 and 100 per cent owned by the GDHS. Its key mandate is focused on the social housing market. Over the years, this has evolved to include affordable housing. It seeks to attract public and private sector capital into the low-income housing sector. Its focus areas are Social Housing, Student Housing, Affordable Housing and Mixed-Use Developments (Mega Projects).

Acts, rules and regulations

The National Housing Code sets out the overall vision for housing in South Africa and the linkages between various policy programmes. The Code was revised to align with the Breaking New Ground (BNG) strategy, to accommodate changes since 2000 and to convert the programmes into flexible and less prescriptive provisions and guidelines.

The National Spatial Development Framework (NSDF)

The NSDF is a key mechanism of government to reconfigure apartheid spatial relations and implement spatial priorities in ways that meet the stated goal of providing basic services to all and alleviating poverty and inequality. The NSDF recognizes the burden that unequal and inefficient spatial arrangements place on communities especially the poor who, for example, must bear significant transport costs to commute long distances to and from work. Similarly, the Gauteng Employment, Growth and Development Strategy (GEGDS) and the municipal Integrated Development Plans (IDPs) are central programmes of government's response to its stated aim of growing the economy and addressing the needs of poor people.

The four principles of the NSDF are:

- Rapid economic growth that is sustained and inclusive to achieve poverty alleviation;
- Fixed investment focused on localities of economic growth or economic potential;
- Programmes and projects to address poverty and the provision of basic services in areas where low economic potential exists; and
- To channel future settlement and economic development opportunities into activity corridors and nodes adjacent to or linked with main centers.

The National Development Plan (NDP) 2030

The introduction to the chapter on Human Settlements in the NDP is unambiguous. It states, “Where people live and work matters”. The NDP also provides key principles that must underlie the transformation of human settlements. These principles are:

- Human settlements must systematically change the entrenched apartheid spatial patterns that resulted in social inequality and economic inefficiencies;
- Human settlements must be responsive to the unique needs and potentials of rural and urban areas;
- Human settlement policies and legislation must realize people’s constitutional right to housing;
- The delivery of housing must restructure towns and cities, strengthen the livelihood prospects of households and support active citizenship and involvement in conceptual and planning processes;
- Human settlement spaces must be livable, equitable, sustainable, resilient and efficient and support economic opportunities and social cohesion; and
- Human settlement developments must provide people with a greater choice of where to live.

The Medium-Term Strategic Framework (MTSF) 2019-2024

One of the key concerns around human settlements is that the form and location of land developments, human settlement projects and informal settlement upgrades rarely respond directly to government’s statements of spatial intent. Human settlement patterns remain inequitable and dysfunctional across the country, with densely settled former homeland areas and insecure tenure. Despite far-reaching efforts over the past 25 years, housing demand has increased dramatically as household size has reduced and urbanisation has accelerated. To address this, MTSF 2019-2024 focuses on three interrelated outcomes:

- Spatial transformation through multi-programme integration in priority development areas;
- Adequate housing and improved quality living environments; and
- Security of tenure.

The Integrated Urban Development Framework (IUDF)

The IUDF actualises the NDP’s directive for an urban development policy that is mindful of increasing urbanisation across the country. According to the IUDF, more than 60 per cent of South Africa’s population live in urban areas and it is projected that this number will increase to over 70 per cent by 2030 and to 80 per cent by 2050.

The aim of the IUDF is to reap the benefits of urbanisation and minimize the impacts of badly managed urbanisation through proper planning and provision of necessary infrastructure. Urban development requires integrated and coordinated interventions across government and other sectors of society to develop inclusive, resilient and livable urban settlements that serve as engines of growth. The IUDF is therefore responsive to Sustainable Development Goal (SDG) 11: “Making cities and human settlements inclusive, safe resilient and sustainable.” The key intended outcome of the IUDF is spatial transformation and its objective is to ensure spatial integration, improve access to services and promote social and economic inclusion.

The Gauteng City Region (GCR) Perspective: Gauteng 2055

The GCR seeks to promote Gauteng’s development agenda by positioning the province as a globally competitive city region. It also seeks to address inequality and uneven development in the province. The long-term plan for achieving this is contained in the Gauteng 2055 document. Chapter 4 Section 4.3 states the following with regard to human settlements in a GCR, “Our people live in healthy, safe spaces supported by the nutrients for human growth, prosperity and dignity: affordable, accessible and equitable green spaces; recreational facilities, schools; clinics; shops; places of celebration and worship; places to gather; opportunities for work; networks for transit, ICT and economic infrastructure; heritage sites; and spaces in which collective creativities and dreams can be harnessed”.

GPG’s Transformation, Modernization and Re-industrialisation (TMR) Strategy

The fifth term of the democratic administration of Gauteng Province is fortified by its TMR Strategy which is underscored by ten Pillars. Collectively, the Pillars advocate equitable socio-economic development, good governance and development across the continent. The main thrust of each Pillar is transformation and/or modernisation and/or reindustrialisation.

Growing Gauteng Together (GGT) 2030

The Growing Gauteng Together 2030 Provincial Plan (GGT2030) is about building a sustainable future for all. For the human settlements in Gauteng, it is specifically about changing apartheid spatial settlement patterns by connecting housing to economic opportunities so that people can live closer to where they work in integrated, safer and more cohesive communities. The department is therefore committed to ensuring that implementation of its policies and programmes deliver the following results:

- The realisation of the constitutional right of people to have access to adequate housing;

- The contribution to GGT as a smart Global City Region;
- The provision of security of tenure and restoration of human dignity;
- The reversal of the apartheid spatial planning with spatially just, efficient, equitable and sustainable human settlement; and
- Enabling people to live, work and play in the same area.

Integrated, sustainable human settlements within a Smart Gauteng City Region” remains the vision of the department for the sixth term of governance. The key focus areas over the 2023/24 MTEF continues to be on the implementation and effective functioning of an integrated and holistic human settlements value chain that begins with the planning stage and ends with the issuance of title deeds to homeowners.

Other relevant Acts, Rules and Regulations

- Intergovernmental Relations Framework Act (Act No. 13 of 2005);
- National Environmental Management Act (Act No. 107 of 1998 as amended by Act No. 8 of 2004);
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003);
- Municipal Finance Management Act (Act No. 56 of 2003);
- Public Finance Management Act (Act No. 1 of 1999);
- Construction Industry Development Board Act (Act No. 38 of 2000);
- Extension of Security of Tenure Act (Act No. 62 of 1997);
- Land Administration Act (Act No. 2 of 1995);
- Reconstruction and Development Programme Fund Act (Act No. 7 of 1994);
- National Building Regulations and Building Standards Act (Act No. 103 of 1977);
- State Land Disposal Act (Act No. 48 of 1961); and
- Deeds Registries Act (Act No. 47 of 1937).

Legislative and other mandates

The core mandate of the department is to provide housing opportunities and facilitate the development of sustainable, integrated human settlements.

Other policies and strategies

The department is guided by the following policies and strategies:

- Provincial Growth and Development Strategy (PGDS);
- Gauteng Human Settlements Mega Projects Strategy ;and
- National Housing Policy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

The location of housing is critical to ensuring that elements of the NSDF have been considered in an endeavour to transform old patterns of development. These are:

- Nodal development (high intensity land use);
- Promoting links between nodes;
- Identifying areas where in-fills and densification could be planned and could best facilitate spatial integration;
- Limiting inefficient low-density developments; and
- Protecting valuable natural heritage resources, economic wetlands, agricultural land and future growth areas.

While aiming to significantly alter existing spatial patterns, the department has the responsibility to modernise urban development and human settlements through greening these developments and densifying them to counteract the shortage and cost of land in the province. Partnerships with the Gauteng Department of Agriculture and Rural Development (GDARD) specific to Mega Projects have already been initiated but are not limited to such interventions. The strategy on densification is of great importance and is relevant in Gauteng, given the scarcity of well-located and suitable land for human settlement development. In its current form, the strategy requires consideration of the governance packages that address indigents who are unable to pay, for example, sectional title deeds costs as they are not covered by the subsidy, insurance of Buildings Maintenance, water meter technology (it remains difficult to solicit this from municipalities) and body corporate implications, etc. These are conscious and deliberate efforts, commitments and developed solutions that government needs to consider.

The department’s five-year targets aligned to national and provincial priorities are unlikely to be met because of a number of historical issues. These include but are not limited to:

- Title deeds restoration: this will continue not to perform given the non-formalisation of several townships that otherwise hold promise as they have a sizeable number of houses built by the department. The GGT 2030 priorities are being implemented through Programmes 3: Housing Development and Programme 4: Housing Assets Management. Performance against GGT 2030 priority projects directly respond to Priority 5: Spatial integration, human settlements and local government.

Rapid Land Release Programme (RLRP)

482 serviced stands released over to beneficiaries as per the Rapid Land Release Programme as at the end of the third quarter

against the annual target of 3 500 and 548 serviced stands procured from the private sector against the annual target of 860. This reported performance is a contribution towards the achievement of the annual target and the final performance will thus be reported in quarter 4.

Mega Projects

Achievement of provision of housing opportunities through Mega Projects housing units as at the end of the third quarter of 2022/23 comprised 5 142 serviced stands against a planned target of 6 761 (76%) and 2 917 (51%) units against the annual target of 5 760. Poor performance by the contractors and inclement weather contributed to the delays in the achievement of targets. The Department has a recovery plan and performance is monitored on a weekly basis to ensure the achievement of the annual target. Letters of non-performance were sent to contractors and scope reduction was implemented where contractors continued to underperform. The non-achieved targets were transferred to performing projects to enable the Department to still achieve the overall annual targets.

Legacy Projects

Provision of housing opportunities through Legacy Projects comprised 0 (0%) as at the end of the third quarter against the annual target of 417 stands, and 589 (18%) housing units were achieved against a target of 3 319 for the year. The targets for stands and units are set to be achieved in the 4th quarter in line with the recovery plan.

Informal Settlements Upgrade

By the end of the third quarter of 2022/23, 62 informal settlements were provided with interim support services in the form of sanitation services, resulting in 77 756 households having benefitted from these interim support services. Water services were still outstanding as at the end of the reporting period. This is a new target that resulted from the adjustment process.

Title Deeds

The main objective for the programme is to register new title deeds and hand them over to the rightful homeowners. During the 2022/23 financial year, 428 pre-1994 title deeds were registered against the annual target of 1 150; whereas 1 429 post 1994 title deeds were registered against the annual target of 11 828. Delays with townships formalisation affected the implementation of targets. Intervention through IGR to obtain statutory approvals for townships formalisation especially opening of townships registers has been sought.

Hostel Redevelopment

No units have been converted into family units under the Hostel Redevelopment Programme as the procurement processes were yet to be finalised. The department has entered into an agreement with the Department of Infrastructure Development to assist with the panel of PRT on the assessment of all the Hostels. This process has already started and work is underway.

Urban Renewal

Out of the 4 projects that were targeted for implementation (Evaton, Bekkersdal, Winterveldt and Alexandra), implementation commenced in Alexandra. The department is yet to conclude procurement processes for Evaton, Bekkersdal and winterveldt. Delays were due to the initial procurement process having found no suitable service provider and recommissioning a new process. Evaton 1 & 2, Bekkersdal 1 & 2 including Winterveld were still at procurement stage.

Devolution Of Housing Properties

The department implements requests for devolution from the municipalities. No delivery was made against the planned target as the department received no requests for devolution from the municipalities regarding transfers of property resulting in poor performance to date against the targeted performance of 90 per cent for the year.

Annual and Quarter 3 Delivery Per Region - 2022/23 Financial year

Against the annual targets of 10 002 serviced stands, 5 142 (51 per cent) was achieved as at the third quarter, whereas 3 754 (39 per cent) housing units were achieved against the target of and 9 584 housing units. The Department is fast-tracking the achievement of the annual targets through weekly monitoring of performance and reduction of contract scope for non-performing contractors. The targets are in turn transferred to performing projects to enable the Department to achieve the expected annual targets.

Factors that hampered projects' performance:

- Impact of load shedding on manufacturing and supply of materials;
- Performance of contractors;
- Severe inclement weather;
- Rejection of appointments (citing subsidy quantum limitations);
- SMME disruptions- contractors want to determine their own amounts resulting in resumption of procurement process;
- Land invasions and incomplete units pending electrification (walk-ups);and
- Bulk infrastructure.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

The department will continue to deliver on its mandate through the various programmes guided by the 5-year Strategic Plan, Annual Performance Plan and the Human Settlements Development Grant Business Plan, among other key plans. The implementation of the Upgrading of Informal Settlements Programme (UISP) continues to serve as a catalyst for the upgrading of settlements that do not have the basic services, with the Informal Settlements Upgrading Partnership Grant (ISUPG) funding the work taking place on the programme.

Informal Settlements

The 2023/24 financial year will see the implementation of the ISUPG gaining momentum because of the considerable amount of work that has already started on this programme. For example, the Department plans to upgrade a total of 3 informal settlements by the end of the financial year, with this target incrementally increasing during the Medium-Term Expenditure Framework period. Furthermore, the Department plans to provide interim support services (basic services such as water and sanitation) to a total of 69 informal settlements in the same financial year. The provision of these services to informal settlements is done on a need basis, which keeps fluctuating.

Title Deeds

The upgrading of informal settlements is critical as it is intricately related to the issuing of title deeds, which remains a huge challenge in the province. There are many townships that still require formalisation before title deeds can be issued to the rightful beneficiaries. A sizeable amount of resources will be invested into township formalisation to help address the title deed backlog over time. The Department plans to deliver a total of 21 082 title deeds in 2023/24, across the various categories.

Housing Units / Serviced Stands

The lack of bulk infrastructure in many parts of the province remains a challenge for human settlements development and requires that metropolitan councils invest the Urban Settlements Development Grant accordingly to address this perennial provincial challenge. The success of the clarion calls on integrated development planning and budgeting would go a long way in unlocking human settlements development in the province. For the financial year 2023/24, the Department plans to deliver a total of 9 267 housing units (4 472 Mega housing units and 4 795 Legacy housing units); 8 885 serviced stands (6 549 Mega serviced stands and 2 336 Legacy serviced stands).

Hostel Re-Development

Whilst the GDHS is only directly responsible for 6 hostels (i.e., George Koch, LTA Rethabile, Denver, Jeppe, MBA, and Murray & Roberts) in the province, it has been made clear that 59 hostels in the province will benefit from the bulk infrastructure assessment exercise that the Department will be undertaking in the 2023/24 financial year. This is in line with the latest re-prioritisation of hostel re-development, among other programmes, that seeks to upgrade hostels into habitable family units. To that end, detailed planning work (i.e. Environmental Impact Assessment, Revised Township Layout Plan, Geotech 1, and Preliminary Engineering Designs) will be undertaken as part of upgrading the 6 Johannesburg inner city hostels. The development of these hostels would be guided through the implementation of the inner-city hostel precinct development. The 6 inner city hostels in Johannesburg will also benefit from major repairs that will be affected therein, including their daily maintenance and environment upkeep, which would ensure that they are habitable.

Rapid Land Release Programme

All serviced erven under the Rapid Land Release Programme (RLRP) will be released to eligible beneficiaries. The Department plans to procure a total of 1 497 serviced erven from the private sector in the 2023/24 financial year, and 5 000 in the two subsequent financial years, respectively.

Urban Renewal Programme

It is also worth mentioning that a significant amount of work will also be going towards the Urban Renewal Programme, whereby the following 4 URP Nodes will continue to receive attention, namely: Alexandra (Implementation of the Greater Alexandra Development Area Plan), Winterveld (Winterveld: Rehabilitation of various internal infrastructure), Bekkersdal (Bekkersdal 1: Sewer network upgrade completion; Bekkersdal 2: Rehabilitation of various internal infrastructure) and Evaton (Evaton 1: Phase 3 Sewer network outflow; Evaton 2: Ablution and sanitation – completion of 30 outstanding facilities).

Operational challenges faced by the department:

- Title deeds, and township formalisation and proclamation;
- Business Forums which prevent departmental projects from being carried out;
- Inadequate or lack of bulk infrastructure capacity to enable development;
- The need for human settlements development interventions to be informed/guided by the endorsed GP Spatial Human Settlements Masterplan which states that investment needs to be conducive to development to allow for settlements to be self-sufficient in relation to bulk availability, proximity to work, access to transport and social and other amenities. Resourcing and budgeting for projects needs to establish the same linkages;
- Limited development interventions linked to contractors identified as under-performing (no budget allocation/resourcing or linkages with state entities trained to develop and empower contractors);

- Land invasions: these remain a challenge due to lawlessness by invaders. The land invasion strategy has resumed implementation but is still at an early stage following its launch and adoption in partnership with the DCS ; and
- Integrated planning: this is picking up but can be further improved. Efforts to do so are in progress.

4. REPRIORITISATION

The department has an inclusive budget process in which all key stakeholders and budget controllers are responsible for crafting the budget in line with the approved Annual Performance Plan (APP) and operational plans. This promotes responsibility and forces budget owners to account for their allocated budgets. The department conducted a budget reprioritisation exercise to align budget with the GGT 2030 priorities. This reprioritisation will not have a negative impact on service delivery.

Funds were also reprioritised between land and transfers and subsidies due to the revised business plan. Land and subsoil have been reduced from R1.3 billion in 2022/23 to R249 million in 2023/24. The budget for transfers and subsidies has been increased from R4.2 billion in 2022/23 to R5.2 billion in 2023/24. An amount of 57 million has been reprioritised within goods and services to cater for increased legal cost due to litigation against the department, audit fees and consultant fees for rental tribunal and property payments to cover tariff increases for municipalities. The reprioritisation of funds under goods and services is necessitated by the estimated costs pressure including contractual obligations on items and leases of office buildings. The available budget will be utilised to ensure that planned outcomes are achieved. The department will continue to review its operations to identify potential cost savings and eliminate inefficiencies. The department has scaled down its legacy projects to upscale implementation of the Mega Projects.

5. PROCUREMENT

The department has commenced with the aligning of the Supply Chain Management policy to the Preferential Procurement Regulations of 2022 by initially approving the addendum to the existing policy. A further process is underway to overhaul the old policy to be in line with the new regulations. Procurement efforts are structured towards the designated sectors and the department will work closely with Gauteng Department of Economic Development (GDED) to improve spending in this area.

Furthermore, procurement efforts will be elevated to ensure that contractors are in place at the beginning of the financial year to ensure spending on the Township, Informal Settlements and Hostel (TISH) projects. This will be achieved through prioritization of allocation contractors and PRT on all such projects from the procurement plan by using the existing framework agreements.

In relation to procurement, in the 2023/24 financial year the department intends to:

- Improve percentage of appointments of service providers in the procurement plan;
- Improve procurement spend and reporting on the designated sectors;
- Significantly improve contract administration to ensure that commitments are valid, complete, and accurate; and
- Implement the new procurement regulations to ensure compliance throughout the procurement processes.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 8.1: SUMMARY OF RECEIPTS: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	911 755	1 010 687	981 762	1 195 028	1 295 028	1 295 028	1 057 400	1 258 810	1 297 346
Conditional grants	5 134 787	4 467 220	5 004 364	5 141 364	5 312 711	5 112 711	5 363 822	5 593 177	5 843 752
Total receipts	6 046 542	5 477 907	5 986 126	6 336 392	6 607 739	6 407 739	6 421 222	6 851 987	7 141 098

The equitable share and conditional grants are the main source of funding for the Gauteng Department of Human Settlements. The conditional grants and funding made available by the province cater for the implementation of national and provincial housing programmes. The equitable share allocation from the province is primarily used for the department's operational activities as well as earmarked provincial projects. In the 2023/24 financial year, the department will receive a total allocation of R6.4 billion, made up of R5.36 billion in conditional grants and R1.05 billion from the equitable share.

Over the 2023 MTEF, conditional grants allocation will amount to R16.8 billion whilst the equitable share allocation will amount to R3.6 billion. Funding made available will ensure that the department supports the provincial elevated priorities. These include building of townships; upgrading of informal settlements; issuing of title deeds; and re-development of hostels (TISH). These funds will also cater for the Rapid Land Release Programme (RLP), Fast-tracking delivery on urban renewal projects and incomplete housing projects (URP), providing security of tenure through the issuance of Title Deeds and Eradication of Backlog in Registration of pre-1994 and post-1994 Title Deeds and rates and taxes for the 5 provincial assets.

The department receives funding from three conditional grants namely: The Human Settlements Development Grant (HSDG); the Informal Settlements Upgrading Partnership Grant (ISUPG) as well as the Expanded Public Works Programme Grant (EPWP) for job creation initiatives. These grants will provide sustainable human settlement services and infrastructure in line with the national access and equity policy and objectives. Through the conditional grants and earmarked allocations from the province, the department will embark on Mega Projects; wind down legacy projects; procure serviced sites for rapid land release; upgrade informal settlements; carry out urban renewal programmes; re-develop hostels; and implement title deeds acquisition and township formalisation.

The budget over the 2023 MTEF period is expected to increase from R6.4 billion in 2023/24 to R7.1 billion in 2025/26. Conditional grants will increase from R5.4 billion in 2023/24 to R5.8 billion in 2025/26. The equitable share funding increases from R1.05 billion 2023/24 financial year to R1.28 billion in 2025/26. Included in the allocation for the MTEF is funding made available by the province for the improvement of conditions of service (ICS).

6.2 Departmental receipts

TABLE 8.2: DEPARTMENTAL RECEIPTS: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	451	442	420	321	321	540	321	335	350
Interest, dividends and rent on land	5 959		2	378	378	159	378	395	413
Sales of capital assets	350								
Transactions in financial assets and liabilities	3 218	27 874	11 699	220	220	2 459	250	261	273
Total departmental receipts	9 978	28 316	12 121	919	919	3 158	949	991	1 036

The departments revenue is derived from employee parking tariffs, interest on overdue debt accounts, recoveries from previous years' expenditure and servitude rights and commission. Revenue increased from R9.7 million in 2019/20 to R28 million in 2020/21 and R12.1 million in 2021/22 due to once off amounts recovered from previous financial years as well as a refund from a developer.

The department received a once-off amount from financial assets and liabilities which increased revenue collection to R3.2 million in 2022/23 because of a recovery from the previous financial year from the Department of Military Veterans. The department also over collected on revenue under sales of goods and services other than capital assets due to the once off disposal of assets. The departments revenue increases from R949 thousand in 2023/24 to R1 million in the outer year 2025/26 due to Consumer Price Index (CPI).

7. PAYMENT SUMMARY

7.1 Key assumptions

The assumptions that underpin the department's 2023 MTEF expenditure are summarised below. There are anticipated increases in compensation of employees are related to the ICS inclusion over the MTEF. The following elements have been taken into consideration when determining budgets for personnel and other economic classifications for the 2023 MTEF:

- Number of staff and possible changes over the MTEF;
- Equalisation of pay progression across the public service;
- Inflation in the cost of goods and services, based on headline Consumer Price Index (CPI) projections;
- Provision for eradicating informal settlements; and
- Provision for upgrading infrastructure services.

7.2 Programme summary

TABLE 8.3: SUMMARY OF PAYMENTS AND ESTIMATES: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	589 132	546 338	524 423	692 312	691 922	691 922	696 086	717 824	732 768
2. Housing Needs, Research and Planning	15 028	13 772	13 562	23 651	22 816	22 816	24 694	25 802	26 960
3. Housing Development	4 982 581	4 534 131	4 975 272	5 348 142	5 610 214	5 410 214	5 465 762	5 932 407	6 200 905
4. Housing Assets Management Property Management	176 007	156 935	166 193	272 287	282 787	282 787	234 680	175 954	180 465
Total payments and estimates	5 762 748	5 251 176	5 679 450	6 336 392	6 607 739	6 407 739	6 421 222	6 851 987	7 141 098

7.3 Summary of economic classification

TABLE 8.4 SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	815 206	795 631	818 004	1 036 759	1 049 933	1 049 933	1 093 948	978 728	1 017 615
Compensation of employees	451 003	436 801	447 567	492 693	492 693	492 693	528 126	554 712	579 166
Goods and services	364 203	358 830	370 437	544 066	554 746	554 746	565 822	424 016	438 449
Interest and rent on land									
Transfers and subsidies to:	4 931 105	3 795 603	3 593 415	4 704 657	5 046 894	4 846 894	5 070 481	4 677 666	5 203 064
Social benefits	78 461	3 012	2 290	1 993	1 993	1 993	2 079	2 172	2 269
Households	4 852 644	3 792 591	3 591 125	4 702 664	5 044 901	4 844 901	5 068 402	4 675 494	5 200 795
Payments for capital assets	16 247	659 942	1 267 748	594 976	510 912	510 912	256 793	1 195 593	920 419
Land and sub-soil assets		655 978	1 262 623	585 176	503 786	503 786	249 031	1 185 713	916 349
Machinery and equipment	16 247	602	5 055	2 177	7 096	7 096	7 273	7 420	3 000
Software and other intangible assets		3 362	70	7 623	30	30	489	2 460	1 070
Payments for financial assets	190		283						
Total economic classification	5 762 748	5 251 176	5 679 450	6 336 392	6 607 739	6 407 739	6 421 222	6 851 987	7 141 098

The table above shows the department's expenditure and budget per programme and by economic classification over the MTEF period. Total expenditure increased from R5.3 billion in 2020/21 to R5.7 billion in 2021/22 financial year due to relaxation of Covid-19 restrictions that resulted in the improved implementation of infrastructure projects. The increase in total expenditure was caused by an upward spending in the purchase of land and different stages and costs of the infrastructure portfolio during the 2021/2022 financial year. The department continues with the implementation of the GGT 2030 priorities to ensure that all the allocations are geared to building a sustainable future for all residents of Gauteng.

The allocation is R6.3 billion at the start of the 2022/23 financial period to fund provision of sustainable human settlements where all citizens have access to housing and other social amenities. The budget was adjusted upwards by R271 million in the form of a roll-over of R171.3 million which is made of Human Settlements Development Grant (HSDG) (R17 million), Informal Settlements Upgrading Partnership Grant for Provinces (R153 million) and the EPWP Integrated Grant (R1.2 million). The provincial additional budget of R100 million is for Incomplete projects (RDP houses).

Over the 2023 MTEF, the department's overall budget increases from R6.4 billion in 2023/24 to R7.1 billion in 2025/26 financial year. The largest share of the budget is allocated to the Housing Development Programme which aims to establish sustainable human settlements where all citizens have access to housing and other social amenities.

The departmental budget will fund servicing of stands; provision of housing units; the Finance Linked Individual Programme (FLISP) programme; eradication of informal settlements; urban renewal projects; hostel redevelopment; acceleration of Mega Projects and the winding down of the Legacy Projects; and the Rapid Land Release Programme amongst other activities. Included in the departmental budget for the 2023 MTEF is the provincial earmarked budget for Rapid Land Release, Fast-tracking delivery on urban renewal projects and incomplete housing projects, Providing security of tenure through the issuance of Title Deeds, Rates and taxes, water, and lights for 5 provincial assets, Probity audit (GPF), Eradication of Backlog in Registration of pre-1994 and post-1994 Title Deeds.

Programme 1: Administration: Expenditure decreases from R546 million in 2020/21 to R524 million in the 2021/22 financial year due to covid 19 restrictions that limited the departments service delivery outreach programme. In 2022/23, the budget in the programme is adjusted downwards from R692.3 million to R691.9 million due to a virement amount of R3 million to programme 3 to cover anticipated overspending and aligning the compensation of employee's budget in line with the approved organisational structure and the programme received an amount of R835 thousand and R1.8 million from programme 2 and 3 respectively to cover for the tariff increases under municipal services.

The budget over the 2023MTEF is expected to increase from R692 million in 2022/23 to R 715 million in the outer year. The department will continue to manage expenditure within the programme to align with national and provincial priorities, ensuring that cost-containment measures are put in place while supporting the core programmes.

Programme 2: Housing Needs, Planning and Research The expenditure under this programme remained stable between R13.8 million and R13.6 million between 2020/21 and 2021/22.

The budget for this programme increases from R24.5 million to R27 million over the MTEF. The increase relates to the alignment of the compensation of employees' budget with the approved organisational structure.

Programme 3: Housing Development: expenditure increased from R4.5 billion in 2020/21 financial year to R5 billion in 2021/22 financial year. The increase in expenditure was attributed to increased purchase of land to deliver infrastructure related projects. The provision of social housing and the provision of housing subsidies remain critical and are budgeted for in this programme.

Over the MTEF, the budget for the programme will increase to R6.2 billion in the outer year. The budget will enable the department to deliver on Outcomes 3 and 4: "Integrated, sustainable, spatially transformed human settlements and liveable neighbourhoods" and "Social justice through security of tenure and asset value for beneficiaries" respectively. Included in the programmes budget over the MTEF are the Human Settlements Development Grant; the Informal Settlements Upgrading Partnership Grant; the EPWP Grant for job creation initiatives; provincial earmarked allocation for the Rapid Land Release and Fast-tracking delivery on urban renewal projects; and incomplete projects (RDP houses).

Programme 4: Housing Assets Management and Property Management: under this programme, expenditure was R156 million in 2020/21. It increased to R166 million in the 2021/22 financial year mainly to fund the Extended Enhanced Discount Benefit Scheme (EEDBS) resulting from the reprioritisation of the departmental business plan. The budget decreases from R283 million in the 2022/23 financial year to R180 million in the outer year of the MTEF due to the revision of the business plan.

The budget for **compensation of employees** increases from R 451 million in 2019/20 to R579 million in the outer year. The increases over the period are mainly due to the inclusion of the ICS. The personnel budget will over the MTEF keep costs, including overtime, within affordable levels; seek to align the budget with the headcount; be aligned with HR plans; and minimise growth to ensure that compensation of employees does not crowd out critical posts, amongst other things.

The budget for **goods and services**. The expenditure for goods and services increased from R364 million in 2019/20 financial year to R370 million in 2021/2022 financial year. The increase in expenditure was due to the relaxation of covid 19 restriction that allowed the department to improve the delivery of services to communities. The budget for goods and services decreases from R555 million in 2022/23 to R438 million in the outer year, this is due to the realignment of the budget and the revised business plan.

Over the MTEF, **transfers and subsidies** expenditure decrease from 4.9 billion in 2019/20 to R3.6 billion in 2021/22 due to delays related to business forums that disturb the progress of infrastructure projects. The budget allocation for transfers and subsidies increases from R5 billion in 2022/23 financial year to R5.2 billion in 2025/26. The increase is due to the increases in the HSDG and ISUPG grants and the revision of the business plan. Apart from the HSDG funding, there is an allocation for title deeds that will assist the department to fast-track issuing title deeds to beneficiaries; and the Informal Settlements Upgrading Partnership Grant for provinces, aimed at eradicating informal settlements across the province.

Payment for capital assets expenditure increased from R16 million in 2019/20 financial year to R1.2 billion in 2021/22 financial year. The increase was due to the purchases of land to build integrated, cohesive, and sustainable communities by ensuring that innovative services and infrastructure are provided to create sustainable human settlements. The budget decreases to R920 million over the MTEF in line with the approved business plan.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments:

Please refer to the 2023 Estimates of Capital Expenditure (ECE) for details on infrastructure payments.

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

TABLE 8.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gauteng Partnership Fund	251 067	1 119 342	662 444	350 824	968 005	968 005	467 285	880 278	1 082 964
Total departmental transfers	251 067	1 119 342	662 444	350 824	968 005	968 005	467 285	880 278	1 082 964

The Gauteng Partnership Fund (GPF) facilitates investment capital flow to integrated developments as per the Sustainable Human Settlements Policy Framework. It further facilitates equitable risk sharing project financing and participates in social housing projects through innovative funding interventions with social housing institutions as a mechanism to entice capital investment into this market. The GPF functions as a financing vehicle and implementation agent of the department for mega human settlements projects and as a custodian of strategic provincial land transferred to the GPF for effective fixed-asset management.

The GPF receives contributions from the GDHS from time to time, but the entity funds itself mainly from interest earned from the original capitalisation of the GDHS donation. The GPF also receives interest from loans extended to borrowers. Expenditure increases from R251 million to R1.1 billion in the 2020/21 financial year mainly to facilitate the delivery of Mega Projects across all corridors of the GCR. The GPF received a contribution of R662 million in 2021/22 for its strategic objective of increasing and leveraging private sector funding for affordable housing to increase the rate of delivery of sustainable human settlements in the province. The funding is expected to increase to R1 billion in the 2025/26 financial year to accelerate delivery over the MTEF.

7.5.2 Transfers to other entities

N/A.

7.5.3 Transfers to local government

TABLE 8.6 SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	55 103	19 500	64 562	161 035	196 088	196 088	12 045		
Category B	151 438	138 500	160 352	30 000	238 343	238 343	211 701	271 701	309 701
Total departmental transfers	206 541	158 000	224 914	191 035	434 431	434 431	223 746	271 701	309 701

Transfers to local government decreased from R206.5 million to R224.9 million between 2019/20 and 2021/22. During the 2019/20 period, the department transferred R55 million to Category A and R151 million to Category B municipalities. All transfers to Category A municipalities were for delivery of housing stock/units where the municipality was appointed as the implementing agent.

In the 2019/20 financial year, Category A municipalities received R55.1 million and Category B municipalities. The department entered into subsidy funding agreements with all the municipalities receiving funds. The funding was primarily for construction of top structures and to a lesser degree for servicing stands. Mining towns' funds are being used to a large degree for infrastructure upgrades. These areas do not receive funds from the USDG. Funding is provided for these targeted areas to unblock development bottlenecks. The budget for transfers to local government decreased from R206.5 million in 2019/20 to R158 million in 2020/21 as the department planned to implement some of the projects previously implemented by municipalities. The transfers to local government amounted to R224.9 for the 2021/22 financial year and increased to R434.4 million during the 2022/23 financial year adjustment budget following the revision of the business plan. Over the MTEF, the budget for transfers increases to R309.7 million to continue to fund the construction of houses; servicing of stands; and infrastructure upgrades.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The programme is responsible for strengthening and aligning the department's ability to deliver on its mandate. It enables the department's business units to perform efficiently by providing corporate support through human resources, financial management, supply chain, 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 relevant legislation and practice. The programme's outputs are in line with government's Outcome 12: "An efficient, effective and developmental-oriented public service and an empowered, fair and inclusive citizenship".

Programme objectives

- Ensure that the department's supply chain processes are conducted in a manner that is fair, transparent, equitable, competitive, and cost effective and that the management and operation of the function are efficient and effective and add value to the strategic objectives of the department;
- Ensure that human resources management is a strategic partner to all units in the department;
- Provide effective legal services to the department ;
- Provide efficient and effective facilities management to the department;
- Provide effective, efficient, and stable ICT infrastructure and support to the department;
- Ensure prudent financial management and efficient and effective procurement systems and to ensure that financial planning and budgeting are aligned with the department's Strategic Plan ;
- Provide for the functioning of the Office of the MEC and legislative support services;
- Ensure effective, efficient and transparent risk management, financial systems and controls to safeguard departmental assets; and
- Ensure good corporate governance and improved productivity by promoting discipline, transparency, independence, accountability, fairness and social responsibility in departmental operations.

TABLE 8.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Corporate Services	589 132	546 338	524 423	692 312	691 922	691 922	696 086	717 824	732 768
Total payments and estimates	589 132	546 338	524 423	692 312	691 922	691 922	696 086	717 824	732 768

TABLE 8.8: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	570 731	540 164	517 476	680 519	682 803	682 803	686 245	705 772	726 429
Compensation of employees	216 908	211 011	217 414	260 573	257 573	257 573	279 793	295 497	302 338
Goods and services	353 823	329 153	300 062	419 946	425 230	425 230	406 452	410 275	424 091
Transfers and subsidies to:	1 964	2 210	1 539	1 993	1 993	1 993	2 079	2 172	2 269
Households	1 964	2 210	1 539	1 993	1 993	1 993	2 079	2 172	2 269
Payments for capital assets	16 247	3 964	5 125	9 800	7 123	7 126	7 762	9 880	4 070
Machinery and equipment	16 247	602	5 055	2 177	7 096	7 096	7 273	7 420	3 000
Software and other intangible assets		3 362	70	7 623	30	30	489	2 460	1 070
Payments for financial assets	190		283						
Total economic classification	589 132	546 338	524 423	692 312	691 922	691 922	696 086	717 824	732 768

The Administration programme caters mainly for items that are centralised to Corporate Services such as lease payments for office buildings; security services; cleaning services; bursaries; telephone payments; LAN upgrades; payment for software licences; fleet services; legal costs; and internal audit costs allocated within the sub-programme.

Actual expenditure for the programme decreased from R589 million in the 2019/20 financial year to R524 million in the 2021/22 financial year. The decrease was attributed to the covid-19 restrictions that prevented the department from conducting the service delivery outreach programmes. During the 2022/23 financial year the budget decreases from R692.3 million to R691.1 million due to a virement of 3 million to programme 3 to align the approved organisational structure and the programme received R2.6 million from programme 2 and 3 to cover for the increased expenditure for municipal services due to tariff increases.

The budget for the programme increases from R691.9 million in 2022/23 to R732.8 million in the outer year of the 2023 MTEF. The increase is mainly due to the additional funding relating to the (ICS) throughout the MTEF period. The programme budget over the MTEF will cater for compensation of employees; purchase of goods and services; and payment for capital assets to provide for tools of trade for employees. The budget for goods and services is mainly for payments to lease office buildings; software licences such as Microsoft Office licenses; fleet services; accruals; property payments (municipal rates and electricity); audit fees; communication costs; and provision of managerial and support services to the department.

The budget under transfers and subsidies will provide for leave gratuity and injury on duty and it increases from R1.9 million in 2022/23 to R2.4 million in the outer year of the MTEF. Over the 2023 MTEF, R21.7 million is allocated under payment for capital assets for procuring office furniture and equipment.

PROGRAMME 2: HOUSING NEEDS, RESEARCH AND PLANNING

Programme description

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 several transversal functions including quality assurance, research and development and inputs into policy development and into planning and housing support.

Programme objectives

- Develop and implement departmental policies and to initiate research to achieve strategic objectives;
- Facilitate the realignment of, and compliance with, the regulatory environment for sustainable human settlements;
- Develop Annual Performance Plans (APPs) and the Five-Year Strategic Plan;
- Implement, revise and review the department's Programme of Action (PoA); and
- Provide support to various directorates in the department on the development of performance indicators for the APP and the PoA.

TABLE 8.9: SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	8 960	8 330	9 560	11 693	11 408	11 463	12 208	12 756	13 328
2. Policy	2 465	3 910	2 436	6 652	6 602	6 547	6 946	7 258	7 584
3. Planning	3 603	1 532	1 565	5 306	4 806	4 806	5 540	5 788	6 048
4. Research									
Total payments and estimates	15 028	13 772	13 562	23 651	22 816	22 816	24 694	25 802	26 960

TABLE 8.10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	15 028	13 772	13 493	23 651	22 816	22 816	24 694	25 802	26 960
Compensation of employees	12 938	12 538	13 333	16 215	16 215	16 215	16 928	17 689	18 482
Goods and services	2 090	1 234	160	7 436	6 601	7 436	7 766	8 113	8 478
Interest and rent on land									
Transfers and subsidies to:			69						
Households			69						
Total economic classification	15 028	13 772	13 562	23 651	22 816	23 651	24 694	25 802	26 960

Expenditure under this programme decreased from R15 million in 2019/20 financial year to R13.6 million in 2021/22 due to covid 19 restrictions that prevented gathering making it difficult for the department to implement service delivery outreach programmes. Over the MTEF the budget for the programme increases from R24.7 million 2023/24 financial year to R27 million in the outer year mainly 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 department successfully worked on the draft policy to guide the development of serviced sites and the research proposal on land acquisition and release. During the 2021/22 financial year, the department started developing the Gauteng Human Settlements Spatial Master Plan to ensure an uninterrupted programme of providing government-assisted housing. In the 2021/22 financial year, the department managed to formalise only nine townships: Kudube Unit 1; Drieziek Proper and Drieziek Ext 4; Kudube Unit 3; Kudube Unit D; Badirile; Mayfield Ext 11; Daveyton Ext 12; Etwatwa Ext 35; Drieziek Proper and Drieziek Ext 4. 185 against a target of 220 (84%) learners were trained under the National Youth Service. This is one of the initiatives that the department embarked on ensuring that the youth benefit from the government's skills development and training programmes which may assist them to become skilled workers or self-employed individuals.

The budget available under the Policy sub-programme will cater for the development and implementation of policies to achieve strategic objectives and ensure alignment and compliance with the regulatory environment. Whilst funding is made available in respect of the Planning sub-programme in an effort to support the development and alignment of the departmental planning

frameworks including the APPs; the integrated multi-year housing development plan; the mid-term budget policy statement and the Programmes of Action in line with national and provincial requirements.

SERVICE DELIVERY MEASURES

PROGRAMME 2: HOUSING, NEEDS, RESEARCH AND PLANNING

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
RESEARCH				
Number of Human Settlements research reports completed per financial year	1 Research Report completed	1 Research report completed	2 research reports completed	2 research reports completed
POLICY				
Number of Gauteng Department of Human Settlements policies developed per financial year	2 Policies developed	1 Policy developed	1 Policy developed	1 Policy developed
Number of Gauteng Department of Human Settlements policies reviewed per financial year	18 Policies reviewed	5 Policies reviewed	1 Policy reviewed	1 Policy reviewed
PLANNING				
Number of Gauteng Human Settlements Spatial Master Plans reviewed per financial year	1 Gauteng Human Settlements Spatial Master Plan Reviewed	1 Gauteng Human Settlements Spatial Master	1 Gauteng Human Settlements Spatial Master Plan Reviewed	1 Gauteng Human Settlements Spatial Master Plan Reviewed
Number of Gauteng Multi-year Project Pipelines/Project Banks updated per financial year	1 Gauteng Multi-year Project Pipeline/Project Bank updated	1	1	1
Number of formalised townships per financial year	10	10	12	13
Number of integrated implementation on programmes for priority development areas (PDAs) completed per year	10	10	-	-
Percentage of investment of the total Human Settlements allocation in PDAs	40%	32%	33%	34%
Percentage of land acquired during 2014-2019 within the PDAs rezoned	40%	30%	20%	10%

PROGRAMME 3: HOUSING DEVELOPMENT

Programme description

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 provision of individual subsidies and housing opportunities for beneficiaries in accordance with the National Housing Policy. The 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 aims to *achieve "Sustainable human settlements and improved quality of household life"*.

Programme objectives

- Provide and develop integrated infrastructure for the creation of cohesive communities;
- Promote home ownership;
- Reduce levels of unemployment substantially;
- Create a healthy and clean-living environment;
- Provide engineering services at an affordable and sustainable cost;
- Reduce levels of crime and violence;
- Upgrade existing housing and create additional affordable housing;
- Alleviate poverty;
- Create sustainable livelihood;
- Create a caring and responsive government;
- Create a better life for all; and
- Implement integrated, high-impact, time-bound and targeted interventions.

TABLE 8.11: SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	194 794	186 032	191 068	188 192	189 417	189 417	198 329	207 145	222 425
2. Financial Interventions	235 711	195 745	190 348	219 039	233 997	233 997	491 689	25 000	
3. Incremental Interventions	4 552 076	4 152 354	4 593 856	4 940 911	5 186 800	4 986 800	4 775 744	5 700 262	5 978 480
Total payments and estimates	4 982 581	4 534 131	4 975 272	5 348 142	5 610 214	5 410 214	5 465 762	5 932 407	6 200 905

TABLE 8.12: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	194 507	185 493	190 483	188 192	189 417	189 417	198 329	207 145	222 425
Compensation of employees	186 265	180 050	184 162	180 010	183 010	183 010	193 931	202 370	217 436
Goods and services	8 242	5 443	6 321	8 182	3 913	3 913	4 398	4 775	4 989
Transfers and subsidies to:	4 788 074	3 692 660	3 522 166	4 574 774	4 917 011	4 717 011	5 018 402	4 539 549	5 062 131
Social benefits	287	539	585						
Households	4 787 787	3 692 121	3 521 581	4 574 774	4 917 011	4 717 011	5 018 402	4 539 549	5 062 131
Payments for capital assets		655 978	1 262 623	585 176	503 786	503 786	249 031	1 185 713	916 349
Land and sub-soil assets		655 978	1 262 623	585 176	503 786	503 786	249 031	1 185 713	916 349
Total economic classification	4 982 581	4 534 131	4 975 272	5 348 142	5 610 214	5 410 214	5 465 762	5 932 407	6 200 905

The programme makes up the largest share of the department's budget and expenditure (about 85 per cent of the budget and expenditure is in this programme). The purpose of the programme is to establish sustainable human settlements where all citizens have access to housing and other social amenities. The programme performs the core functions of the department which are planning; land acquisition; township establishment; delivery of housing opportunities across all housing programmes in the National Housing Code; beneficiary management; and issuing of title deeds. The Mega Projects; accelerating implementation of the RLRP; supporting access to basic services; closing of Legacy Projects; completing all abandoned/incomplete/blocked projects; hostel redevelopment; upgrading of informal settlements; UISP implementation and resuscitating URPs are some of the programmes undertaken by the programme.

Expenditure for the programme increased from R4.5 billion in 2020/21 financial year to R5 billion in the 2022/23. Provision of social housing and housing subsidies remains critical and is budgeted for in this programme. Included in the programme's budget over the MTEF is the (HSDG); (ISUPG); and EPWP grant to fund provision of sustainable human settlements where all citizens have access to housing and other social amenities as well as job creation initiatives in communities.

The budget for the programme increases from R5.5 billion in 2023/24 to R6.2 billion in the outer year. The continuous increase of the conditional grant will assist in reducing the housing backlog; implementation of Mega Projects; and the acceleration of the land release programme. The budget will thus enable the department to deliver on Outcomes 3 and 4: "Integrated, sustainable; spatially transformed human settlements; liveable neighbourhoods; and "Social justice through security of tenure and asset value for beneficiaries".

During the 2020/21 financial year, the department was unable to deliver the housing units as projected due to delays in issuing services certificates and beneficiaries occupying houses not approved on the Housing Subsidy System (HSS). This negatively impacted the registration of properties. The registration process was impeded by the COVID-19 restrictions as interfacing with communities was not allowed and therefore verifications could not take place to allow preparation of draft deeds. The budget over the MTEF will ensure that 1 571 houses are built under the FLISP; 388 under the non-credit linked individual subsidies disbursed to qualifying beneficiaries and 171 under the credit-linked individual housing subsidies disbursed to qualifying beneficiaries.

SERVICE DELIVERY MEASURES

PROGRAMME 3: HOUSING DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	20	80	350	350

Number of hectares of well- located land acquired for human settlements development	530 ha	200 ha	200 ha	200 ha
Percentage of serviced erven released to beneficiaries as per the Land Release Programme	New Indicator	100%	100%	100%
Number of serviced stands procured from the private sector	860	2 824	5 000	5 000
Rand value of Bulk Infrastructure funding transferred to local municipalities	West Rand:R227 540 565	R325 775 050	R488 662 575	R488 662 575
Number of family units completed in hostel re-development projects per financial year	28 (Rethabile LTA Hostel)	100 (Rethabile LTA Hostel)	100 (Rethabile LTA Hostel)	-
Number of hostels with completed bulk infrastructure assessment	New indicator	59	-	-
Number of JHB inner city hostels with completed bulk infrastructure assessment	6	-	-	-
Number of detailed planning milestones completed for inner city hostel precinct development	New indicator	4 (Environmental Impact Assessment (EIA), Site Development Plan, Geotech 1, and Preliminary Engineering Designs)	3 (Engineering designs completed, General Plan/Surveyor-General Diagrams completed, Township Application submission)	4 (Township Approval, NHBC Registration, Site Pegging, Close-out Report)
Number of hostels with completed major repairs	new	6	6	6
Number of hostels provided with routine maintenance and environmental upkeep	new	6	6	6
Number of identified projects implemented in the URP areas per financial year	4 URP Projects Implemented Alexandra: Implementation of the GADA Evaton 1: Phase 3 Sewer network outflow Evaton 2 Ablution and sanitation – completion of 30 outstanding facilities Bekkersdal 1: Sewer network upgrade completion Bekkersdal 2: Rehabilitation of various internal infrastructure Winterveld Rehabilitation of various internal infrastructure	9 URP Projects Implemented Alexandra: Implementation of key milestones of the GADA: KwaNobuhle Hostel Redevelopment (Design approvals) Community Development Social Facilitation Physical verification in support of SOI option 1 Evaton 1, and Evaton 2: Phase 3 Sewer Network outflow upgrade, Ablution and sanitation –completion of 30 outstanding facilities Bekkersdal 1: Sewer network upgrade completion Bekkersdal 2: Rehabilitation of various internal infrastructure	6 URP Projects Implemented Alexandra: Implementation of key milestones of the GADA: KwaNobuhle Hostel Redevelopment (tender documents) Community Development Social Facilitation Physical verification in support of SOI option 1 Evaton 1: Phase 3 Sewer Network outflow upgrade Bekkersdal 1: Sewer network upgrade completion outflow upgrade	4 URP Projects Implemented Alexandra: Implementation of key milestones of the GADA KwaNobuhle Hostel Redevelopment (Construction of project) Community Development Social Facilitation Physical verification in support of SOI option 1
Number of informal settlements provided with Interim support services (Categories: A, B1, B2 and C)	69	69	50	50
Number of Informal settlements upgraded to Phase 2 (Categories: A and B1)	25	25	25	25
Number of households benefited from interim services	9 000	43 000	8 000	7 000
Number of informal settlements upgraded to Phase 3 of the Upgrading of Informal Settlements Programme (UISP)	1	3	5	10
Number of top structures completed i.r.o. incomplete/ abandoned/ blocked housing projects	692	781	Target to be provided	Target to be provided
Number of socio- economic amenities delivered in human settlements	2 Taxi ranks, 1 Small business(SMME) facility and 1 Sports facility	Target to be provided	Target to be provided	Target to be provided

Number of Breaking New Ground (BNG) houses delivered	8 421	9 267: (Mega houses =4472 Legacy houses =4795)	9 119	8 241
Number of serviced sites delivered ¹⁹ (Mega & legacy sites)	8 019	8 885 (Mega sites:6549 Legacy sites:2336)	5 136	3 958
Percentage of Quality assured Housing Units allocated to approved beneficiaries	New Indicator	100%	100%	100%
Number of subsidy housing projects enrolled with the National Builders Registration Council (NBRC)	22	22	20	20

PROGRAMME 4: HOUSING ASSETS AND PROPERTY MANAGEMENT

The purpose of the programme is to promote home ownership in historically disadvantaged communities. It coordinates; manages and oversees the maintenance of departmental immovable assets in the form of flats, hostels and vacant stands in an effort to encourage and support the provision of tools and personnel to maintain 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.

Programme objectives

- Capacitate social housing institutions to accelerate housing delivery;
- Facilitate the stabilisation of the sectional title environment;
- Facilitate an enabling environment that allows the delivery of social housing including facilitating the involvement of financial institutions;
- Phase out special needs housing and facilitate interactions with provincial departments;
- Provide housing assistance to departmental staff;
- Facilitate medium-density housing (rental, instalment sale and cooperative housing);
- Facilitate affordable rental accommodation (including upgrade of backyard rentals and non-transferable stock);
- Promote home ownership;
- Disposal of commercial property and vacant land owned by the Department in the most economical way; and
- Deliver housing units in targeted Presidential projects.

TABLE 8.13: SUMMARY OF PAYMENTS AND ESTIMATES: HOUSING ASSETS AND PROPERTY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	34 940	33 485	32 755	36 677	36 677	36 677	38 290	40 009	41 801
2. Sales and Transfer of Housing Properties	76 210	100 470	69 544	127 890	127 890	127 890	50 000	135 945	138 664
4. Housing Properties Maintenance	64 857	22 980	63 894	107 720	118 220	118 220	146 390		
Total payments and estimates	176 007	156 935	166 193	272 287	282 787	282 787	234 680	175 954	180 465

TABLE 8.14: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING ASSETS AND PROPERTY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	34 940	56 202	96 552	144 397	154 897	154 897	184 680	40 009	41 801
Compensation of employees	34 892	33 202	32 658	35 895	35 895	35 895	37 474	39 156	40 910
Goods and services	48	23 000	63 894	108 502	119 002	119 00	147 206	853	891
Transfers and subsidies to:	141 067	100 733	69 641	127 890	127 890	127 890	50 000	135 945	138 664
Households	141 067	100 733	69 641	127 890	127 890	127 890	50 000	135 945	138 664
Total economic classification	176 007	156 935	166 193	272 287	282 787	282 787	234 680	175 954	180 465

Programme expenditure was R176 million in 2019/20 and decreased to R166 million in the 2021/22 financial year. The programme's budget decreases from R234.7 million in 2023/24 to R180.5 million in the outer year to continue to coordinate; manages and oversee the maintenance of departmental immovable assets in the form of flats; hostels and vacant stands; and encourage and support the provision of tools and personnel to maintain these immovable assets.

Over the MTEF, the programme's personnel budget increases from R34.9 million in the 2019/20 financial year to R40.9 million in 2025/26 to align the expenditure with the approved staff establishment and to cater for improved conditions of service.

The programme received provincial allocation of R325 million over the 2023 MTEF for eradication of backlogs in registration of pre-1994 title deeds and post-1994 title deeds and for providing security of tenure through the issuance of title deeds.

SERVICE DELIVERY MEASURES

PROGRAMME 4: HOUSING ASSETS AND PROPERTY MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of properties approved for transfer completed	90%	90%	90%	90%
Number of beneficiaries confirmed as legitimate in registered townships	30 000	22 595	20 400	18 700
Number of pre-1994 title deeds registered	1 150	1 200	900	500
Number of post-1994 title deeds registered	11828	15 172	9 500	8 700
Number of post-2014 title deeds registered	1 662	3 710	7 500	8 200
Number of New title deeds registered	1 000	1 000	711	1000
Percentage of residential rental housing disputes resolved	70%	70%	75%	80%

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 8.15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: HUMAN SETTLEMENTS

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF							
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
Salary level																				
1 – 6	432	216 908	432	209 908	432	215 115	428	4	392	181 885	443	279 793	443	295 497	443	334 338	8,6%	2,0%	33,3%	
7 – 10	263	12 938	260	11 938	260	12 236	256	4	33	165 710	36	16 928	36	17 689	36	18 482	1,3%	-0,9%	29,1%	
11 – 12	154	186 265	154	182 063	154	186 502	145	9	272	95 402	267	193 831	267	202 370	267	185 436	-6,3%	10,5%	23,5%	
13 – 16	53	34 892	53	32 892	53	33 714	49	4	132	49 696	153	37 474	153	39 166	153	40 910	-1,2%	24,7%	14,2%	
Other																				
Total	902	451 003	902	436 801	899	447 567	878	21	829	492 693	899	528 126	899	554 712	899	579 166	2,7%	5,5%	100%	
Programme																				
Direct charges																				
Total	902	451 003	902	436 801	899	447 567	878	21	829	492 693	899	528 126	899	541 548	899	612 078	0%	8,7%	54,9%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	801		664		664		673		673		673		673		673		673	0%	0,9%	34,8%
Legal Professionals	9		7		7		7		7		7		7		7		7	0%	4,5%	7,1%
Engineering Professions and related occupations	92		68		68		74		74		74		74		74		74	0%	0%	0%
Total	902		739		739		754		754		754		754		754		754	0%	5,5%	100%

Personnel costs increased from R436.8 million in 2020/21 to R447.6 million in the 2021/2022 financial year. The increase was due to the alignment of the approved organisational structure. Over the MTEF, the compensation of employee's budget allocation will increase due to the additional budget allocated for the improvement of conditions of service. The compensation of employees' budget increases from R451 million in 2019/20 financial year to R579 million in the 2025/26 financial year mainly to cater for the improvement of conditions of services.

9.2 Training

TABLE 8.16: INFORMATION ON TRAINING: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	902	902	899	829	829	829	899	899	899
Number of personnel trained	200	260	300	200	200	200	250	300	300
of which									
Male	80	100	140	80	80	80	100	140	140
Female	120	160	160	120	120	120	150	160	160
Number of training opportunities	36	38	40	40	25	25	25	25	25
of which									
Tertiary	12	12	12	12	12	12	12	12	12
Workshops	12	18	20	20	8	8	8	8	8
Seminars	6	4	4	4	3	3	3	3	3
Other	6	4	4	4	2	2	2	2	2
Number of bursaries offered	107	121	125	125	125	125	130	130	130
Number of interns appointed	42	42	50	46	46	46	46	46	46
Number of learnerships appointed		10	10	10	10	10	10	10	10
Number of days spent on training	144	152	160	100	100	100	100	100	100
Payments on training by programme	3 448	4 365	3 799	5 819	5 419	5 419	6 322	6 696	6 996

The budget allocation for training and development is 1 per cent of the total compensation of employee's budget. Transformation of the GDHS requires continuous and uncompromising acquisition of the requisite skills. The table above gives the number of staff participating in the training programmes provided by the department to improve efficiency and service delivery. It shows a gender breakdown in relation to the various types of training as well as details of the number of bursaries and training developments. The training offered relates to the core and support service delivery programmes aimed at improving performance and efficiency; technical planning and project management; strategic management and governance; and financial management. The other training cost relates to bursaries for employees studying with various institutions for different qualifications.

The department will, over the 2023 MTEF, continue to offer bursaries (undergraduate and postgraduate) and support to staff members interested in pursuing their studies. The department grants internal and external bursaries based on the number of applications received each year and the costs attached to them. The department will be conducting a skills audit focusing on the core occupations to inform a new human resource plan over the MTEF.

The expenditure for bursaries and training increased from R3.4 million in 2019/20 financial year to R3.8 million in 2021/22. The budget for bursaries and training increased from R5.4 million in 2022/23 and will further increase to R7 million in 2025/26.

9.3 Reconciliation of structural changes

No changes.

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 8.17: SPECIFICATION OF RECEIPTS: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	451	442	420	321	321	540	321	335	350
Sale of goods and services produced by department (excluding capital assets)	451	442	420	321	321	540	321	335	350
Sales by market establishments	451	442	420	321	321	540	321	335	350
Interest, dividends and rent on land	5 959		2	378	378	159	378	395	413
Interest	5 959		2	378	378	159	378	395	413
Sales of capital assets	350								
Other capital assets	350								
Transactions in financial assets and liabilities	3 218	27 874	11 699	220	220	2 459	250	261	273
Total departmental receipts	9 978	28 316	12 121	919	919	3 158	949	991	1 036

TABLE 8.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	815 206	795 631	818 004	1 036 759	1 049 933	1 049 933	1 093 948	978 728	1 017 615
Compensation of employees	451 003	436 801	447 567	492 693	492 693	492 693	528 126	554 712	579 166
Salaries and wages	393 187	379 517	390 540	434 602	431 602	431 602	462 479	486 431	496 464
Social contributions	57 816	57 284	57 027	58 091	61 091	61 091	65 647	68 371	82 702
Goods and services	364 203	358 830	370 437	544 066	544 746	544 746	565 822	424 016	438 449
Administrative fees	11	713	9	122	122	122	428	447	467
Advertising	1 575	1 957	1 641	1 067	3 407	3 407	2 262	2 319	2 423
Minor assets	13		23	1 830	1 635	1 635	1 366	1 427	1 491
Audit cost: External	9 329	12 018	13 874	12 156	15 526	15 526	14 456	16 015	13 732
Bursaries: Employees	2 795	1 624	3 273	4 007	4 007	4 007	4 183	4 371	4 567
Catering: Departmental activities	1 079	100	116	1 121	1 360	1 360	950	1 002	1 048
Communication (G&S)	6 816	9 976	13 028	15 521	11 221	11 221	13 763	14 381	12 026
Computer services	9 941	5 755	5 795	7 328	7 105	7 105	13 770	13 148	7 737
Consultants and professional services: Business and advisory services	20 352	15 864	19 806	18 779	34 364	34 364	25 710	26 982	26 876
Legal services	35 504	7 312	5 691	14 589	21 589	21 589	14 341	12 716	10 286
Contractors	23 693	94 207	35 679	69 195	69 983	69 983	35 500	40 745	39 070
Agency and support / outsourced services	5 655	5 075	5 987	5 099	739	739	1 180	1 413	1 476
Fleet services)	11 122	2 574	4 482	6 161	6 351	6 351	4 302	4 495	4 696
Consumable supplies	278	2 279	2 330	2 777	4 396	4 396	2 399	2 506	2 617
Consumable: Stationery, printing and office supplies	878	706	542	1 232	1 732	1 732	1 286	1 344	656
Operating leases	52 171	52 300	55 366	184 500	149 500	149 500	156 634	137 704	163 873
Property payments	167 981	143 893	198 949	190 003	209 044	209 044	250 585	121 199	126 629
Travel and subsistence	4 128	468	1 316	3 380	3 777	3 777	3 300	3 444	3 599
Training and development	653	647	526	1 812	1 421	1 421	2 139	2 325	2 429
Operating payments	1 541	519	483	1 881	7 704	7 704	9 045	8 738	7 129
Venues and facilities	8 688	843	1 521	1 506	7 772	7 772	5 223	7 295	5 622
Interest and rent on land					2 494	2 494			
Transfers and subsidies	4 931 105	3 795 603	3 593 415	4 704 657	5 046 894	4 846 894	5 070 481	4 677 666	5 203 064
Households	4 931 105	3 795 603	3 593 415	4 704 657	5 046 894	4 846 894	5 070 481	4 677 666	5 203 064
Social benefits	78 461	3 012	2 290	1 993	1 993	1 993	2 079	2 172	2 269

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Other transfers to households	4 852 644	3 792 591	3 591 125	4 702 664	5 044 901	4 844 901	5 068 402	4 675 494	5 200 795
Payments for capital assets	16 247	659 942	1 267 748	594 976	510 912	510 912	256 793	1 195 593	920 419
Machinery and equipment	16 247	602	5 055	2 177	7 096	7 096	7 273	7 420	3 000
Other machinery and equipment	16 247	602	5 055	2 177	7 096	7 096	7 273	7 420	3 000
Land and sub-soil assets		655 978	1 262 623	585 176	503 706	503 786	249 031	1 185 713	916 349
Software and other intangible assets		3 362	70	7 623	30	30	489	2 460	1 070
Payments for financial assets	190		283						
Total economic classification	5 762 748	5 251 176	5 679 450	6 336 392	6 607 739	6 407 739	6 421 222	6 851 957	7 141 098

TABLE 8.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	570 731	540 164	517 476	680 519	682 803	682 803	686 245	705 772	726 429
Compensation of employees	216 908	211 011	217 414	260 573	257 573	257 573	279 793	295 497	302 338
Salaries and wages	187 624	181 902	188 239	228 473	225 473	225 473	244 281	258 480	255 395
Social contributions	29 284	29 109	29 175	32 100	32 100	32 100	35 512	37 017	46 943
Goods and services	353 823	329 153	300 062	419 946	425 230	425 230	406 452	410 275	424 091
Administrative fees	11	713	9	122	122	122	428	447	467
Advertising	1 575	1 957	1 641	1 067	3 407	3 407	2 262	2 319	2 423
Minor assets	13		23	1 830	1 635	1 635	1 366	1 427	1 491
Audit cost: External	9 329	12 018	13 874	12 156	15 526	15 526	14 456	16 015	13 732
Bursaries: Employees	2 795	1 624	3 273	4 007	4 007	4 007	4 183	4 371	4 567
Catering: Departmental activities	915	94	116	435	990	990	454	474	495
Communication (G&S)	6 816	9 976	13 028	15 521	11 221	11 221	13 783	14 381	12 026
Computer services	9 941	5 755	5 795	7 328	7 105	7 105	13 770	13 148	7 737
Consultants and professional services: Business and advisory services	19 281	14 650	19 667	12 725	29 965	29 965	20 389	21 378	21 020
Legal services	35 504	7 312	5 691	14 589	21 589	21 589	14 381	12 716	10 286
Contractors	23 693	94 207	35 679	69 195	61 983	61 983	38 500	40 745	39 070
Fleet services (including government motor transport)	11 122	2 574	4 482	6 161	6 351	6 351	4 302	4 495	4 696
Consumable supplies	278	2 279	2 330	2 687	3 552	3 552	2 305	2 408	2 516
Consumable: Stationery, printing and office supplies	878	706	542	1 232	1 732	1 732	1 286	1 344	656
Operating leases	52 171	52 300	55 366	184 500	149 500	149 500	156 634	137 704	163 873
Property payments	167 981	120 913	135 055	82 283	90 824	90 824	104 195	121 199	126 629
Travel and subsistence	1 662	66	961	935	1 050	1 050	676	706	738
Training and development	653	647	526	1 812	1 412	1 412	2 139	2 325	2 429
Operating payments	1 222	519	483	753	7 516	7 516	7 868	7 509	5 845
Venues and facilities	7 983	843	1 521	608	5 743	5 743	3 135	5 164	3 395
Transfers and subsidies	1 964	2 210	1 539	1 993	1 993	1 993	2 079	2 172	2 269
Households	1 964	2 210	1 539	1 993	1 993	1 993	2 079	2 172	2 269
Social benefits	1 964	2 210	1 539	1 993	1 993	1 993	2 079	2 172	2 269
Payments for capital assets	16 247	3 964	5 125	9 800	7 126	7 126	7 762	9 880	3 000
Machinery and equipment	16 247	602	5 055	2 177	7 096	7 096	7 273	7 420	3 000
Other machinery and equipment	16 247	602	5 055	2 177	7 096	7 096	7 273	7 420	3 000
Software and other intangible assets		3 362	70	7 623	30	30	489	2 460	1 070

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Payments for financial assets	190		283						
Total economic classification	589 132	546 338	524 423	692 312	691 922	691 922	696 086	717 824	732 768

TABLE 8.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING NEEDS, RESEARCH AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	15 028	13 772	13 493	23 651	22 816	22 816	24 694	25 802	26 960
Compensation of employees	12 938	12 538	13 333	16 215	16 215	16 215	16 928	17 689	18 482
Salaries and wages	11 497	11 107	11 848	14 221	14 221	14 221	14 846	15 513	16 208
Social contributions	1 441	1 431	1 485	1 994	1 994	1 994	2 082	2 176	2 274
Goods and services	2 090	1 234	160	7 436	6 601	6 601	7 766	8 113	8 478
Catering: Departmental activities	143	6		318	168	168	262	277	290
Consultants and professional services: Business and advisory services	1 071	1 214	139	5 774	4 119	4 119	5 029	5 299	5 537
Travel and subsistence	30	14	21	329	349	349	415	430	449
Operating payments	141			117	67	67	122	127	133
Venues and facilities	705			898	1 898	1 898	1 938	1 980	2 069
Transfers and subsidies			69						
Total economic classification	15 028	13 772	13 562	23 651	22 816	22 816	24 694	25 802	26 960

TABLE 8.21: PAYMENT AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	194 507	185 493	190 483	188 192	189 487	189 487	198 329	207 145	222 425
Compensation of employees	186 265	180 050	184 162	180 010	183 010	183 010	193 931	202 370	217 436
Salaries and wages	163 517	157 571	161 839	160 565	160 565	160 565	170 630	178 157	189 138
Social contributions	22 748	22 479	22 323	19 445	22 445	22 445	23 301	24 213	28 298
Goods and services	8 242	5 443	6 321	8 182	3 913	3 913	4 398	4 775	4 989
Catering: Departmental activities	21			158	123	123	165	172	180
Agency and support / outsourced services	5 655	5 075	5 987	5 099	739	739	1 180	1 413	1 476
Consumable supplies					754	754			
Travel and subsistence	2 388	368	334	1 914	2 176	2 176	1 998	2 088	2 182
Operating payments	178			1 011	121	121	1 055	1 102	1 151
Transfers and subsidies	4 788 074	3 692 660	3 522 166	4 574 774	4 917 011	4 717 011	5 018 402	4 539 549	5 062 131
Households	4 788 074	3 692 660	3 522 166	4 574 774	4 917 011	4 717 011	5 018 402	4 539 549	5 062 131
Social benefits	287	539	585						
Other transfers to households	4 787 787	3 692 121	3 521 581	4 574 774	4 917 011	4 717 011	5 018 402	4 539 549	5 062 131
Payments for capital assets		655 978	1 262 623	585 176	503 786	503 786	249 031	1 185 713	916 349
Land and sub-soil assets		655 978	1 262 623	585 176	503 786	503 786	249 031	1 185 713	916 349
Total economic classification	4 982 581	4 534 131	4 975 272	5 348 142	5 610 214	5 410 214	5 465 762	5 932 407	6 200 905

TABLE 8.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING ASSETS AND PROPERTY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	34 940	56 202	96 552	144 397	154 897	144 397	184 680	40 009	41 801
Compensation of employees	34 892	33 202	32 658	35 895	35 895	35 895	37 474	39 156	40 910
Salaries and wages	30 549	28 937	28 614	31 343	31 343	31 343	32 722	34 191	35 723
Social contributions	4 343	4 265	4 044	4 552	4 552	4 552	4 752	4 965	5 187
Goods and services	48	23 000	63 894	108 502	119 002	108 502	147 206	853	891
Catering: Departmental activities				210	79	790	69	79	83
Consultants and professional services: Business and advisory services				280	280	280	292	305	319
Consumable supplies				90	90	90	94	98	101
Property payments		22 980	63 894	107 720	118 220	118 220	146 390		
Travel and subsistence	48	20		202	202	202	211	220	230
Venues and facilities					131	131	150	151	158
Transfers and subsidies	141 067	100 733	69 641	127 890	127 890	127 890	50 000	135 945	138 664
Households	141 067	100 733	69 641	127 890	127 890	127 890	50 000	135 945	138 664
Social benefits	76 210	263	97						
Other transfers to households	64 857	100 470	69 544	127 890	127 890	127 890	500 000	135 945	138 665
Total economic classification	176 007	156 935	166 193	272 287	272 287	272 287	234 680	175 954	180 465

TABLE 8.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN SETTLEMENTS DEVELOPMENT GRANT PROGRAMME 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transfers and subsidies	4 968 125	4 244 413	3 885 252	3 955 283	3 955 283	3 955 283	4 125 835	4 311 126	4 504 264
Provinces									
Households	4 968 125	4 244 413	3 885 252	3 955 283	3 955 283	3 955 283	4 125 835	4 311 126	4 504 264
Social benefits									
Other transfers to households	4 968 125	4 244 413	3 885 252	3 955 283	3 955 283	3 955 283	4 125 835	4 311 126	4 504 264
Total economic classification	4 968 125	4 244 413	3 885 252	3 955 283	3 955 283	3 955 283	4 125 835	4 311 126	4 504 264

TABLE 8.25: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	161 353	189 224	194 507	164 203	164 203	164 203	185 582	188 192	196 472
Compensation of employees	152 112	185 043	186 265	158 102	158 102	158 102	177 870	180 010	187 930
Salaries and wages	133 833	162 692	163 517	140 165	140 165	140 165	157 975	160 564	167 629
Social contributions	18 279	22 351	22 748	17 937	17 937	17 937	19 895	19 445	20 301
Goods and services	9 241	4 181	8 242	6 101	6 101	6 101	7 712	8 182	8 542
Minor assets	52	14						0	
Audit cost: External	1 424								
Catering: Departmental activities	81	9	21	142	142	142	150	158	165
Agency and support / outsourced services	4 585	1 750	5 655	3 534	3 534	3 534	4 894	5 099	5 324
Consumable supplies	47	5						0	
Operating leases									
Travel and subsistence	2 475	2 190	2 388	1 517	1 517	1 517	1 710	1 914	1 998
Operating payments		208	178	908	908	908	958	1 011	1 055
Venues and facilities	577								
Transfers and subsidies	5 053 408	4 801 772	4 788 074	4 760 631	4 270 178	4 270 294	4 989 673	5 191 744	5 420 181

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Households	5 053 408	4 801 772	4 788 074	4 760 631	4 270 178	4 270 294	4 989 673	5 191 744	5 420 181
Social benefits	864	392	287			116			
Other transfers to households	5 052 544	4 801 380	4 787 787	4 760 631	4 270 178	4 270 178	4 989 673	5 191 744	5 420 181
Payments for capital assets	118 491								
Buildings and other fixed structures	118 491								
Buildings	118 491								
Total economic classification	5 333 252	4 990 996	4 982 581	4 924 834	4 434 381	4 434 497	5 175 255	5 379 935	5 616 653

VOTE 9

ROADS AND TRANSPORT

To be appropriated by vote in 2023/24	R 8 478 597 000
Responsible Executing Authority	MEC for Roads and Transport and Logistics
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

1. OVERVIEW

The mandate of the Gauteng Department of Roads and Transport (GDRT) is to provide an integrated transport system that is reliable, accessible, safe, affordable, and has a broad range of socio-economic effects. The department also contributes to the provincial outcome of providing an environmentally sustainable road infrastructure that is inclusive of increased accessibility and efficiency, employment creation and social inclusion of all citizens of the province.

Vision

Growing Gauteng together through smart mobility by 2030.

Mission

To facilitate and provide an integrated transport system that:

- Is reliable accessible, safe, and affordable;
- Promotes socio-economic development in Gauteng;
- Is environmentally sustainable; and
- Supports industrialisation and radical socio-economic transformation.

Strategic Outcomes

The Department has 8 Strategic Outcomes for 2020-25

- Improved good governance and accountability in the management of state resources by 2025;
- Increased Socio-Economic Development (SED) in Broad Based Black Economic Enterprises;
- Improved Gauteng provincial road network by 2025;
- Strong Institutions supporting smart mobility in Gauteng;
- An improved smart, affordable and accessible public transport system;
- Increased Data Centric Mobility in Gauteng by 2025;
- Improved service times at the Integrated Transport Customer Service Centres (DLTCs, MVRAs and VTS) by 2025;and
- Reduction of freight on the Gauteng road network by 2025.

Core functions and responsibilities

- Contribute to the achievement of departmental outcomes;
- Develop and maintain a sustainable road infrastructure that contributes to increased economic growth and enhanced quality of life in Gauteng;
- Develop a policy framework in support of a modern, integrated and intelligent transport system;
- Contribute to the regulation of transport-related carbon emissions;
- Through green transport, contribute towards environmental protection;
- Provide public transport infrastructure to promote integration and inter-modality of public transport;
- Regulate public transport operations through issuing operating licenses and permits;
- Regulate public transport operations through registration of associations;
- Issue valid drivers' licences;and
- Issue valid vehicle licenses.

Main Services

Main services	Customers	Current standard of service	Achievements
Testing and issuing drivers and learner licences.	Aspirant drivers. Testing and issuing of learner licences completed within two hours.	Testing and issuing of learner licences completed within two hours.	Testing and issuing of learner licences completed within two hours.
		Testing and issuing of driver's licences (temporary) completed within one and a half hours.	Generally, licences are issued within the standard. However, there have been instances where driver's licences are issued a day or more after the test.
		Driving licence cards to be ready for collection within four weeks.	Issued according to standard but between April and July there were delays in terms of card collection owing to the change from one service provider to another.
Testing of vehicles and issuing of road-worthy certificates.	Vehicle owners and road users.	Testing of motor vehicles and issuing roadworthy certificates completed within one hour.	Testing of motor vehicles and issuing of roadworthy certificates varies but takes at maximum one hour.
Abnormal and heavy vehicle travel demand service.	Road freight, industry, engineers, law enforcement agencies, infrastructure planners and the public	One workday permit.	One workday permit.
Road traffic travel demand information service.	Property development industry, infrastructure development industry and public	Survey provincial annual road traffic.	Management of annual provincial road traffic data.

Growing Gauteng Together 2030

The 6th administration of Gauteng Provincial Government expanded the Transformation, Modernisation and Re-industrialisation Programme to include the Growing Gauteng Together (GGT) 2030 Plan. The GGT203 Plan highlights seven priorities and measures of success to be implemented across the five developmental corridors with distinct industries and different comparative socio-economic advantages. The one of the main goals of the Plan, in growing an inclusive economy, is to create an efficient, competitive, and responsive infrastructure network.

The Department as a core transport infrastructure Department will contribute to the inclusive growth of the economy and the priority of Economy, Jobs and Infrastructure through its Transport infrastructure, public transport operations and Transport regulation policies and programmes. Thus, the Department has aligned its Smart Mobility Plan 2030 to continue to invest in the coordination and integration of smart mobility across all modes of transport. Thereby, providing affordable, safe, accessible, and reliable public transport to the citizens of Gauteng. Job creation will also be promoted through transport infrastructure projects. The coordination and regulation of transport in the Province will endeavor to support a safe and reliable public transport system for commuters.

A new Cabinet was introduced on the 7 October 2022, with the Premier pronouncement we have decided to elevate certain areas of the GGT 2030 blueprint, which we feel are non-negotiable, between now and the end of the sixth administration.

The elevated priorities announced are as follows:

1. Economic recovery and acceleration;
2. Improve living conditions in townships, informal settlements, and hostels (TISH);
3. Strengthen the battle against crime, corruption, vandalism, and lawlessness;
4. Prioritization of health and wellness of communities; and
5. Strengthen the capacity of the state to deliver services.

In addition to the elevated priorities the Department was provided with a mandate to develop the logistics capacity of the province to support the delivery of goods and services, such as books, stationery, and furniture to schools and medication to provincial medical facilities. Fast tracking of the delivery of infrastructure Projects will be prioritized with the key focus being on tarring of township and regional roads and with the top priority to periodically close potholes and improve roads in the townships. Inclusively, the completion of infrastructure projects will be emphasised.

As part of the Departments contribution to the above elevated priorities, the following key interventions were implemented. In response to the priority of improving the living conditions in townships, informal settlements, and hostels (TISH), the upscaling of the Smart Mobility Preventive Maintenance Programme in the 26 identified townships was increased to three times a week. This includes supporting the Emfuleni Local Municipality with the implementation of the Emfuleni Road Maintenance Programme with the rehabilitation of forty (40) identified roads.

The Economic recovery and acceleration priority focuses on the the upgrade and rehabilitation of strategic road infrastructure as a catalyst for both provincial and regional economic growth. The expansion of transport service centres such as the Driver, Learner Testing Centres (DLTCs) and the Transport Operators Administration Bodies (TOLABs) to township will be prioritised. The focus of these expanded services is a customer centric approach with both Mobile bus Units and brick and mortar service centres extended to Malls in townships.

This brings services closer to township communities thereby reducing traveling costs, transit burdens and promoting the ease of access and convenience to citizens. The Integrated Fare Management project, based on the Mobility-as-a-Service (MaaS) concept, includes the development of a single e-ticket which could be utilised across all public transport modes. The operationalisation of the Transport Management Centre aims at providing real time transport and infrastructure information to citizens to enable them to make smart, safe, affordable and reliable travel decisions. These integrated smart mobility approaches to public transport per the Growing Gauteng Together Smart Mobility Plan 2030 seeks to ensure smart mobility for the residents of Gauteng.

To prioritise addressing crime and lawlessness, the Department is coordinating the transfer of the Public Transport Inspectorate from the Department of Community Safety. The Inspectorate will conduct amongst others, the monitoring of Public Transport operations and compliance inspections as per National Road Traffic Act 93 of 1996. This aims to address incidences of lawlessness, crime and violence in the public transport industry, thereby making public transport safer for commuters. The digitisation of Public Transport operations and regulation is also underway with the development of a provincial public transport regulation system which will register and verify all public transport operators into a single provincial public transport database. The Gauteng Integrated Public Transport Administration System (GIPTAS) assists with the updating of new entrants or amendments of the current operator's records. These GIPTAS will assist the Department in the management and monitoring of public transport operations, routes and conflicts by the Public Transport Inspectorate and the regulation of the issuance of public transport licences. The Department will also be reopening four (4) impound facilities to address crime, road and transport safety and ensure public transport operator's adherence to the National Road Traffic Act regulations.

The announcement by the National Minister of Transport on the e-Tolls resulted in the province having to introduce a revenue model which will support the South African National Roads Agency SOC Ltd (SANRAL) with the e-Tolls debt. Thus, as one of the major contributors to the Gauteng Provincial Government revenue fund, the Department is focusing on revenue maximization strategies and working in partnership with the South African National Road Agency (SANRAL) to determine alternative uses for the gantries and integrate this with the data platforms at the SANRAL Operations Centre towards promoting smart mobility of citizens, crime prevention and transport regulation.

The Transport Authority of Gauteng (TAG) will be implementing several initiatives to manage and monitor freight and logistics in the province. Some of these include a pilot project on hydrogen fuel cell trucks and minibus taxis, an effective overloading control system including potential options for weighbridge management for improved performance. Setting up an intelligent transport system/ law enforcement outpost at the Heidelberg weighbridge, in collaboration with SANRAL, will also be undertaken to monitor safety and security on the N3 from Gilloolys Interchange to the Free- State Border. The launch of the Provincial Land Transport Framework will also be completed. The mandate of the Department is extended to include a logistics function and the g-Fleet Management entity will be repurposed to manage this function of the Department.

The elevated priorities will be included in Department APPs, related operation plans and budgets for the Medium Term Expenditure Framework for effective and efficient service delivery.

National Development Plan

The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030. It provides a broad strategic framework to guide key choices and actions. In respect of transport priorities, the plan proposes that by 2030, public transport will be user-friendly, less environmentally damaging, cheaper, integrated and seamless. Furthermore, the public transport infrastructure and systems, including the renewal of the commuter rail fleet, will be supported by enhanced links with road-based services.

In respect of transport priorities, the NDP calls for more reliable and affordable public transport and improved coordination between various modes of transport:

- Establish effective, safe and affordable public transport;
- Public infrastructure investment in public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based services ;and
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, is to be supported by enhanced links with road-based services.

The NDP seeks to consolidate and selectively expand transport and logistics infrastructure, with key focus areas being:

- Upgrading the Durban-Gauteng freight corridor, including a new port at the old Durban airport site (SIP2).
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based services (SIP7).

In response to the NDP priorities, the National 2019-24 Medium Term Strategic Framework and the Provincial GGT2030 Plan, the Department of Roads and Transport has developed its Growing Gauteng Together through Smart Mobility Plan - 2030 which will contribute to the achievement of these priorities. The Smart Mobility 2030 Plan continues to provide a policy framework for the provision of an efficient and integrated transport system for Gauteng can be achieved. It formed the guiding framework of the Department's 2020-2025 Strategic Plan and Annual Performance Plan.

The Smart Mobility Strategy is based on four Key Pillars:

- **Restructured urban form**

It aims to ensure the provision of Smart public transport, Universal accessible infrastructure and services, a smart road system, Taxi modernization, transformation and commercialization; Safe and secure Non-Motorized-Transport (NMT), Land use and transport; and World class air travel. It includes the increase in Gautrain ridership, expanding the rail network and Commercialization of transport nodes.

- **Gauteng as a freight and logistics hub**

The focus is on infrastructure Improvements on rail, freight road on the periphery of Gauteng, implementation of Freight hubs in the periphery of Gauteng through supporting the construction of Tambo Springs, Pyramid, Rosslyn, OR Tambo Midfield and Lanseria Cargo Handling facilities.

- **Building strong institutions**

The Pillar seeks to support, capacitate, and ensure effective and efficient service delivery.

- **Data centric mobility.**

The aim is to position the Department in the digital and data centric environment in response to the 4th industrial revolution and provide Gauteng citizens with real time transport information to support smart mobility travel.

External activities and events relevant to budget decisions

The continued threat of COVID-19 pandemic and the impact of the Russian-Ukraine war in Europe remains. These events have an impact on the global economy and dire economic impacts on the South African and Gauteng economy. The province is also operating under a difficult fiscal environment. The slow economic recovery, the persistent increase in fuel prices and rolling load shedding continues to have a negative impact on both the economy and the lives of citizens. The Provincial Government has thus, focused on its Growing Gauteng Together 2030 Plan and the Elevated Priorities to ensure the economic recovery of the province.

The Russia-Ukraine War has brought challenges along with opportunities to focus on investing in our commodities and improve our exports as a country. The National Treasury's commitment to respond to the needs of Health, Education and funding the war on fighting crime and lawlessness seeks to improve the lives of South African citizens during this downturn of the economy. The interventions of the scrapping of the e-Tolls and dealing with the ESKOM debt also aims to bring economic relief. This supports the upscaling of the Gauteng Provincial Government GGT2030 plans and the Elevated priorities towards improving the lives of Gauteng residents.

The transport sector is considered one of the main catalysts for the economic recovery of the province, together with entrenching Gauteng's role as an inland port supporting regional and Sub-Saharan freight logistical integration. The Gauteng Department of Roads and Transport (GDRT) continues to leverage its resources during the 2023 MTEF towards contributing to the GGT2030 Priority 1: Economy, Jobs and Infrastructure and its interventions on transport and the Elevated Priorities of the Province.

Acts, rules, and regulations

The legislative mandate for GDRT is derived from Schedules 4 and 5 of the Constitution of South Africa which grants all provinces concurrent competencies.

Key legislation and policies relating to the mandate of the GDRT

National Policy and Legislative Mandates

- National Land Transport Act, 5 of 2009;
- Construction Industry Development Board Act, 38 of 2000;
- Road Traffic Management Corporation Act, 20 of 1999;
- Administrative Adjudication of Road Traffic Offences Act, 46 of 1998;
- Cross-Border Road Transport Act, 4 of 1998;
- National Road Traffic Act, 93 of 1996;
- Environmental Conservation Act, 73 of 1989;
- Road Traffic Act, 29 of 1989;
- National Road Traffic Safety Act, 12 of 1972;
- National Transport Policy White Paper ; and
- White Paper on Creating an Enabling Environment for Reconstruction and Development in the Construction Industry.

Provincial Policy and Legislative Mandates

- Gautrain Management Agency Act, 5 of 2007 ;
- Gauteng Planning and Development Act, 3 of 2003;
- Gauteng Transport Framework Revision Act, 8 of 2002;
- Gauteng Transport Infrastructure Act, 8 of 2001;
- Provincial Road Traffic Act, 10 of 1997; and
- Gauteng White Paper on Transport Policy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

The projects that the department will implement are aligned with the national and provincial priorities as outlined below.

GGT2030 Priority 1: Economy, Jobs and Infrastructure

Output 1: Strategic expansion, operational efficiency, maintenance, capacity and competitiveness of our logistics and transport infrastructure ensured

The Department contributes to this priority of stimulating the economy through jobs that are created by the infrastructure investment that it makes. One of the negative effects of the administrative challenges created by the Corona Pandemic in relation to infrastructure delivery is the disruption caused to the procurement process, which has resulted in delays in the appointment of new service providers for a range of high impact projects. There is delivery in a range of projects that the Department is currently implementing, and the progress for those is provided below.

Infrastructure planning

Review of the 25-Year Integrated Transport Master Plan (ITMP25) & Provincial Land Transport Framework (PLTF)

The Gauteng Integrated Transport Master Plan (ITMP25) approved in the 2013 financial year, is in the process of being reviewed due to the Gautrain Extension Study (Gautrain II) that needs to be included as well as the latest Gauteng Household Travel Survey (GHTS) data. A Five (5)-Year Plan is required for the short-term planning and implementation of transport initiatives in the province and therefore a revision of the original Gauteng Five (5)-Year Transport Implementation Plan (GTIP5) will be completed. This will be required in a legislated format of the Provincial Land Transport Framework (PLTF) for the 2023/24 financial year. Upon approval, it will enable the Transport Authority for Gauteng (TAG) to develop a Strategic Transport Plan and an Integrated Implementation Plan. The procurement and delivery of the review of the ITMP25 project is being undertaken with support from the Gautrain Management Agency (“GMA”) in line with the Service Level Agreements (“SLA’s”) between the GMA, TAG, and the Gauteng Department of Roads and Transport (“GDRT”) respectively. The ITMP25 bid evaluation is being processed. The Draft Provincial Land Transport Framework has been advertised for public comments and will be finalized during the 2023/24 financial year.

Investigation into an appropriate network hierarchy and associated support infrastructure for minibus taxi operations in Gauteng Province.

One of the main interventions proposed in the Smart Mobility plan 2030 is the mapping and digitization of the Minibus Taxi Industry as a mechanism towards a modernized and transformed industry. The minibus taxi facilities survey is primarily required for strategic transport planning purposes as part of the legislated requirement of authorities. The main survey was concluded for the Johannesburg, Tshwane, West Rand, Ekurhuleni and Sedibeng regions. Data cleansing and validation is ongoing. The report will be completed in March 2023. The Project Initiation report for Phase 2 Taxi Network Hierarchy is complete. Work has commenced on developing an operational performance framework which can support the taxi transport infrastructure and route corridor network requirements.

Route Determinations

The Route Determination focuses on refining and amending the provincial routes to ensure alignment to the Gauteng Spatial Development Framework (GSDF). These routes will provide future support to land use development especially the establishment of mega settlements, the OR Tambo International Airport (ORTIA), Aerotropolis and Freight Hubs.

Nineteen (19) routes have been identified for Route Determination review to be conducted over the Medium-Term Expenditure Framework (MTEF) for amendments to include support for road freight hubs. The procurement process is at a planning/ initiation phase. The verification of these route extents, legal status and grouping has been concluded. Three (3) initial draft RFQ requests for Consulting Engineering Services have been completed and submitted for review but is still in the project initiation phase. The three (3) draft RFQ’s are for the following Route Determination projects for the following route sections of the network:

- City of Tshwane (Project A): K27 (K46 TO K73); K54 (PWV9 TO K73); K147 (K40 TO K54); K44 (K29 TO K27) & PWV6 (N1 TO K27).
- City of Ekurhuleni (Project C): PWV5 (P157-2 TO K62), K27 (R21 TO K62), K109 (K220 TO K62), K86 (K88 TO K157), K105 (K66 TO P91-1) & K116/K118 (K109 TO PWV17).
- Sedibeng & West Rand District (Project D): K178 (PWV1 TO K13), K176 (K9 TO N1), K31 (K29 TO K9), PWV8/K72 (K31 TO PWV1), K190 (K188 TO K174) & K170 (D2271 TO K180).

Feasibility of BRT Integration between Cities of Ekurhuleni and Joburg

The Department investigated possible options for an inter-municipal Bus Rapid Transport (BRT) integration service concept in the province. The investigation revealed that the East-West corridor between the cities of Ekurhuleni and Johannesburg appears the most suitable for a starter service given the relatively large volumes of passenger trips and proximity of BRT services in neighboring Municipalities.

However, the investigation pointed out that having a relatively large travel demand does not imply that any BRT service implemented in the corridor will be viable. The current investigation, therefore, sought to establish the feasibility of such an inter-municipal BRT service. The draft feasibility and service design are complete. Engagements on the draft service design report were held with stakeholder consultations on the draft service design report were held with Cities of Ekurhuleni and City

of Johannesburg to solicit further input and buy-in for the project.

Integrated Transport Services Centre

The Department developed a Master Plan for Integrated Transport Service Centres (DLTC's, TOLABS, and VTS's) in the 2017/18 financial year to address challenges in the planning, construction and management of these transport service centres.

A prototype 3D model architectural design of the new facility has been developed. During the year engagements with CoT on acquisition of alternative land for development of an ITSC continued. Application for an alternative land is now at the City's management Division for consideration before submitting to the City's Executive Council for approval.

Parallel to this process, the Department and CSIR are exploring a proposal of business process re-engineering in one of the existing transport facilities and using online integrated transport service in absence of suitable site to be developed.

Prioritised freight hubs

The key aspect in the modernisation of freight transport in Gauteng is the movement of freight from road to rail which includes the development of major rail-based freight logistics hubs located in the Gauteng City Region (GCR) urban core. The Department will focus on detailed planning of the transport infrastructure required for the prioritised freight hubs such as Tambo Springs and Pyramid Freight Hubs.

• Tambo Springs

The primary link to the proposed Tambo Springs Logistics Gateway from the N3 is the planned K148/N3 Interchange which will be required for the hub to function efficiently. K148 forms part of the Eastern Corridor and links the terminal's access roads with the N3/ K148 interchange. The project has experienced delays due to a court interdict. The Department was advised to delay the issuing of appointment letter until the legal matter has been resolved.

• Pyramid Freight Hub

The Pyramid Hub is a terminal located in the Northern parts of Tshwane, on the Hammanskraal /Zimbabwe Rail line. The Pyramid South terminal will address current capacity constraints at existing terminals (Pretcon, Roscon etc.) by increasing container, automotive and pallet handling capacity beyond the financial year 2043 in the Pretoria Region. K217 is part of the planned roads in strategic road network linking the N4 in the South to P230-1 in the North, linking Rosslyn and the Soshanguve area. The approximate length is 11km. This road is planned for construction to support the proposed Rosslyn Autocity. The designing of the road and land acquisition is ongoing.

Infrastructure Design

Road Designs to be completed in the 2022/23 financial year

Northern Corridor

Road K111 Phase 1 is a North - South Corridor portion of K111 alignment

The proposed route is located on Road K111 from Nellmapius drive to PWV 5 approximately 10.36km. This section of the road falls under Ekurhuleni and Tshwane Municipalities. The proposed route K111 will serve as an important link between the business centers of Centurion and Midrand, and it will reduce the high traffic volumes on N1 (Ben Schoeman freeway) and R101 (Old Johannesburg Road). It will also improve the prospects of future developments in the surrounding areas and will form an important link in the secondary road network. The Detail design and Environmental Impact Assessment (EIA) are in progress. The project is at eighty per cent (80%) complete.

Central Corridor

K43 (P219) from K142 to K122 approximately 6.24Km

Road K43 Phase 1 is a North South Corridor portion of K43 alignment. This portion will be constructed to develop the Gauteng Strategic Road network. The K43 alignment is planned to provide the link between the areas of Lenasia, Eldorado Park and Walter Sisulu Square (Kliptown). K43 phase 1 is an upgrade and new construction aimed at alleviating traffic congestion and improving mobility leading to reduced pollutions and reduced travel times. The plans (layout, long section & line plans) were submitted for review. The Detail design is in progress and the EIA was submitted for approval. The project is at ninety per cent (90%) complete.

Southern Corridor

R59 Pedestrian Bridge

The pedestrian bridge on R59 will be a new construction located in the Meyerton Area in the Sedibeng District Municipality. The bridge was identified by the Ntirhisano Programme to provide safety to community members when crossing the R59. The draft detailed design report and draft tender document have been submitted and will be finalised after the review. The project is at hundred per cent (100%) complete.

Construction

The following multi-year strategic road construction projects will be constructed over the MTEF and completed from 2023-2025.

K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54)

The project involves the doubling of 9km of an existing single carriageway with the aim of increasing capacity, safety, and accessibility for existing and future developments along the K69. The K69 connects Pretoria CBD and other areas of economic activity to Pretoria East (Mamelodi). The project is sixty-five per cent (65%) complete. The project is experiencing encroachment by an informal settlement along the road reserve. The issue is being addressed with the City of Tshwane (CoT) and Department of Human Settlement (DHS).

K54: Mamelodi (Tsamaya Road) to R104 Pretoria Bronkhorstspuit Road

The project involves the doubling of 9km of Greenfield for K54 (from K22 to K69). K54, located in Mamelodi, Tshwane Metropolitan Municipality, forms part of the Northern Corridor. Tsamaya Road is between R21 and Westrand. The road will be an important new link between Mamelodi and the N4, while also serving traffic from Moloto. The project is seventy-six per cent (76%) complete. Contractor terminated the contract in January 2022. The road reserve invasion and encroachments have not been resolved to date. A replacement contractor will be procured when the road reserve is clear of the encroachment.

Upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm

K73 project involves the 5.1 kms upgrading and construction of the link between Allandale Road and the R55/Allandale. The road will provide access to the Mushroom Farm and alleviate congestion on the R55/Allandale intersection. The Project is ongoing and the progress to date is sixty-one per cent (61%).

K46 (P79 - 1): Upgrading from single to dual carriageway of Road K46 (P79 - 1) William Nicol from PWV5 to Diepsloot/N14 Phase 2

The road will provide a link between Diepsloot and Johannesburg and act as an access for existing and future developments along the Central Corridor. The project involves the dualisation of an existing 7.2km single carriageway between PWV5 and Diepsloot. The project is ongoing with the progress to date at forty per cent (40%).

K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road

K31 Green Gate forms part of the Central Corridor and is an important provincial arterial link to the Lanseria Airport. The road infrastructure will be upgraded to accommodate the increase in traffic on the road as soon as the Greengate Development is completed. Road 374 is also a future K route between Lanseria Airport and the West Rand. The project commenced with the construction on the 1st of September 2022. The project is at one per cent (1%) complete.

Vaal River City Interchange

The project involves the upgrading of the Vaal River Interchange, Ascot Ave (future K55) and the 2km Barrage Road (K174). The interchange forms part of the Southern Corridor and will serve a more direct route Southwards to the Free State Province (inter provincial connection) and Northwards to Sebokeng. The project is proceeding and is thirteen per cent (13%) complete.

Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein

The project involves the construction of 5.4 km of an existing road and includes construction of interchange between K27 and K101. K101 is parallel to N1 between Johannesburg and Pretoria and forms part of the Northern Corridor. It also links Johannesburg, Midrand and Pretoria and serves as an alternative route for the N1 toll road. K101 will be between Rooihuiskraal (Brakfontein Road) and D795. The project is ongoing, and progress is at twenty-five per cent (25%).

R82 phase 3 (between D1073 (Walkerville) and K164 (De Deur)

The road forms part of the Southern Corridor and the Maize Belt. The project involves the dualisation of R82 Phase 3 (11.3km) between road D1073 and K164. The objective of this project is to provide an alternative link between Johannesburg and Vereeniging including access to existing and future developments around Walkerville, Eikenhoff and De Deur. Project The project commenced on the 1st of July 2022 and the project is at six per cent (6%) complete.

Rehabilitation of Roads P241/1 (R554) from 15.7km to 19.75km and road D405 (R554) from 0.00 km to 8.75 km (R82)

Road P241/1 serves as one of two main link roads between Johannesburg and Lenasia, which forms part Central Corridors. P241/1 (R554) is a pavement rehabilitation project and has no upgrade of structure nor widening of carriageway, although most of its gravel shoulders will require to be regravelled. The project is at ninety per cent (90%) complete.

K60 Waterfall City: Construction of new link between R55 Woodmead Drive and Allandale Road

Projects involve construction of the new link between R55 Woodmead Drive and Allandale Road to link up Tembisa and Fourways area. Construction includes new signature bridge over N1 freeway at Waterfall City. The road forms part of the Central and Eastern Corridor. Project was awarded in December 2021. The department received a court Interdict to stop the commencement of works and set aside the appointment of successful bidder. The project is currently on hold until the matter is resolved in court.

Construction of K56 between K46 (William Nicol) and P71-1 (Main Road) and the extension of Erlings Road from Dorothy

Road

The project involves the construction of new road of K56 between K46 William Nicol Drive and P71-1 (Main Road), this is a new road which transverses Greenfields. The road will be constructed as a dual carriageway road with a road reserve of 48.4 meters. The length of the road is 4.4km. The road is situated in the northern region of Johannesburg. The project is currently on hold due to a court interdict. The Department is awaiting the resolution of the court matter.

P156/3(R42) from P155/1 to D2563 Vanderbijlpark

The road is in Vanderbijlpark Emfuleni Local Municipality and forms part of the Southern corridor. The project involves rehabilitation of 5.8 km which will include sidewalks. The project is completed and launched for public use.

Transport Operations**Electronic Monitoring System**

The Department introduced an automated/electronic bus monitoring system as a requirement to support the modernisation of public transport and improve the reliability of bus services to commuters. To date, ninety-five percent (95%) of the operational bus fleet have been installed with electronic monitoring devices. It assists the Department to monitor the subsidised busses to ensure services are rendered in an efficient manner and in compliance to the contractual obligations.

Taxi ranks to be turned into economic transport nodes-shared - Intermodal facilities infrastructure

- **Vereeniging Intermodal Facility**

The Vereeniging Intermodal Facility project is implemented by the Gautrain Management Agency of GDRT. The rescoping of the project was completed. The Project is being completed in two phases. Phase 1 is the construction of the interim taxi rank. The contractor for Phase 1 has been appointed and commenced with construction. The Business Case finalised for Phase 2 – Intermodal facility being developed for submission to Provincial Treasury for funding approval. Architectural model for phase 2 completed.

- **Sebokeng Driver Learner Testing Centre (DLTC)**

In delivering customer-centric transport services, a DLTC is under construction in Sebokeng Township in the Southern Corridor. The Department is undertaking a procurement process to re-advertise this tender to complete the DLTC and construct the TOLAB.

Integrated Fare Management

The Integrated Strategic Vision for Gauteng is to provide the entire population with a safe, reliable, affordable, convenient, cost-effective, and environment-friendly transport system in support of strategies for socio-economic development. Implementing a single ticket system in a province requires fare policies and regulations that are agreed and abided to by all parties. The Account Based Ticketing System for the Integrated Fare Management (IFM) project will only be procured once the Transport Management Centre (TMC) is operational and the Provincial Fare Policy has been approved. The drafting of an Integrated Ticketing and Fare Management Policy for the Gauteng province has commenced.

Pilot Automatic Fare Collection (AFC) study implemented with Gautrain and the Taxi Industry. Piloting of the Gautrain on the Move card on the Gautrain system with the Gautrain midi busses. Commenced with 22 Midi Bus Taxis from various taxi associations which has currently grown to 52.

Transport Management Centre (TMC)

The objective of the Transport Management Centre (TMC) will reduce transportation problems by either controlling the circulation of all modes of transport or by focusing on specific modes such as public transport. The Transport Management Centre (TMC) has capabilities to revolutionise the coordination of traffic, transport, and road incidents throughout greater Gauteng.

The 16th floor of the GDRT building at 45 Commissioner Street was refurbished and converted into a TMC. The ICT infrastructure required to run a TMC was procured. Data sharing agreements between the GDRT and key TMC stakeholders have been developed and communicated. A public transport data platform and user application for the TMC has been developed with phase 1 functionality. 10 young people from townships have been employed to work in the contact centre of the TMC. The procurement and installation processes of the ICT infrastructure is expected to be completed by the end of quarter 4 in 2022/2023 financial year. The Transport Management Call Center will be launched by the end of quarter 4 in 2022/2023 financial year.

Reduction of waiting times at Driver Learner Testing Centres (DLTCs)

To improve service delivery at its provincial DLTCs the Department implemented the Queue Management System (QMS) implemented at 4 Provincial DLTCs to manage and reduce customer waiting times. Currently the Department is achieving the target of an average of 1h:30mins waiting time. The revamping of the Xavier DLTC is being undertaken at a new facility. The System will be installed once the refurbishments are complete. The Maponya Mall DLTC migration of QMS system from the Department of Public Service and Administration (DPSA) system will commence once DPSA has provided approval.

Expansion of Driver Learner Testing Centres

The expansion of DLTCs were undertaken to address the backlogs in driver licence renewals. The Gautrain Management Agency (GMA) and Road Traffic Management Corporation (RTMC) were registered as Registering Authorities. These Centres provides

renewal of driver licences eligible for 12 months. In 2021/22, two (2) Grade F DLTC were established at RTMC sites. The RTMC was appointed to manage the operation of the DLTC to be established, including registration of Examiners. The GMA developed the first of its pilot DLTC sites and has established DLTC's in the Midrand and Pretoria Gautrain stations. The rollout of these DLTCs and another DLTC at the Gautrain Sandton station in the last quarter of 2022/23, adds the potential to create hundreds of jobs, to provide a more efficient service to the public and to create commercial opportunities for Gautrain to exploit. The 3 Metro's also opened new DLTCs to support this initiative. The Department commenced with the investigation of expanding the transport service sites to identified townships malls to improve customer accessibility. The identification of suitable mall locations currently under way and will see new transport service centres being launched at these locations in the 2023/24 financial year.

Gauteng Transport Authority

The Growing Gauteng Together through Smart Mobility -2030 Plan identifies a single Transport Authority as an important institution to enhance Transport planning across the different spheres of government. The Authority fulfil the roles of integrated Transport planning and coordination in Gauteng across all local boundaries, set uniform Transport policies, norms, and standards, and facilitate the Road Based Public Transport function. The Transport Authority of Gauteng (TAG) was established in 2020/21. The TAG board has been established and is functional. TAG is working towards establishing itself as a 3C entity. The Entity is working with the Department to align its functions and has advertised critical posts to ensure its capacitated with the required technical staff to implement its mandate. The review of the 25-year Integrated Transport Master Plan (ITMP25) has also commenced.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

The projects that the department will implement are aligned with the national and provincial priorities as outlined below.

PILLAR 8: Modernisation of Public Transport Infrastructure

The GDRT mandate is to provide an integrated transport system which is reliable, accessible, safe, and affordable and has a broad range of socio-economic impacts. The Department also contributes to the provincial outcome of modernizing public transport and providing an environmentally sustainable road infrastructure which is inclusive of increased accessibility and efficiency, employment creation as well as social inclusion of the province's communities. During the 2023/24 financial year, the Department will undertake the following key strategic projects to contribute to the GGT2030 priorities and the Department's Smart Mobility Plan-2030.

Infrastructure Planning

Review of the 25-Year Integrated Transport Master Plan (ITMP25) - (TAG Project)

The review of the ITMP25 will be done by Transport Authority of Gauteng commencing in the 2022/23 financial year. The appointment of a service provider was completed in May 2022. The review of the ITMP25 will be executed by TAG and will continue in the 2023/24 financial years.

Development of the Provincial Land Transport Framework (PLTF)

The purpose of the PLTF is to provide broad strategic direction to the development of transport in the province with the intention of addressing the needs of the planning and transport authorities in guiding the planning function. The focus in financial year, 2023/24 will be to update the current PLTF 2021-2025 for Gauteng with minor calibrations as required in terms of the NLTA to provide a framework and guide for transport planning. The PLTF will be launched during the 2023/24 financial year.

Integrated Transport Services Centre (ITSC)

The expansion of new ITSC to service historically disadvantaged communities and bring services closer to communities is one of the priorities of the Department. Consultation with the City of Tshwane (COT) to prioritise the allocation of land for the development of the ITSC is ongoing. The focus for 2023/24 is to finalise land acquisition processes, site studies and commence with detailed designs. In addition, the Department and CSIR are also exploring a proposal of business process re-engineering in one of the existing transport facilities and using online integrated transport service in absence of suitable site to be developed which will continue in 2023/24 financial year.

Emissions Study to Measure, Monitor and Certify exact emission contribution of Transport in Gauteng

A wide range of policy levers are needed to reduce transport emissions and understanding their effectiveness. There is a need to continuously track CO₂ reduction ambitions specific to transport with the objective to decrease emissions. The Department currently has no means to measure CO₂ emissions in the Transport sector and as such there is need for continued research on the effectiveness of mitigation measures based on reliable data. The Department has collaborated with the University of Pretoria to advance a research study that will measure, monitor, and later certify the exact emission contribution of transport along critical corridors in Gauteng. The study will be completed in the 2023/24 financial year.

Route Determinations

The Department has identified twenty-one (21) new routes for consideration to execute in 2023/24 financial year. The initial Request to Procure was amended as per the new PSP panel Standard Operating Procedure (SOP). As a result, three (3) initial draft RFQ requests for Consulting Engineering Services have been completed and submitted for review.

Gauteng as a Freight and Logistics Hub

The Department continues to focus on provision of transport infrastructure required for the prioritised freight hubs, such as Tambo Springs and Pyramid.

- **Tambo Springs Intermodal Gateway Development**

The primary link to the proposed Tambo Springs Logistics Gateway from the N3 includes the planned K148/N3 Interchange. The proposed K148/N3 construction will continue in the 2023/24 financial year upon resolution of court proceedings.

- **Pyramid Freight Hub**

The Department will continue to support and provide the necessary required infrastructure for the establishment of the Pyramid hub in the 2023/24 financial year, through the planned K97 Wonderboom road.

Infrastructure Designs

Designs for the new Freeway – PWV15

The next step of this apex project is the feasibility study which will be undertaken to help the Department to determine whether the proposed project is financially, legally, and technically feasible for the institution. The study will also consider whether conventional public sector, PPP procurement or an alternative procurement mechanism is the best choice for the proposed project. Awarding of the Transactional Advisor tender for commencement of the feasibility study is planned for the 2023/24 financial year.

Central Corridor

- **D2204: Construction of road D2204 over rail**

Professional Service Provider will investigate and design the optimum rail crossing route. The design is planned to be completed in the 2023/24 financial year.

Western Corridor

- **P241/1 from K15 (R558) to K11 (R28) Bekkersdal approximately 19km**

The road is planned for rehabilitation and capacity improvements to alleviate traffic congestion and pollution in the area. The design is planned to be completed in the 2023/24 financial year.

Road Designs to be completed in the financial year 2024/25

Northern Corridor

- **K217 from K8 (R566) to K4 (Ruth First Road) Phase 1**

K217 is part of the planned roads in Strategic Road Network linking the N4 in the South to P230/1 in the North, linking Rosslyn and Soshanguve area. The approximate length is 11 km. The road is planned for construction to support the proposed Rosslyn Autocity. The design is planned to commence in the 2023/24 financial year.

- **K14 Apies River Bridge and the uncompleted portion of the K14 (Sefako Makgatho drive) between Paul Kruger Street and Lavender Road (K97)**

K14 project is about constructing the uncompleted portion of the K14 (Sefako Makgatho Drive) between Paul Kruger Street and Lavender Road (K97), including the construction of a new bridge across the Apies River. The design is planned to commence in the 2023/24 financial year.

Central Corridor

- **D2150 from P73/1 (Golden Highway) and Link Road Transport Corridor**

Road D2150 is a West - East Corridor linking the areas of Palm Springs, Orange Farm and Grasmere. The road is planned for capacity improvements to alleviate traffic congestion, pollution, and road accidents in the area. The project forms part of the Premier's Ntirhisano Programme. The design is planned to commence in the 2023/24 financial year.

Eastern Corridor

- **D781 from 7.29 km to 15.56 km road distance 7.97 km upgrade from gravel to surface Benoni Region**

Road D781 is a North-South Corridor in Ekurhuleni. The purpose for upgrade from gravel to surface is to provide the necessary access that will alleviate traffic congestion in the surrounding road network and to eliminate the wasteful cost of continuous regravelling. The road will also provide the alternative provincial link between the Tshwane Metropolitan area and Ekurhuleni Metropolitan area. The design is planned to commence in the 2023/24 financial year.

- **D2192 from 4.35 km to 6.45 km road distance 2.10 km upgrade from gravel to surface Benoni Region**
Road D2192 is a North-South Corridor in Ekurhuleni. The purpose for upgrade from gravel to surface is to provide the necessary access that will alleviate traffic congestion in the surrounding road network and to eliminate the wasteful cost of continuous regraveling. The road will also provide the alternative Provincial link between Tshwane Metropolitan area and Ekurhuleni Metropolitan area. The design is planned to commence in the 2023/24 financial year.

Construction

The following surfaced roads currently being upgraded will be completed in the 2022/23 financial year and over the MTEF:

Completing in the 2023/24 financial year

Northern corridor

- **K69 (Upgrading and doubling of Hans Strijdom (Solomon Mahlangu) from the N4 to Mamelodi to K54)**

Central Corridor

- **K46 (P79 /1): Upgrading from single to dual carriageway of Road K46 (P79/1) William Nicol from PWV5 to Diepsloot /N14 Phase 2**
- **Upgrading of K73 between Woodmead Drive and Allandale Road (D58) Mushroom farm**

Southern Corridor

- **Vaal River City Interchange**
- **K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road**

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in 2024/25 financial years.

Central Corridors

- **Upgrade Construction of K56 between K46 (William Nicol) and P71/1 (Main Road) and the extension of Erlings Road from Dorothy Road of K101 from D795 Olifantsfontein to N1 Brakfontein**

The following multi-year strategic road construction projects will be constructed over the MTEF and completed in the 2026/27 financial years.

Northern Corridor

- **K14 between Cullinan and Rayton Road (D483)**

K14 is located on the R513 South of Cullinan, approximately 25 km East of the Sefako Makgatho Drive Off-Ramp from the N1. The project entails the construction of a section of K14 (1.76 km), the rehabilitation of a short section (0.57 km) and the re-alignment of a section of Zonderwater Road (0.32 km). The works will include the construction of a rail-over-road bridge.

Southern Corridor

- **R82 phase 3 (between D1073 (Walkerville) and K164 (De Deur))**

The road forms part of the Southern Corridor and the Maize Belt. The project involves the dualisation of R82 Phase 3 (11.3km) between road D1073 and K164. The project will provide an alternative link between Johannesburg and Vereeniging, including access to existing and future developments in Walkerville, Eikenhoff and De Deur.

The unit will rehabilitate several roads during the 2023/24 financial year and over the MTEF:

- **Rehabilitation of road D483 between P6/1 (Bapsfontein) and D713 Cullinan**

The project entails the rehabilitation of road D483 between P6/1 Bapsfontein and D713 Cullinan. The project is currently at five percent (5%) completion.

- **Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontein)**

The road is in the Tshwane area and provides a major route from P36/1(R10) (Solomon Mahlangu Drive) to Olifantsfontein. The road forms part of the Northern Corridor. The rehabilitation of P122/1 includes the construction of 9.4km by removing the existing surface base and sub-base. The project will be awarded in March 2022.

Road Rehabilitation projects will be constructed over the MTEF and completing in the 2024-2025 financial years.

- **Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (41.0 km) and Eldorado park (62.24 km) Approximately 21,24 km**

The project involves the rehabilitation of road P73/1 Golden Highway between Ennerdale and Eldorado Park. The P73/1 is in the South-West of Gauteng in the West Rand. The road is known as the Golden Highway and merges on the northern end with the M1 into the Johannesburg CBD. The project is with the Bid Specification Committee to finalize the construction tender.

- **K175: Rehabilitation of the Road from N4/2 to D670 (8.1km)**

This is classified as a rural major arterial road; it provides mobility over long distances on a provincial level. The road is in the North-Eastern section of Gauteng next to Bronkhorstspuit. The project is out on tender for construction. Road Rehabilitation projects will be constructed over the MTEF and completed in the 2025/26 financial years.

Western Corridor

- **Rehabilitation of Eight (8) Bridges and One Major Culvert in the Krugersdorp Region within the Gauteng Province.**

The project involves the rehabilitation of eight (8) bridges and one major culvert in the Krugersdorp Region within the Province. All bridges and major culverts are inspected in detail every five (5) to six (6) years, and repair works prioritised in terms of risk. The Bridge Management System employs the Overall Condition Index (OCI) to measure the soundness of bridge structures, and to identify the need for maintenance. The Department’s management system aims to ensure the safety of the travelling public on bridges and major culverts.

Road maintenance

Maintenance activities are performed throughout the province and are not necessarily split per corridor. The overall targets for each of the activities that the Department plans to deliver during the 2023/24 financial year are as follows:

Performance indicator	Planned target
Reseal	126 000.00m ²
Re-gravelling	39km
Blacktop patching	134, 000.00m ²
Blading of gravel roads	1 309.69km
Job creation	3, 182

In continuing to promote road safety, the Department will replace guard rails and roads sign, repaint road marking and replace manholes and concrete related structures. In total, the Department plans to create up to 3 182 EPWP jobs through its infrastructure programme which will assist it immensely to increase the EPWP Incentive Grant allocation from the National Department of Transport.

Periodic Road Maintenance

The Department will continue with the term-contracts for the provisioning of materials such as supply of cement, road marking, road signs, grass cutting and diluted emulsions during the 2023/2024 financial year. Periodic maintenance is also conducted on the road network to improve riding quality and reduce vehicle operating costs.

Routine Maintenance and Contractor Development Programme

The Department is implementing the Contractor Development Programme as per Preferential Procurement Regulations of 2017 where all projects above R30 million and feasible to implement should sub-contract thirty per cent (30%) of the contract value of projects implemented by the Department. The process will relate to direct targeting of the contractor to be developed whereas indirect targeting will relate to projects below R30 million. The planning of the Contractor Development Programme commenced in 2022/23 financial year. The process will include a holistic approach to all infrastructure projects and will officially commence from the beginning of the 2023/24 financial year, with sixteen CIDB level 1 contractors.

Road Maintenance Pothole APP

As part of its modernisation strategy and in pursuance of its objective of preserving the status of the provincial network, the Department is in the process of implementing a new application relating to public participation as part of promotion of road safety. The application implementation is one of the flagship projects of the Premier relating to the Deliverology programme. The Pothole App will enable the public to report all concerns relating to road infrastructure and road furniture such as potholes, roads sign and guardrails. The application will ensure that the Department is able to respond to reported problems within 24 hours and will be implemented during 2022/23 financial year.

Public Transport Services

- **Empowering Previously Disadvantaged public transport operators**

To improve the satisfaction level of the subsidised commuter bus service in the province which has been plagued by challenges of reliability and breakdowns of buses among others. The Department advertised a tender for the subsidised bus contracts. One of the conditions in these contracts is that a minimum of 30% of individual subsidised bus contracts’ monetary value should be allocated to previously disadvantaged public transport operators: taxi operators, small bus operators, women, and youth. This is by far one of the biggest empowerment initiatives in the public transport sector ever witnessed in the province and in South Africa in general. The fleet operated will be electronically monitored within the Transport Management Centre. To improve the effectiveness and efficiency of the subsidised bus programme, the department will seek to conclude negotiation process for 8 new subsidised bus contracts in the 2023/24 financial year.

- **Electronic Monitoring System**

The Department introduced an automated/electronic bus monitoring system as a requirement to support the modernisation

of public transport. It will ensure 98% electronic monitoring of its subsidised buses in all the Municipalities and District Municipalities in the 2023/24 financial year to ensure that commuters are provided with reliable and affordable services.

Taxi ranks to be turned into economic transport nodes-shared - Intermodal facilities infrastructure

- **Vereeniging Intermodal Facility**

The Vereeniging Intermodal Facility project is being implemented by the Gautrain Management Agency of GDRT. The rescope interim Taxi Rank, which is phase 1 of the project, is under construction and will be completed in the 2023/24 financial year. Phase 2, which is the intermodal facility will commence construction once the business case and budget allocation is approved by Provincial.

- **Bophelong Intermodal Facility**

The rescoping of the existing taxi rank facility will be undertaken to convert it into an intermodal economic hub. The facility will provide economic opportunities not only to the taxi industry but also to the local communities. A feasibility study of Bophelong Intermodal facility will be undertaken in line with new taxi ranks of the future model developed by the Department. Stakeholder consultations will be concluded to ensure it meets their needs and expectations to become an economically sustainable hub.

Integrated Fare Management Project

This is the key focus of the Gauteng Department of Roads and Transport (GDRT) who have crafted a “One Province, One Ticket” vision with the aim of adopting smart technologies as the desired future state of the province. The COVID-19 pandemic also brought into focus the importance of an integrated public transport system which promotes efficient travelling across all modes of public transport.

The department is developing a Provincial Fare Policy which will provide the framework for the Integrated Fare Management system and the development of a single ticketing system. The focus area for the 2023/24 financial year would be to consult key stakeholders towards finalising the Provincial Fare Management policy.

Transport Management Centre (TMC)

In 2022, the province is delivering a state-of-the-art Transport Management Centre with an envisaged 1 million transport users accessing public transport and infrastructure information through the TMC. The centre will enable efficient planning, monitoring, and management of all public transport operations in the province. This will feature world class technology, including a 40m² video wall. The center will be the core of the much-anticipated single ticket system for the province, incorporating a provincial public transport information call-centre. The facility will create job opportunities and new skills in transport that will strengthen the management of public transport in the province. It is envisaged that 250, 000 public transport users will be accessing public transport and infrastructure information through the TMC by 2023 with an estimated 500, 000 public transport users in 2024.

Digital solution to enhance law enforcement

This project is intended to have three main outcomes: (i) improved quality of basic datasets pertaining to the registration of minibus taxis; all systems have been developed and registrations have commenced, (ii) functional integration of datasets contained in government; agreements with DLCA have been secured for access to the different minibus taxi regulatory systems including government services like Home affairs and SARS to mention and (iii) development of a digital toolkit to enhance the efficiency and effectiveness of law enforcement that makes use of the cleaned datasets.

The focus for the 2023/24 financial year, is for 20,000 Public Transport operators to be verified in the provincial Integrated Public Transport database.

Transport Regulations

Customer centric transport services closer to disadvantaged communities

In delivering customer centric transport services, a DLTC is under construction in Sebokeng Township in the Southern Corridor. The Department is undertaking a procurement process to re-advertise this tender to complete the DLTC and construct the TOLAB. The construction is envisaged to commence in the 2023/24 financial year.

Extension of licencing frontline services in TISH townships

The Department will be extending its frontline service centers to all the Municipalities with specific focus in the identified townships to ring services closer to the communities. Thus, reducing the burden of travel cost and time and increasing the ease of accessibility and convenience. There will be a two-pronged approach to the extension programme. The first being opening new Transport service Centres in township economic hubs, such as Mall and in South African Post Offices. The suitable facilities will be refurbished to provide the relevant services. The second approach is the utilisation of four mobile bus units which will rotate to various townships providing transport regulation services. The Department is engaging with the Road Traffic Management Corporation (RTMC) to assist in procuring and installation of the necessary infrastructure for the mobile units to be operational.

Reopening of impound facilities

The Department will be reopening the impound facilities to address crime, road and transport safety and ensure public adherence to the National Road Traffic Act regulations. The Department is reopening the Benoni impound facility and will open three more impound facilities in Vereeniging, Krugersdorp and Koedoespoort respectively, during the 2023/24 financial year.

Public Transport Inspectorate Unit

The Department will be focusing on the transfer of the Public Transport Inspectorate from the DCS to GDRT for monitoring of public Transport. It is anticipated that the secondment will eventually culminate into a transfer of the Inspectorate officials and employment of additional capacity to ensure the effective operationalizing of public transport monitoring in compliance with the National Land Transport Act. The monitoring capacity will be instrumental in implementing the second amendment of the Provincial Regulating Entity (PRE) regulations which are currently being drafted.

Establishment of the Public Transport Arbitration Office

The Provincial Registering Entity Regulation amendments were promulgated on 6th June 2022 and empower the Provincial Minister of the Executive Council (MEC) for Transport to establish an Arbitration Office. This results in an Arbitration office being established within the Department for the adjudication of public transport disputes. The capacity required will be for the appointment of a Judge, Advocate and secretariat services.

Transport Authority of Gauteng (TAG)

Transport Authority for Gauteng (TAG) promulgated in 2019 by the Gauteng Transport Authority Act, 2019 (Act 2 of 2019) was one of the major strategic interventions contained in the ITMP25. The Authority seeks to transform the current fragmentation of public transport governance and the management of institutions into coordinated transport planning. With the TAG Board and with critical staff in operation, the Authority will undertake the publishing the Provincial Land Transport Framework (PLTF), the approval of the Integrated Strategic Plan which will lay the corner stone for the achievement of the Integrated Implementation Plan in 2023/2024. The TAG will also commence with the review of the 25 Year Integrated Transport Master Plan (ITMP25) for the province.

4. REPRIORITISATION

The department's budget has experienced budget cuts that have necessitated budget reprioritisation throughout all the programmes, projects, and items. The Departments budget process includes all relevant stakeholders who are responsible for the development of their own budgets in line with the approved Annual Performance Plan (APP) and the operational plans. The Department has crafted the budget within the prescribed principles of cost-efficiency, while balancing the ability to deliver the allocated mandate.

The exercise also ensures complete compliance with the cost-containment measures applicable to all departments and will ensure that the budget is allocated and utilised equitably within the department. The Department will continue to review its operations to identify potential cost savings and eliminate inefficiencies as the year progresses.

5. PROCUREMENT

The department is constantly finding ways to improve procurement processes and reduce inefficiencies in its supply chain operations. The Supply Chain Management (SCM) policy is regularly reviewed to ensure alignment with SCM regulations applicable to all legislatures, thereby ensuring improved SCM standards. The delegation of authority is reviewed frequently to ensure appropriate levels of delegation and to improve operational efficiencies.

Demand plans for goods and services, payment for capital assets above R1 million threshold are prepared before the beginning of the new financial year to facilitate requisitions for goods and services and to reduce delays in procurement processes.

The department will continue to prioritise the allocation of business to local and township service providers as well as historically disadvantaged individuals including women, youth, and people with disabilities.

The procurement of projects is provided in detail in the Estimate of Capital Expenditure (ECE).

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 9.1.: SUMMARY OF RECEIPTS: DEPARTMENT OF ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	5 181 868	5 512 332	4 352 978	5 298 817	5 298 817	5 298 817	4 530 917	5 909 081	5 279 127
Conditional grants	3 209 966	3 354 268	3 613 498	3 420 465	3 420 465	3 420 465	3 947 680	3 729 053	3 896 116
Provincial Roads Maintenance Grant	742 522	767 506	745 007	680 058	680 058	680 058	1 092 661	750 123	783 730
Expanded Public Works Programme Integrated Grant For Provinces - Roads And Transport	6 490	6 386	9 970	9 857	9 857	9 857	4 121		
Public Transport Operations Grant	2 294 011	2 436 074	2 599 291	2 730 550	2 730 550	2 730 550	2 850 898	2 978 930	3 112 386
Total receipts	8 391 834	8 866 600	7 966 476	8 719 282	8 719 282	8 719 282	8 478 597	9 638 134	9 175 243

The equitable share and conditional grants are the main sources of funding for the department. The allocated grants are the Public Transport Operations Grant (PTOG) which is utilised for the payment of bus subsidies, the Provincial Roads Maintenance Grant (PRMG) that is allocated for the maintenance of the provincial road network as well as the EPWP Incentive Grant, which is an incentive grant for the number of EPWP jobs that are created within the infrastructure projects that the Department implements in the preceding financial year.

The equitable share includes all the other items that are not funded by the grants, i.e., the construction and design infrastructure projects, operational expenditure (including salaries) and the Gautrain. The expenditure decreased from R5.2 billion in 2019/20 to R4.4 billion in 2021/22 financial year due to challenges experienced in the infrastructure and compensation of employees' allocations. During the 2022/23 financial year, the original budget allocation was R5.3 billion, and this was adjusted downwards due to the surrender within the infrastructure budget allocation. The MTEF figures fluctuates between the R4.5 billion and R5.2 billion range due to the project life cycles of the infrastructure projects.

The conditional grants expenditure increased from R3.2 billion in 2019/20 to R3.6 billion in 2021/22 financial year. The spending and budget allocations for the grants is in line with the requirements of the DoRA, and the Department assists the national targets of roads maintenance and provision of public transport services to the citizens. The allocation in the 2022/23 financial year and over the MTEF remain below R4 billion, which is in line with the plans of the National Department of Transport.

6.2 Departmental receipts

TABLE 9.2.: SUMMARY OF DEPARTMENTAL RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	4 135 192	4 481 049	4 407 797	4 695 173	4 695 173	4 695 173	4 901 761	5 121 850	5 351 309
Motor vehicle licences	4 135 192	4 481 049	4 407 797	4 695 173	4 695 173	4 695 173	4 901 761	5 121 850	5 351 309
Sales of goods and services other than capital assets	60 682	88 611	62 959	97 972	97 972	97 972	102 283	106 876	111 664
Interest, dividends and rent on land	13	71	5	79	79	79	10	12	15
Transactions in financial assets and liabilities	327	1 768	590	1 955	1 955	1 955	1 789	100	50
Total departmental receipts	4 196 214	4 571 499	4 471 351	4 795 179	4 795 179	4 795 179	5 005 843	5 228 838	5 463 038

The department is the main contributor for revenue generated in the province, with a contribution of more than 60 per cent. The motor vehicle licensing is the main source of revenue for the department. This revenue is primarily generated through tax receipts arising from motor vehicle licensing fees. In generating this revenue, the department is also liable for direct charges, which includes amounts that are deducted from collected revenue to reimburse the revenue collecting agencies: municipalities and the South African Post Office for providing the motor vehicle license function on behalf of the department.

Own revenue collection increased from R4.1 billion in the 2019/20 financial year to R4.4 billion in the 2021/22 financial year. This increase relates to an increase in vehicles on the road. The effects of the COVID-19 pandemic slowed down the growth of the revenue figures significantly, however revenue collecting centres are now fully operational, but the collection will not be growing at the rate that the Department was expecting.

Over the 2023 Medium Term Revenue Framework (MTRF), the Department's revenue is projected to increase from R4.4 billion in 2022/23 to R5.4 billion in 2025/26.

The following factors were considered in projecting the Medium-Term Revenue Framework Estimates namely:

- Consumer Price Inflation Index;
- Direct cost expected to be paid to revenue collecting agencies;
- Interest and penalties expected to be received;
- Previous revenues collected; and
- Trends in the motor industry in the country, and province.

The second highest contributing revenue source for the Department is reported under sales of goods and services other than capital assets and this includes Abnormal loads, Permits of Operators, Personalised numbers, and Special numbers. Revenue generated under this source increased from R60.7 million in 2019/20 to R88.6 million in 2020/2021 however a decrease to R62.9 million was recorded. Over the 2023 MTRF, R102.2 million is anticipated and this increases to R111.7 million in 2025/26. Interest, dividends and rent on land; and transactions in financial assets and liabilities generates the least as the revenue from these forms part of recoveries items such as parking fees, debt. The variations over the seven years under review can be attributed to the difficulty in budgeting for this item owing to its uncertain nature.

7. PAYMENT SUMMARY

7.1 Key assumptions

When compiling the 2023 MTEF budget, the department considered the following factors:

- Improving alignment with the province's TMR vision for the next three years;
- Filling vacant posts;
- Basic salary costs including annual improvement in conditions of services adjustments;
- Items linked to rates of increases in basic salary costs, pension fund contributions, thirteenth cheque and overtime;
- Medical aid contributions, which normally increase more rapidly than inflation;
- Homeowners' allowance, which changes in line with interest rates;
- Skills development levies;
- Implementation of cost-containment;
- Reprioritisation within programmes and items;and
- Additional funding to the baseline.

In relation to the infrastructure projects, the budget assumptions made are based on the availability of funds, the state of readiness to implement the projects, capacity to manage the projects and the magnitude of the projects.

7.2 Programme summary

TABLE 9.3.: SUMMARY OF PAYMENTS AND ESTIMATES: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	334 097	314 878	361 499	402 036	428 057	418 667	345 624	343 346	381 815
2. Transport Infrastructure	2 159 348	1 790 721	1 681 772	2 528 167	2 186 022	2 143 399	2 173 967	3 188 274	2 520 056
3. Transport Operations	2 226 733	2 083 940	2 621 494	2 977 187	2 960 335	2 382 486	3 112 600	3 246 699	3 282 769
4. Transport Regulation	289 325	251 765	299 682	354 326	350 156	337 832	339 448	350 247	368 606
5. Gautrain	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Total payments and estimates	7 162 817	7 122 062	7 741 263	8 719 282	8 582 136	7 939 950	8 478 597	9 638 134	9 175 243

7.3 Summary of economic classification

TABLE 9.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 275 411	1 880 960	1 901 780	2 272 699	1 995 683	1 927 664	1 908 510	2 985 706	3 012 204
Compensation of employees	673 426	705 571	756 802	805 263	805 263	736 844	852 486	894 622	934 062
Goods and services	1 601 968	1 175 360	1 102 320	1 467 436	1 190 300	1 190 300	1 056 024	2 091 084	2 078 142
Interest and rent on land	17	29	42 658		120	520			
Transfers and subsidies to:	4 330 254	4 721 913	5 333 680	5 360 506	5 545 406	4 971 239	5 564 510	5 694 375	5 854 148
Provinces and municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400

Departmental agencies and accounts	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Public corporations and private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Non-profit institutions		20 000	29 600	21 915	21 915	21 915	18 112	18 112	19 973
Households	7 426	7 584	60 413	10 800	10 800	10 800	3 820	4 820	14 520
Payments for capital assets	557 136	519 189	505 136	1 086 077	1 041 047	1 041 047	1 005 577	958 053	308 891
Buildings and other fixed structures	544 246	515 302	492 596	1 051 277	1 015 447	1 015 447	987 993	935 449	291 750
Machinery and equipment	7 599	3 836	12 540	30 900	24 600	24 600	14 836	18 406	14 800
Software and other intangible assets	5 291	51		3 900	1 000	1 000	2 748	4 198	2 341
Payments for financial assets	16		667						
Total economic classification	7 162 817	7 122 062	7 741 263	8 719 282	8 582 136	7 939 950	8 478 597	9 638 134	9 175 243

The department will continue to implement the GGT2030 programme, however the elevated priorities will be taking centre stage for the rest of the political term. The Department positioned itself to contribute to the implementation of the elevated priorities that are listed below from a roads and transport perspective:

- Economic Recovery;
- Fighting crime, vandalism corruption & lawlessness ;
- Health and Wellness ;
- Improving conditions in Townships, Informal Settlements and Hostels (TISH) ; and
- Improving the Capacity of the State.

The core programmes of the department, where the programmes geared towards the implementation of the elevated priorities are located, are Programme 2: Transport infrastructure, Programme 3: Transport Operations and Programme 4: Transport Regulation spent approximately 65 per cent of the allocated resources over the 2019/2020 to 2021/2022 financial years. The Administration programme is the administration centre for the Department and focuses on supporting the core operations. Its expenditure increased from R334.1 million in 2019/20 to R361.5 million in 2021/2022 financial year. The Gautrain Management Agency is funded within Programme 5 and the Department makes transfers to the agency in line with the National Treasury payment schedule.

It is critical to note that the spending in 2020/21 was lower because of the COVID-19 pandemic that was at the centre stage during that financial year. This affected all the programmes and items. The Department's expenditure increased from R7.1 billion to 7.7 billion between the 2019/20 and 2021/22 financial years, which was lower than anticipated because of the COVID lockdown regulation. The 2022/23 financial year was the first year without lockdown restrictions, however the effects of the disruption from the previous 2 financial years was still evident. It is for this reason that the infrastructure allocation was reduced during the adjustment budget. Over the MTEF, the allocations increase steadily, from R8.5 billion in 2023/24 to R9.2 billion in the 2025/26 financial years.

The total compensation of employees increased from R673.4 million in the 2019/20 financial year to R756.8 million in 2021/22 because of the annual improvements of conditions of service (ICS). In 2022/23, the increased allocation of R805.3 million was to fund the new organisational structure that the Department was busy finalising during the year. Over the MTEF, the allocation increases from R852.5 million in 2023/24 to R934.1 million in 2025/26 to cater for annual salary adjustments and pay progression.

The goods and services item cater for all the operational costs of the department, including the maintenance of infrastructure projects as these are current in nature. The expenditure decreased from R1.6 billion 2019/20 to R1.1. billion in 2021/22 because of the delay in appointing the routine maintenance contractors. The effect of this delay resulted in the downward adjustment of this item in the 2022/23 financial year. The MTEF budget fluctuations are caused by the differing project life cycles of the current running projects. The allocation for 2023/24 is R1 billion and increases to R2.1 billion in 2025/26.

The transfers and subsidies item consist mainly of the allocation for the Gautrain project as well as the bus subsidies allocations of the PTOG and NW Star. The expenditure increased from R4.3 billion in 2019/20 to R5.3 billion in 2021/22 financial years due to the increase in the PTOG and the patronage guarantee that became due during this period due to the reduced ridership. In 2022/2023 the item was adjusted upwards because of an additional R200 million that was shifted to GMA to cover the patronage guarantee in line with the contractual agreements. Over the MTEF, the increases are mainly inflationary in nature: R5.7 billion in 2023/24 and to R5.8 billion in 2025/26.

The budget that is allocated under payment for capital assets item is for capital infrastructure projects and operational capital assets including furniture and capital IT equipment. The Department's capital assets expenditure decreased from R557.1 million in 2019/20 to R505.1 million in 2021/22 due to the impact of the COVID-19 pandemic on the construction sector. Over the MTEF, the allocation amounts to R1 billion in 2023/24 and reduces to R308.9 million in 2025/26 due to the differing project life cycles of the current projects.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2023 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private Partnership (PPP) projects

N/A

6.5 Transfers

6.5.1 Transfers to public entities

N/A

6.5.2 Transfers to other entities

TABLE 9.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gauteng Management Agency	2 153 314	2 271 746	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Total departmental transfers	2 153 314	2 271 746	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997

The expenditure in this programme increased from R2.2 billion in 2019/20 to R2.8 billion in 2021/22 financial year due to the patronage guarantee that became due. This is also the reason for the upward budget adjustment in 2022/23 financial year, from R2.5 billion to R2.7 billion. The budget is expected to grow over the MTEF from R2.5 billion in 2023/24 financial year to R2.6 billion in 2025/26 financial year to continue to fund the operations of GMA.

The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Bombela. In terms of the CA, because of the sudden drop in passengers using the Gautrain because of the COVID-19 lockdown period, caused the PG to increase up to the limit of the Concessionaire's Demand Forecast (CDF).

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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.

Programme objectives

- To render advisory, Parliamentary, secretarial, administrative and office support service to the MEC;
- To provide overall management of and support to the Department; and
- To manage personnel, procurement, finance, administration and related support services.

TABLE 9.6: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The MEC	13 348	10 678	12 154	14 474	14 474	18 857	16 441	16 463	15 690
2. Management Of The Department	29 915	49 121	22 823	22 138	27 486	27 442	21 416	22 329	24 012
3. Corporate Support	287 814	252 016	323 454	361 810	382 610	369 030	304 536	301 180	338 573
4. Departmental Strategy	3 020	3 063	3 068	3 614	3 487	3 338	3 231	3 374	3 540
Total payments and estimates	334 097	314 878	361 499	402 036	428 057	418 667	345 624	343 346	381 815

TABLE 9.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	326 069	310 549	348 969	378 230	397 830	387 314	324 388	324 340	371 515

Compensation of employees	181 413	188 837	185 374	208 904	208 904	197 988	215 630	224 639	235 871
Goods and services	144 650	121 712	163 595	169 326	188 926	188 926	108 758	99 701	135 644
Interest and rent on land	6					400			
Transfers and subsidies to:	2 256	1 366	1 928	700	3 421	4 541	200	200	700
Provinces and municipalities									
Households	2 256	1 366	1 928	700	3 421	4 541	200	200	700
Payments for capital assets	5 772	2 963	10 536	23 106	26 806	26 812	21 036	18 806	9 600
Buildings and other fixed structures			1 606	1 606	11 306	11 306	6 700		
Machinery and equipment	5 272	2 912	8 930	18 500	14 500	14 506	12 336	15 406	9 100
Software and other intangible assets	500	51		3 000	1 000	1 000	2 000	3 400	500
Payments for financial assets			66						
Total economic classification	334 097	314 878	361 499	402 036	428 057	418 667	345 624	343 346	381 815

The sub-programmes within this programme are administrative in nature and provides support to the core programmes. The programme is fully funded from the equitable share portion of the departmental allocation. The spending within the MEC's office was on a decline between the 2019/20 and the 2021/2022 financial year, from R13.3 million to R12.1 million, and this was due to the COVID-19 pandemic and the lockdown restrictions that were placed globally. It was impossible for the MEC to conduct all the political engagements that were planned during that period. This budget increased to just over R14.5 million into 2022/23 because the lockdown restrictions were then reduced, and the programmes could be implemented. Over the MTEF, the budget fluctuations are inflationary in nature, but also affected by the massive budget cuts that have been instituted against the department's budget allocation and declines from R16.4 million in 2023/24 to R15.7 million in 2025/26.

The Management Sub-Programme is made up of the HOD's office, Risk Management, and the Anti-Fraud and Corruption Unit. The expenditure in 2019/20 was about R29.9 million and increased to R49.1 million in 2020/21 due to the Taxi Commission that was held during that financial year and funded within this sub-programme. The expenditure then decreases to R22.8 million in 2021/22. The budget changes ranges between R21.4 million in 2023/24 and R24 million in 2025/26.

The expenditure within the Corporate Services Sub-Programme was within normal levels and increased from R287.8 million in 2019/20 to R323.4 million in 2021/22 financial years. There were no major issues within this sub-programme during that period. The budget over the MTEF increases from R304.5 million in 2023/24 to R338.6 million in 2025/26.

Expenditure on compensation of employees fluctuated between R181.4 million in 2019/20 and R185.4 million in 2020/21. This increases to R208.9 million in 2022/23 with a further increase to R215.6 million in 2023/24 and R235.9 million in 2025/2026 financial year.

The goods and services expenditure increased from R144.6 million in 2019/2020 to R163.6 million in 2021/22 because of the Taxi Commission as well as the spending that resulted from the fight against the COVID-19 pandemic in the transport sector, through the appointment of cadets and military veterans. The budget over the MTEF increases from R108.8 million in 2023/24 to R135.6 million in 2025/26 which is mainly inflationary.

The pension benefits, leave gratuities and injury on-duty claims all make up the households' item in transfers and subsidies. All these items are very difficult to budget for, however, over the years, the expenditure has been steady because of some retirement of some personnel that were linked to the programme. The payments for capital assets item, which mainly has the budget for IT equipment, also included the infrastructure budget for the Benoni regional office as well as the Zwartkop training centre from the 2021/2022 financial year. The budget for the MTEF is still to be finalised after the POE assessment, so the budget reflected in the table is only for IT equipment, which the Department will try to scale down over the years.

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Programme description

To promote accessibility and the safe, affordable movement of people, goods and services through delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth.

Programme objectives

- Provide for planning and co-ordination towards the formulation of provincial transport policies and statutory plans;
- Plan integrated modal transport facilities and systems for all modes of transport including non-motorised transport;
- Promote and improve safety on transport infrastructure;
- Facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement;

- Provide data collection services and research to provide management information systems for the provincial road network;
- Provide the design of road and transport infrastructure including all necessary support functions such as environmental impact assessments, traffic impact assessments, surveys, expropriations, material investigations and testing;
- Develop new roads and re-construct, upgrade and rehabilitate road and transport infrastructure; and
- Effectively maintain road and transport infrastructure.

TABLE 9.8: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Infrastructure Planning	58 064	62 519	56 687	103 027	103 417	94 038	101 115	113 066	101 040
2. Infrastructure Design	111 765	131 726	70 080	88 083	121 617	116 443	186 106	176 454	95 583
3. Construction	536 202	421 601	511 006	1 095 519	1 021 915	1 008 119	929 853	884 063	321 580
4. Maintenance	1 427 135	1 131 326	901 837	1 177 252	864 666	852 429	928 727	1 988 563	1 965 801
5. Programme Support Infrastructure	26 182	43 549	142 162	64 286	74 407	72 370	28 166	26 128	36 052
Total payments and estimates	2 159 348	1 790 721	1 681 772	2 528 167	2 186 022	2 143 399	2 173 967	3 188 274	2 520 056

TABLE 9.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 605 578	1 267 428	1 129 017	1 464 846	1 169 202	1 127 731	1 184 714	2 243 865	2 212 346
Compensation of employees	279 580	279 173	291 540	325 207	325 207	283 736	347 956	364 115	377 030
Goods and services	1 325 987	988 226	795 126	1 139 639	843 875	843 875	836 758	1 879 750	1 835 316
Interest and rent on land	11	29	42 351		120	120			
Transfers and subsidies to:	5 882	7 681	59 092	11 350	8 629	7 509	5 560	6 560	14 360
Provinces and municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Households	3 943	5 605	57 006	9 040	6 319	5 199	3 260	4 260	11 960
Payments for capital assets	547 872	515 612	493 184	1 051 971	1 008 191	1 008 159	983 693	937 849	293 350
Buildings and other fixed structures	541 530	514 833	490 990	1 049 571	1 003 591	1 003 565	981 193	935 349	291 650
Machinery and equipment	1 551	779	2 194	2 400	4 600	4 594	2 500	2 500	1 700
Software and other intangible assets	4 791								
Payments for financial assets	16		479						
Total economic classification	2 159 348	1 790 721	1 681 772	2 528 167	2 186 022	2 143 399	2 173 967	3 188 274	2 520 056

The allocation for this programme includes the PRMG and provincial earmarked infrastructure allocations, which form the core of this programme and of the Departmental allocations. The fluctuation in budget is mainly due to the various stages and implementation of projects. The allocation fluctuated from R2.1 billion in 2019/20 to R1.7 billion in 2021/22. Over the MTEF the allocation amounts to R.2.2 billion in 2023/24 and R2.5 billion in 2025/26. The final allocation will fluctuate base on the assessment of the readiness of a project to be implemented.

Infrastructure planning

The unit is responsible for the infrastructure planning, which includes the route determinations, mapping of minibus taxi routes in Gauteng, Gauteng Transport Modelling Centre (GTMC) modelling centre, Gauteng Household Travel Survey, and other planning related projects. The unit’s infrastructure-related projects as well as the CoE make up over 90 per cent of the allocation of the programme. The infrastructure projects progressed in line with the project life cycles and project plans over the 2019/2020 to 2021/2022 financial years, hence the fluctuations in the budget. During the 2022/2023 financial year, there were no budget adjustments made as the unit is maintaining its original plans. The allocations over the MTEF fluctuate mainly in line with the project life cycles of the infrastructure projects and amount to R101 million in both 2023/24 and 2025/26.

Infrastructure design

The unit is responsible for the design projects for the road infrastructure projects including managing the processes related to the proclamation of the land that the projects will eventually be implemented on. The fluctuations in the spending of this unit over the 2019/2020 to 2021/2022 financial years were because of the COVID-19 lockdown restrictions because work had to be halted, and the SCM processed were also negatively affected during that period. The budget adjustments in 2022/2023 were to cover the land proclamations that were finalised during the period that had to be urgently settled. The MTEF allocations decrease from R117 million in 2023/2024 to R106 million in 2025/2026 because most of the on-going projects will be completed and the strategic planning period will assist in prioritising the other projects to deliver on the TISH mandate. The allocation over the MTEF fluctuates between R186.1 million and R95.6 million.

Construction

The unit is responsible for the construction of roads within the province, i.e., upgrades, rehabilitation, and the construction of new roads. The unit's expenditure decreased from R536.2 million in 2019/20 to R421.6 million in 2020/21 because of the COVID-19 restrictions that affected all spending on infrastructure, then increased to R511 in 2021/2022 when the industry started to pen up again and deliver on projects. In 2022/2023, the unit's operations were reignited, and most of the projects were running at full speed again. This necessitated an increase of the budget for those projects during the adjustments budget, but there were others that were still lagging, resulting in a total reduction from R1.1 billion to R964.6 million. The allocations over the MTEF are only indicative and will be finalised when the POE assessment is completed and amounts to R929.7 million in 2023/24 and R321.6 million in 2025/26.

Maintenance

The unit is responsible for the maintenance of roads within the provincial network and is funded by the PRMG, the EPWP grant and the infrastructure equitable share allocation. The reduction in expenditure from 2019/20 to 2021/22 is because of the RISFSA contracts that expired during that period, resulting in very low spending from R1.4 billion in 2019/20 to R901.8 million in 2021/22 financial years. The Department experienced serious delays in finalising the procurement process for these contracts, which affected the 2022/23 budget, resulting in a downward adjustment from R1.2 billion to R864.6 million. The growth of the sub-programme's allocation will still be assessed to ensure alignment to the POE against delivery of the TISH initiative that the unit contributes to and amount to RR928.7 million in 2023/24 and R2 billion in 2025/26.

Programme Support Infrastructure

This sub-programme is allocated with the operational budget for all the sub-programmes. The drastic rise in expenditure from R26.2 million in 2019/20 to R142.2 million 2021/22 financial years is due to a court order settled in 2021/22. The budget then stabilises from R28.2 million in 2022/2023 to the R 36 million 2025/26 financial year with only inflationary changes.

The increase of the compensation of employee's expenditure from R279.6 million 2019/20 to R291.5 million 2021/22 financial years was due to general ICS increases. In 2022/2023, the increase in the budget was also inflationary, a trend that also continues into the MTEF.

The goods and services spending decreased from R1.3 billion in 2019/20 financial year to R795.1 million in 2021/22 financial year, which is linked to the reduction in the Maintenance sub-programme as most of the allocations in this item are for the maintenance of roads. This is also the reason for the downward adjustment of the 2022/2023 financial year, budget within this item. The MTEF figures will be confirmed after the POE assessment.

The items used for transfers and subsidies are for payments of licensing fees for the construction fleet, legal claims that become due (as in the 2021/2022 financial year), pension benefits, leave gratuities and all injury on duty claims. The expenditure in 2021/2022 was high due to a legal claim that was made in that financial year. The budget then stabilises into the 2022/2023 financial year till the end of the MTEF to ensure that the unit could cover anticipated early retirement claims.

The capital items are mainly for infrastructure allocations for the Design and Construction units, the full list of which can be found in the ECE. The increase in expenditure and budget within this item is in line with the explanations provided above for the Construction and Design units. The fluctuations of the budget from 2022/2023 to the end of the MTEF period is reflective of the readiness to implement infrastructure projects as well as the differing project life cycles.

SERVICE DELIVERY MEASURES

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of designs completed	5 designs completed	7 designs completed	-	-
Number of km of surfaced roads visually assessed as per the applicable TMH manual	4, 571km	4, 571km	4, 571km	4, 571km
Number of km of gravelled roads visually assessed as per the applicable TMH manual	1, 359km	1, 359km	1, 359km	1, 359km
Number of m2 of surfaced roads upgraded	393,680.00m ²	343, 840.00m ²	343, 840.00m ²	343, 840.00m ²
Number of construction jobs created through the implementation of EPWP principles	380	100	100	100
Number of m2 of surfaced roads rehabilitated	495 726.00m ²	-	-	-
Number of m2 of surfaced roads re-sealed	126, 000.00m ²	134, 000.00m ²	134, 000.00m ²	134, 000.00m ²
Number of m2 of blacktop patching	134, 000.00m ²	110, 000.00	110, 000.00	110, 000.00
Number of EPWP preventative maintenance jobs opportunities created	4, 500	4, 700	4, 700	4, 700
Number of EPWP rehabilitation job opportunities created	200	80	80	80

PROGRAMME 3: TRANSPORT OPERATIONS

Programme description

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without, or with limited, access.

Programme objectives

- Management of integrated land transport contracts to provide mobility to commuters
- Manage, co-ordinate and facilitate transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies.

TABLE 9.10: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Transport Services	2 224 203	2 056 781	2 549 223	2 945 388	2 930 006	2 347 789	3 084 266	3 217 185	3 251 142
2. Programme Support Operations	2 530	27 159	72 271	31 799	30 329	34 697	28 334	29 514	31 627
Total payments and estimates	2 226 733	2 083 940	2 621 494	2 977 187	2 960 335	2 382 486	3 112 600	3 246 699	3 282 769

TABLE 9.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	59 094	72 433	147 073	109 102	107 350	103 668	79 160	87 004	86 891
Compensation of employees	26 653	53 653	88 920	63 565	63 565	59 883	66 955	75 079	78 833
Goods and services	32 441	18 780	58 153	45 537	43 785	43 785	12 205	11 925	8 058
Transfers and subsidies to:	2 167 639	2 011 507	2 474 421	2 868 085	2 852 985	2 278 818	3 033 440	3 159 695	3 195 878
Public corporations and private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Non-profit institutions			9 600						
Households	64	12	56	170	170	170	120	120	620
Total economic classification	2 226 733	2 083 940	2 621 494	2 977 187	2 960 335	2 382 486	3 112 600	3 246 699	3 282 769

This is the core public transport programme and includes the allocations for the Public Transport Operations Grant (PTOG) and the North-West Star demarcation contracts that are both within the transfers and subsidies item and within the Public Transport Services (PTS) sub-programme. The Programme Support Operations (PSO) sub-programme is for the operational items of the unit. The increase in expenditure from R2.2 billion in 2019/20 financial year to R2.5 billion in 2021/22 financial year for PTS is in line with the increases in the PTOG and the additional support that was provided to the public transport operators so that they could fight the COVID-19 pandemic within the sector. The increase in the PSO sub-programme within the same period was due to the CADET and MV programme that was initiated as part of the Department's fight against the COVID-19 pandemic in the public transport sector. The budget then stabilises over the MTEF, and the changes are only inflationary from R3.1 billion in 2023/24 to R3.3 billion in 2025/26.

The expenditure within compensation of employees increased from R26.6 million in 2019/20 to R88.9 million in 2021/22 financial year due to the CADET and MV programme as explained above. Over the MTEF this increases R66.9 million in 2023/24 to R78.8 million in 2025/26.

The programme's goods and services expenditure increased as part of the same CADET and MV programme to ensure that the PPE that was required could also be procured to support the programme. The budget then stabilises till the end of the MTEF period decreases R12.2 million in 2023/24 to R8.1 million in 2025/26.

SERVICE DELIVERY MEASURES

PROGRAMME 3: TRANSPORT OPERATIONS

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of new subsidised Bus contracts operationalised as per agreed routes		8 new subsidised bus contracts operationalised as per agreed routes	-	-
Percentage of subsidised contracted bus fleet electronically monitored.	98% of 2,390 subsidised contracted bus fleet electronically monitored.	98% of 2, 390 subsidised contracted bus fleet electronically monitored.	-	-
Percentage of new individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators	-	A minimum of 30% of new individual subsidised bus contracts monetary value allocated to previously disadvantaged public transport operators (Taxis, small bus operators, women)	-	-
Number of Taxi Ranks developed as Economic hubs	1 Taxi rank developed as economic hub	2 Taxi ranks developed as economic hubs		
Number of mobility card centric systems integrated into 1 Account Based Ticketing (ABT) system	1 Mobility card centric system integrated into 1 Account Based Ticketing (ABT) system	ABT operationalised	-	-
Interim TMC established	Interim TMC operational	Operational permanent TMC	-	-

PROGRAMME 4: TRANSPORT REGULATION

Programme description

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.

Programme objectives

- To monitor, control registration, licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act (Act 93 of 1996);
- To implement laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing ;and
- To manage, approve and control registration of transport operators and issue all licenses and permits required in terms of legislation.

TABLE 9.12: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Transport Administration And Licencing	162 749	142 105	169 587	199 412	191 742	186 852	181 206	187 270	199 729
2. Operator Licence And Permits	126 576	109 660	130 095	154 914	158 414	150 980	158 242	162 977	168 877
Total payments and estimates	289 325	251 765	299 682	354 326	350 156	337 832	339 448	350 247	368 606

TABLE 9.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	284 670	230 550	276 721	320 521	321 301	308 951	320 248	330 497	341 452
Compensation of employees	185 780	183 908	190 968	207 587	207 587	195 237	221 945	230 789	242 328
Goods and services	98 890	46 642	85 446	112 934	113 714	113 714	98 303	99 708	99 124
Interest and rent on land			307						
Transfers and subsidies to:	1 163	20 601	21 423	22 805	22 805	22 805	18 352	18 352	21 213
Non-profit institutions		20 000	20 000	21 915	21 915	21 915	18 112	18 112	19 973
Households	1 163	601	1 423	890	890	890	240	240	1 240

Payments for capital assets	3 492	614	1 416	11 000	6 050	6 076	848	1 398	5 941
Buildings and other fixed structures	2 716	469		100	550	576	100	100	100
Machinery and equipment	776	145	1 416	10 000	5 500	5 500		500	4 000
Software and other intangible assets				900			748	798	1 841
Payments for financial assets			122						
Total economic classification	289 325	251 765	299 682	354 326	350 156	337 832	339 448	350 247	368 606

The allocations within this programme are for the licensing and registration administrative functions, the significant one being the gazetting of public transport licensing as well as the DLTCs. The audited outcome within this programme increased from R289.3 million in the 2019/20 to R299.7 million in the 2021/22 financial year. Other than the infrastructure projects and revenue-generation activities, the expenditure is mainly for the daily registration and licensing, which are operational in nature and are affected by inflationary increases. In 2022/23, the budget increases to R350 million to cover operational costs primarily. Over the MTEF the allocation decreases R339.4 million before increasing to R368.6 million to cover all the items as described above, and work is underway to assess how the activities within this programme can be enhanced to deliver on the TISH priority.

The expenditure on compensation of employees increased from R185.8 million in 2019/20 to R191 million in the 2021/22 in line with the ICS increases that were implemented during the period, as well as general attrition and recruitment of critical staff. This is also evident in the allocations from the 2022/2023 financial year till 2025/2026 financial year.

The decrease in the programme’s goods and services expenditure from R98.9 million 2019/20 to R46.6 million 2020/21 was because the DLTC’s and TOLABS remained closed for most of 2020 due to the lockdown restrictions, therefore reducing the programme’s operational spending. The spending increased to R85.4 million in 2021/22 when the service centres were operational. The budget then remains around R113 million from 2022/2023 before decreasing to R98.3 million in 2023/24 and increasing slightly to R99.1 million 2025/2026 for all the operational requirements.

The department halted the construction of new DLTCs pending the assessment that CSIR was engaged in on the operationalising and the best locations going forward. This is reflected in the low spending within the payments for capital assets item whose spending was below R2 million from 2019/2020 to 2021/2022. The increase in the 2022/2023 financial year was to allow the unit to start a project on CCTV cameras and UPS at the centres due to the prevalence of load shedding in the county, and how disruptive it has been to the operations of the centres.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRANSPORT REGULATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of COVID-19 compliance inspections conducted at Registering Authorities.	325	350	-	-
Average waiting times at Provincial DLTC’s.	1hr	1hr	1hr	1hr
Number of operating licences issued annually	6, 000	7, 500	-	-
Rand value of revenue generated from motor vehicle licencing services and Registering authorities.	R4,7 billion	R5 billion	R5.2 billion	R5.2 billion

PROGRAMME 5: GAUTRAIN

Programme description

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 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.

The agreement was concluded in terms of Treasury Regulation 16 as a PPP on the basis that the concessionaire will perform the institutional function of the province for the design, construction and operation of the railway line, acquiring the use of the land on which the railway line is established and the use of the railway line itself when constructed.

Programme objectives

- Manage the concession agreement
- Manage the project’s finances, financial securities, insurance, socio-economic development objectives and assets and

maintenance thereof

- Liaise and exchange information with the three spheres of government, interested and affected parties, institutions and professional bodies in South Africa and other countries
- Enhance integration with the province's public transport system
- Monitor government policies and legislation
- Perform duties assigned by the Railway Safety Regulator
- Protect the rail reserve and provincial transport infrastructure involved in the project in terms of the Gauteng Transport Infrastructure Act
- Establish and operate information and management systems.

TABLE 9.14: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Gautrain Rapid Link	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Total payments and estimates	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997

TABLE 9.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Transfers and subsidies to:									
Departmental agencies and accounts	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Total economic classification	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997

The expenditure in this programme increased from R2.2 billion in 2019/20 financial year to R2.8 billion in 2021/22 financial year due to the increase in patronage guarantee that became due during the period as a result of decreased use due to COVID-19 lockdown levels. The budget is expected to grow over the MTEF from R2.5 billion in 2023/24 financial year to R2.6 billion in 2025/26 financial year to continue to fund the operations of GMA.

The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Bombela. In terms of the CA, because of the sudden drop in passengers using the Gautrain due to the COVID-19 lockdown period, resulted in the PG increase up to the limit of the Concessionaire's Demand Forecast (CDF).

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 9.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT: ROADS AND TRANSPORT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1-6	1 409	181 413	1 484	188 837	1 484	387 081	984	126	1 110	370 554	1 267	450 802	1 267	467 599	5%	8%	50%
7-10	322	279 580	341	279 173	341	183 220	266		266	212 664	356	232 982	359	246 180	11%	10%	26%
11-12	140	26 653	147	53 653	147	133 631	5	75	80	97 361	111	141 658	111	148 004	12%	3%	17%
13-16	55	185 780	57	183 908	57	52 870	43		43	56 265	50	69 180	50	72 279	5%	9%	8%
Other															0%	0%	0%
Total	1 926	673 426	2 029	705 571	2 029	756 802	1 298	201	1 499	736 844	1 784	894 622	1 787	934 062	6%	8%	100%
Programme																	
1. Administration	424	181 413	448	188 837	448	185 374	350		350	197 988	435	224 639	438	235 871	8%	12%	24%
2. Transport Infrastructure	909	279 580	958	279 173	958	291 540	503	147	650	283 736	787	364 115	787	377 030	7%	5%	41%
3. Transport Operations	68	26 653	70	53 653	70	88 920	48	4	52	59 883	100	75 079	100	78 833	24%	7%	8%
4. Transport Regulation	525	185 780	553	183 908	553	190 968	397	50	447	195 237	462	230 789	462	242 328	1%	8%	26%
5. Gaitrain															0%	0%	0%
Direct charges															0%	0%	0%
Total	1 926	673 426	2 029	705 571	2 029	756 802	1 298	201	1 499	736 844	1 784	894 622	1 787	934 062	6%	8%	100%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	1 674	606 105	1 674	634 548	1 411	601 816	1 405		1 405	648 621	1 415	709 248	1 415	740 381	0%	4%	82%
Legal Professions	6	3 806	6	4 015	6	4 236	6		6	4 439	6	4 842	6	5 059	0%	4%	1%
Engineering Professions and related occupations	107	63 515	107	67 008	107	70 693	107		107	83 784	125	180 532	125	188 622	5%	31%	18%
Total	1 787	673 426	1 787	705 571	1 524	676 745	1 518		1 518	736 844	1 546	894 622	1 546	934 062	1%	8%	100%

The department is currently in the process of reviewing the organisational structure, a process that has taken longer than anticipated however should be finalised during 2023/24 financial year. Once the structure is finalised, advertising and filling of critical posts in all the units will be filed accordingly. The Department currently has a 32.1 per cent vacancy rate across all four programmes within the Department. The finalisation of the structure will allow the Department to close the gap and, in that way, improve on service delivery and implementation of the elevated priorities.

9.2 Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Number of staff	1 926	2 029	2 029	1 499	1 499	1 499	1 776	1 784	1 787
Number of personnel trained	1 115	107	500	500	500	500	550	600	600
of which									
Male	550	50	220	200	200	200	250	300	300
Female	565	57	280	300	300	300	300	300	300
Number of training opportunities	26	9	41	45	45	45	48	50	50
of which									
Tertiary	21	6	37	40	40	40	42	43	43
Seminars	5	3	4	5	5	5	6	7	7
Number of bursaries offered	47	60	80	80	80	80	60	60	60
Number of interns appointed	60	36	50	50	50	50	80	80	80
Number of learnerships appointed			42	42	42	42	42	42	42
Payments on training by programme									
1. Administration	3 154	3 327	5 900	6 500	6 500	6 500	7 000	7 500	7 836
2. Transport Infrastructure	6 581	6 943							
3. Transport Operations	970	1 023							
4. Transport Regulation	3 108	3 279							
5. Gautrain									
Total payments on training	13 813	14 572	5 900	6 500	6 500	6 500	7 000	7 500	7 836

During the 2019/2020 to 2021/2022 financial years, there was a drastic reduction in training because of the disruptions caused by the lockdown restrictions. In general terms, females represent a higher percentage of staff trained, albeit by a small margin. The training offered is for both the compulsory programmes from DPSA and OoP and there are also job-specific training sessions that employees are enrolled for. Most of the training opportunities are in the form of workshops.

Human capital development is an integral process in an organisation and aims to capacitate employees with the required competencies, knowledge, and skills and to address scarce and critical skills gaps. To achieve the objectives of the National Youth Development (NYD) Programme, the National Skills Development Strategy 2030 and the NDP, the Department will implement learning pathways/programmes to improve human capital through re-skilling and up-skilling of employees during the years under review. by conducting short skills programmes.

9.3 Reconciliation of structural changes

No changes.

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 9.19: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	4 135 192	4 481 049	4 407 797	4 695 173	4 695 173	4 695 173	4 901 761	5 121 850	5 351 309
Motor vehicle licences	4 135 192	4 481 049	4 407 797	4 695 173	4 695 173	4 695 173	4 901 761	5 121 850	5 351 309
Sales of goods and services other than capital assets	60 682	88 611	62 959	97 972	97 972	97 972	102 283	106 876	111 664
Sale of goods and services produced by department (excluding capital assets)	60 682	88 611	62 959	97 972	97 972	97 972	102 283	106 876	111 664
Sales by market establishments	60 682	88 611	62 959	97 972	97 972	97 972	102 283	106 876	111 664
Interest, dividends and rent on land	13	71	5	79	79	79	10	12	15
Interest	13	71	5	79	79	79	10	12	15
Transactions in financial assets and liabilities	327	1 768	590	1 955	1 955	1 955	1 789	100	50
Total departmental receipts	4 196 214	4 571 499	4 471 351	4 795 179	4 795 179	4 795 179	5 005 843	5 228 838	5 463 038

TABLE 9.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 275 411	1 880 960	1 901 780	2 272 699	1 995 683	1 927 664	1 908 510	2 985 706	3 012 204
Compensation of employees	673 426	705 571	756 802	805 263	805 263	736 844	852 486	894 622	934 062
Salaries and wages	573 264	602 215	649 282	684 888	684 888	630 400	722 979	759 274	791 947
Social contributions	100 162	103 356	107 520	120 375	120 375	106 444	129 507	135 348	142 115
Goods and services	1 601 968	1 175 360	1 102 320	1 467 436	1 190 300	1 190 300	1 056 024	2 091 084	2 078 142
Administrative fees	3 912	5 199	5 913	6 360	6 300	6 300	5 350	3 350	7 900
Advertising	3 245	1 100	8 269	8 020	8 020	7 820	7 050	6 200	6 400
Minor assets	327	241	382	3 100	1 150	1 150	400	700	900
Audit cost: External	7 706	6 026	7 379	8 400	8 400	8 400	7 439	7 439	7 439
Bursaries: Employees	99	17	32	1 000	1 000	1 000	1 000	2 000	2 000
Catering: Departmental activities	1 736	306	2 372	1 800	2 960	2 894	1 830	1 850	1 800
Communication (G&S)	8 775	8 167	10 629	18 522	18 692	18 692	9 120	9 283	14 133
Computer services	27 717	11 380	17 183	13 883	19 743	19 623	7 949	8 490	9 207
Consultants and professional services: Business and advisory services	38 128	35 639	47 322	83 328	73 200	71 849	41 426	39 031	37 242
Infrastructure and planning	26 985	30 741	19 302	18 288	21 338	21 338	19 511	25 658	8 115
Laboratory services	262			500	500	500	500	500	600
Legal services	14 832	16 431	16 756	22 434	47 294	48 213	4 321	5 000	12 200
Contractors	1 248 622	916 017	729 815	1 022 424	701 487	702 200	765 378	1 803 102	1 767 114
Agency and support / outsourced services	150			200	200	200	50	50	50
Fleet services (including government motor transport)	8 988	11 093	12 297	12 120	16 620	16 620	4 919	4 969	5 219
Inventory: Clothing material and accessories	2 016	748	2 291	5 333	5 333	5 333	5 611	2 806	2 806
Inventory: Materials and supplies	18 815	2 581	15 230	5 667	22 856	22 856	50	50	50
Inventory: Medical supplies									
Inventory: Other supplies	6 356	1 762	7 036	15 346	9 486	9 486	5 588	5 588	4 629
Consumable supplies	1 677	2 659	3 627	7 040	5 860	6 814	1 240	2 440	2 640
Consumable: Stationery, printing and office supplies	66 510	29 392	48 140	61 642	63 417	68 029	62 214	65 287	64 328
Operating leases	25 265	24 964	39 865	46 900	43 650	38 825	22 992	22 523	21 475
Property payments	60 594	61 962	96 803	81 728	85 228	85 228	69 421	59 423	86 930

Transport provided: Departmental activity	163			450	500	232	450	790	550
Travel and subsistence	13 472	5 997	7 985	14 031	12 949	11 653	6 865	8 165	9 115
Training and development	10 096	141	1 289	6 000	5 600	5 600	2 000	3 000	2 000
Operating payments			37						
Venues and facilities	5 520	2 797	2 366	2 920	8 017	8 945	3 350	3 390	3 300
Rental and hiring					500	500			
Interest and rent on land	17	29	42 658		120	520			
Interest	17	29	42 658		120	520			
Rent on land									
Transfers and subsidies	4 330 254	4 721 913	5 333 680	5 360 506	5 545 406	4 971 239	5 564 510	5 694 375	5 854 148
Provinces and municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Departmental agencies and accounts	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Provide list of entities receiving transfers	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Public corporations and private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Other transfers	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Non-profit institutions		20 000	29 600	21 915	21 915	21 915	18 112	18 112	19 973
Households	7 426	7 584	60 413	10 800	10 800	10 800	3 820	4 820	14 520
Social benefits	6 747	4 080	6 941	5 800	6 021	8 270	1 820	1 820	6 320
Other transfers to households	679	3 504	53 472	5 000	4 779	2 530	2 000	3 000	8 200
Payments for capital assets	557 136	519 189	505 136	1 086 077	1 041 047	1 041 047	1 005 577	958 053	308 891
Buildings and other fixed structures	544 246	515 302	492 596	1 051 277	1 015 447	1 015 447	987 993	935 449	291 750
Other fixed structures	541 530	514 833	490 990	1 049 571	1 003 591	1 003 565	981 143	935 349	291 650
Machinery and equipment	7 599	3 836	12 540	30 900	24 600	24 600	14 836	18 406	14 800
Transport equipment	900	779	855	1 000	1 000	660	2 000	2 000	1 000
Other machinery and equipment	6 699	3 057	11 685	29 900	23 600	23 940	12 836	16 406	13 800
Software and other intangible assets	5 291	51		3 900	1 000	1 000	2 748	4 198	2 341
Payments for financial assets	16		667						
Total economic classification	7 162 817	7 122 062	7 741 263	8 719 282	8 582 136	7 939 950	8 478 597	9 638 134	9 175 243

TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	326 069	310 549	348 969	378 230	397 830	387 314	324 388	324 340	371 515
Compensation of employees	181 413	188 837	185 374	208 904	208 904	197 988	215 630	224 639	235 871
Salaries and wages	157 705	164 373	159 453	178 045	178 045	172 874	186 831	194 547	204 274
Social contributions	23 708	24 464	25 921	30 859	30 859	25 114	28 799	30 092	31 597
Goods and services	144 650	121 712	163 595	169 326	188 926	188 926	108 758	99 701	135 644
Administrative fees	3 912	5 199	5 871	6 050	6 050	6 050	5 100	3 100	7 650
Advertising	1 455	167	3 114	5 120	5 120	5 120	4 050	3 200	2 900
Minor assets	170	235	115	2 800	550	550	400	700	900
Audit cost: External	7 706	6 026	7 379	8 400	8 400	8 400	7 439	7 439	7 439
Bursaries: Employees	99	17	32	1 000	1 000	1 000	1 000	2 000	2 000
Catering: Departmental activities	1 616	208	2 361	1 500	2 560	2 560	1 830	1 850	1 800
Communication (G&S)	7 543	8 134	10 116	17 902	18 072	18 072	7 890	7 912	12 762
Computer services	27 717	11 343	16 384	13 000	17 000	17 000	7 200	7 700	7 300

Consultants and professional services: Business and advisory services	7 356	17 513	3 858	4 828	7 328	7 343	4 079	602	1 304
Legal services	4 174	12 237	13 265	11 000	26 100	26 100	1 321	2 000	8 100
Contractors	3 401	2 219	4 094	6 000	4 600	4 600	600	1 418	300
Fleet services (including government motor transport)	5 434								
Inventory: Other supplies				8 746	3 246	3 246			
Consumable supplies	1 045	2 458	2 610	3 840	4 160	4 160	640	1 840	1 040
Consumable: Stationery, printing and office supplies	3 042	2 483	5 049	4 710	6 505	6 505	3 829	4 068	2 480
Operating leases	4 548		1 737	200	950	950	520	530	500
Property payments	47 800	49 906	83 107	61 398	61 398	61 398	54 690	46 292	71 199
Transport provided:									
Departmental activity	163			450	500	232	450	790	550
Travel and subsistence	2 347	663	931	3 962	2 840	2 498	2 370	1 870	2 120
Training and development	10 096	141	1 289	6 000	5 600	5 600	2 000	3 000	2 000
Operating payments			37						
Venues and facilities	5 026	2 763	2 246	2 420	6 447	7 042	3 350	3 390	3 300
Rental and hiring					500	500			
Interest and rent on land	6					400			
Interest	6					400			
Transfers and subsidies	2 256	1 366	1 928	700	3 421	4 541	200	200	700
Non-profit institutions									
Households	2 256	1 366	1 928	700	3 421	4 541	200	200	700
Social benefits	2 256	1 366	1 928	700	921	2 041	200	200	700
Other transfers to households					2 500	2 500			
Payments for capital assets	5 772	2 963	10 536	23 106	26 806	26 812	21 036	18 806	9 600
Buildings and other fixed structures			1 606	1 606	11 306	11 306	6 700		
Machinery and equipment	5 272	2 912	8 930	18 500	14 500	14 506	12 336	15 406	9 100
Other machinery and equipment	5 272	2 912	8 930	18 500	14 500	14 506	12 336	15 406	9 100
Software and other intangible assets	500	51		3 000	1 000	1 000	2 000	3 400	500
Payments for financial assets			66						
Total economic classification	334 097	314 878	361 499	402 036	428 057	418 667	345 624	343 346	381 815

TABLE 9.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 605 578	1 267 428	1 129 017	1 464 846	1 169 202	1 127 731	1 184 714	2 243 865	2 212 346
Compensation of employees	279 580	279 173	291 540	325 207	325 207	283 736	347 956	364 115	377 030
Salaries and wages	235 954	234 452	245 357	271 769	271 769	238 815	286 293	299 656	309 348
Social contributions	43 626	44 721	46 183	53 438	53 438	44 921	61 663	64 459	67 682
Goods and services	1 325 987	988 226	795 126	1 139 639	843 875	843 875	836 758	1 879 750	1 835 316
Administrative fees			42	220	160	160	150	150	150
Advertising	1 747	933	4 869	2 300	2 300	2 300	1 500	1 500	1 700
Minor assets	48		81	300	600	600			
Catering: Departmental activities	59				60	60			
Communication (G&S)	10		6	20	20	20	30	31	31
Computer services					600	600			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Consultants and professional services: Business and advisory services	500	2 325	1 510	38 500	29 700	29 700	31 291	28 824	30 440
Infrastructure and planning	26 985	28 486	14 298	18 086	18 236	18 236	15 682	25 658	8 115
Laboratory services	262			500	500	500	500	500	600
Legal services	10 327	2 678	143	5 934	15 934	15 934	1 000	1 000	1 700
Contractors	1 243 127	913 315	713 654	1 013 024	689 901	689 901	761 048	1 798 914	1 764 284
Fleet services (including government motor transport)	966	11 093	12 297	10 000	16 620	16 620	3 000	3 000	2 500
Inventory: Clothing material and accessories	2 016	748	2 291	5 333	5 333	5 333	5 611	2 806	2 806
Inventory: Materials and supplies	18 815	2 581	15 230	5 667	22 856	22 856	50	50	50
Consumable supplies	626	201	955	1 200	1 700	2 654	500	500	1 100
Consumable: Stationery, printing and office supplies	840	43	428	430	430	430	640	640	700
Operating leases	1 433	11 942	11 185	15 500	11 500	11 287	2 216	2 337	4 600
Property payments	8 542	9 543	11 999	15 050	18 550	18 550	10 500	9 000	11 000
Travel and subsistence	9 613	4 338	6 138	7 575	8 375	7 421	3 040	4 840	5 540
Venues and facilities	71				500	713			
Rental and hiring									
Interest and rent on land	11	29	42 351		120	120			
Interest	11	29	42 351		120	120			
Transfers and subsidies	5 882	7 681	59 092	11 350	8 629	7 509	5 560	6 560	14 360
Provinces and municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Municipalities	1 939	2 076	2 086	2 310	2 310	2 310	2 300	2 300	2 400
Non-profit institutions									
Households	3 943	5 605	57 006	9 040	6 319	5 199	3 260	4 260	11 960
Social benefits	3 264	2 101	3 576	4 040	4 040	5 169	1 260	1 260	3 760
Other transfers to households	679	3 504	53 430	5 000	2 279	30	2 000	3 000	8 200
Payments for capital assets	547 872	515 612	493 184	1 051 971	1 008 191	1 008 159	983 693	937 849	293 350
Buildings and other fixed structures	541 530	514 833	490 990	1 049 571	1 003 591	1 003 565	981 193	935 349	291 650
Other fixed structures	541 530	514 833	490 990	1 049 571	1 003 591	1 003 565	981 143	935 349	291 650
Machinery and equipment	1 551	779	2 194	2 400	4 600	4 594	2 500	2 500	1 700
Transport equipment	157	779	855	1 000	1 000	660	2 000	2 000	1 000
Other machinery and equipment	1 394		1 339	1 400	3 600	3 934	500	500	700
Software and other intangible assets	4 791								
Payments for financial assets	16		479						
Total economic classification	2 159 348	1 790 721	1 681 772	2 528 167	2 186 022	2 143 399	2 173 967	3 188 274	2 520 056

TABLE 9.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	59 094	72 433	147 073	109 102	107 350	103 668	79 160	87 004	86 891
Compensation of employees	26 653	53 653	88 920	63 565	63 565	59 883	66 955	75 079	78 833
Salaries and wages	22 679	49 557	84 616	58 652	58 652	55 217	62 145	70 053	73 556
Social contributions	3 974	4 096	4 304	4 913	4 913	4 666	4 810	5 026	5 277

Goods and services	32 441	18 780	58 153	45 537	43 785	43 785	12 205	11 925	8 058
Advertising	43		231	200	200	200	500	500	600
Minor assets	5	6							
Catering: Departmental activities	3		4		40	40			
Consultants and professional services: Business and advisory services	30 272	15 801	40 566	38 000	34 172	34 172	6 056	9 605	5 498
Legal services			2 116	4 000	4 000	4 000	1 000	1 000	1 200
Fleet services (including government motor transport)	230								
Consumable supplies				2 000					
Consumable: Stationery, printing and office supplies	72	26		200	180	180	365	365	305
Operating leases	928								
Travel and subsistence	839	692	529	935	915	915	455	455	455
Venues and facilities	49		26		530	530			
Transfers and subsidies	2 167 639	2 011 507	2 474 421	2 868 085	2 852 985	2 278 818	3 033 440	3 159 695	3 195 878
Public corporations and private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Private enterprises	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Other transfers	2 167 575	2 011 495	2 464 765	2 867 915	2 852 815	2 278 648	3 033 320	3 159 575	3 195 258
Non-profit institutions									
Households	64	12	56	170	170	170	120	120	620
Social benefits	64	12	56	170	170	170	120	120	620
Total economic classification	2 226 733	2 083 940	2 621 494	2 977 187	2 960 335	2 382 486	3 112 600	3 246 699	3 282 769

TABLE 9.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	284 670	230 550	276 721	320 521	321 301	308 951	320 248	330 497	341 452
Compensation of employees	185 780	183 908	190 968	207 587	207 587	195 237	221 945	230 789	242 328
Salaries and wages	156 926	153 833	159 856	176 422	176 422	163 494	187 710	195 018	204 769
Social contributions	28 854	30 075	31 112	31 165	31 165	31 743	34 235	35 771	37 559
Goods and services	98 890	46 642	85 446	112 934	113 714	113 714	98 303	99 708	99 124
Administrative fees				90	90	90	100	100	100
Advertising			55	400	400	200	1 000	1 000	1 200
Minor assets	104		186						
Catering: Departmental activities	58	98	7	300	300	234			
Communication (G&S)	1 222	33	507	600	600	600	1 200	1 340	1 340
Computer services		37	799	883	2 143	2 023	749	790	1 907
Consultants and professional services: Business and advisory services			1 388	2 000	2 000	634			
Legal services	331	1 516	1 232	1 500	1 260	2 179	1 000	1 000	1 200
Contractors	2 094	483	2 390	3 400	6 340	7 053	3 730	2 770	2 530
Agency and support / outsourced services	150			200	200	200	50	50	50
Fleet services (including government motor transport)	2 358			2 120			1 919	1 969	2 719
Inventory: Other supplies	6 356	1 762	7 036	6 600	6 240	6 240	5 588	5 588	4 629
Consumable supplies	6		62				100	100	500
Consumable: Stationery, printing and office supplies	62 556	26 840	42 663	56 302	56 302	60 914	57 380	60 214	60 843
Operating leases	18 356	13 022	26 943	31 200	31 200	26 588	20 256	19 656	16 375
Property payments	4 252	2 513	1 697	5 280	5 280	5 280	4 231	4 131	4 731

Travel and subsistence	673	304	387	1 559	819	819	1 000	1 000	1 000
Venues and facilities	374	34	94	500	540	660			
Interest and rent on land			307						
Interest			307						
Transfers and subsidies	1 163	20 601	21 423	22 805	22 805	22 805	18 352	18 352	21 213
Non-profit institutions						21 915			
Households	1 163	601	1 423	890	890	890	240	240	1 240
Social benefits	1 163	601	1 381	890	890	890	240	240	1 240
Other transfers to households			42						
Payments for capital assets	3 492	614	1 416	11 000	6 050	6 076	848	1 398	5 941
Buildings and other fixed structures	2 716	469		100	550	576	100	100	100
Machinery and equipment	776	145	1 416	10 000	5 500	5 500		500	4 000
Transport equipment	743								
Other machinery and equipment	33	145	1 416	10 000	5 500	5 500		500	4 000
Software and other intangible assets				900			748	798	1 841
Payments for financial assets			122						
Total economic classification	289 325	251 765	299 682	354 326	350 156	337 832	339 448	350 247	368 606

TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Transfers and subsidies	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Departmental agencies and accounts	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Provide list of entities receiving transfers	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997
Total economic classification	2 153 314	2 680 758	2 776 816	2 457 566	2 657 566	2 657 566	2 506 958	2 509 568	2 621 997

TABLE 9.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC TRANSPORT OPERATIONS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Transfers and subsidies	2 014 537	1 885 027	2 296 152	2 730 550	2 730 550	2 633 075	2 850 898	2 978 930	3 112 386
Public corporations and private enterprises	2 014 537	1 885 027	2 296 152	2 730 550	2 730 550	2 633 075	2 850 898	2 978 930	3 112 386
Public corporations	2 014 537	1 885 027	2 296 152	2 730 550	2 730 550	2 633 075	2 850 898	2 978 930	3 112 386
Subsidies on production									
Other transfers	2 014 537	1 885 027	2 296 152	2 730 550	2 730 550	2 633 075	2 850 898	2 978 930	3 112 386
Households									
Payments for capital assets									
Total economic classification	2 014 537	1 885 027	2 296 152	2 730 550	2 730 550	2 633 075	2 850 898	2 978 930	3 112 386

TABLE 9.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL ROADS MAINTENANCE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	767 354	677 429	621 653	680 058	680 058	680 058	1 092 661	750 123	783 730
Goods and services	767 354	677 429	621 653	680 058	680 058	680 058	1 092 661	750 123	783 730
Contractors	767 354	677 429	621 653	680 058	680 058	680 058	1 092 661	750 123	783 730
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	767 354	677 429	621 653	680 058	680 058	680 058	1 092 661	750 123	783 730

TABLE 9.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	6 386	9 970	9 638	9 857	9 857	9 857	4 121		
Goods and services	6 386	9 970	9 638	9 857	9 857	9 857	4 121		
Contractors	6 386	9 970	9 638	9 857	9 857	9 857	4 121		
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	6 386	9 970	9 638	9 857	9 857	9 857	4 121		

VOTE 10

DEPARTMENT OF COMMUNITY SAFETY

To be appropriated by vote in 2023/24	R 2 706 192 000
Responsible MEC	MEC for Safety and Security
Administering Department	Department of Community Safety
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To realise Gauteng as a province where people feel, and are, safe.

Mission

To guarantee the safety of Gauteng's communities by utilising innovative, proactive, and effective oversight over the province's law enforcement agencies and enforcing road traffic legislation while empowering communities to prevent crime. To ensure safety of Gauteng communities through innovative, pro-active and effective oversight over the province's law enforcement agencies and enforcement of road traffic legislations while empowering communities on crime prevention.

Strategic goals

The department exercises its powers and performs its duties and functions to attain the following outcomes:

- Improved institutional performance, financial management and accountability;
- Improved corporate and cooperative governance;
- Improved oversight of law enforcement agencies' (LEAs') performance;
- Reduced levels of general crime and social crime;
- Reduced levels of GBVF incidents;
- Strengthened social movement against crime through empowered communities and partnerships; and
- Reduced road and pedestrian fatalities.

Core functions and responsibilities

The core functions and responsibilities of the department are:

- Enhancing police performance through continuous oversight and meaningful community participation;
- Enhancing social crime prevention by addressing violence against women and children, mobilising youth and combatting the scourge of substance abuse and gangsterism;
- Improving levels of safety and reducing social crime and GBVF;
- Reducing road fatalities by improving pedestrian safety, traffic law enforcement and road safety education.

Main services

The core functions and responsibilities of the department are:

- To monitor police conduct;
- To oversee the effectiveness and efficiency of the province's law enforcement agencies;
- To promote good relations between the police and communities;
- To assess the effectiveness of visible policing;
- To record and investigate public complaints alleging police inefficiency;
- To support the police in the fight against crime;
- To mobilise all communities in the fight against crime;
- To promote social crime prevention through partnerships and other appropriate interventions;
- To oversee the implementation of the Gauteng GBVF strategic plan;
- To provide traffic services.

National Development Plan

The National Development Plan ND offers a long-term strategic perspective for creating a developmental state committed to fighting the triple scourge of poverty, unemployment, and inequality. Its three-pronged strategy focuses on social transformation, economic transformation and human-centred development. It regards safety as the bedrock on which these are founded.

The NDP characterises crime as a scourge that undermines the social fabric of the country and slows down the democratic drive to create a better life for all. Crime is also viewed as being destabilising and a threat to safety and security, with negative effects on economic growth due to poor perceptions of safety that threaten investment and deter jobs creation.

The department highlights the need to professionalise the police services, increase officers' crime-prevention skills and improve recruitment practices and training. Social crime prevention initiatives and community mobilisation efforts must be stepped up.

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation

The budget supports and is aligned with the provincial TMR agenda of the new administration, which aim for:

- Accelerated social transformation;
- Transformation of the State and governance;
- Modernisation of the Public Service, and
- Radical economic transformation.

Accelerated social transformation

The department's contribution to social transformation is carried out in several ways. It identifies and implements new measures to strengthen police oversight and enhances existing social crime-prevention programmes such as Violence Against Women and Children (VAWAC) and school safety programmes to address violence in schools across the province. It continues to mobilise communities against crime by conducting targeted crime perception management. The department also improves its oversight model of law enforcement agencies, which includes the South African Police Service (SAPS) and the three metropolitan police departments operating in the province. Through its oversight programme, the department assists police to reduce violent crimes known as 'trio crimes': carjacking, house robberies and business robberies. Additionally, the department also works to reduce corruption within the LEAs.

To ensure effective oversight, the department consistently re-trains and capacitates the Community Policing Forums (CPFs) as oversight agents. It strengthens the involvement of ward councillors in policing by supporting and monitoring Community Safety Forums (CSFs) and street committees.

The department also works to reduce fatalities on the province's roads through traffic law enforcement and road safety education. It manages taxi violence by establishing provincial taxi violence task teams when necessary. It plays a pivotal role in reducing crime by participating in joint operations with other LEAs and by coordinating the Gauteng Law Enforcement Agencies Forum (GLEAF).

Transformation of the state and governance

The department contributes to state and governance transformation through:

- Intensifying Batho Pele programmes involving a range of interventions and awareness programmes;
- Improving ethical conduct by facilitating the submission of financial e-disclosures for senior management, deputy directors, and officials in the Office of the Chief Financial Officer (CFO);
- Promoting an ethical environment based on awareness sessions for all employees;
- Improving impact assessments, performance monitoring and reporting on departmental programmes;
- Implementing a full-scale enterprise risk management model; budget-monitoring sessions; and accurate reporting to relevant authorities and oversight bodies;
- Continuously monitoring action plans on fraud prevention, strategic and operational risks, and audit findings;
- Improving financial accountability and reducing irregular and/or wasteful expenditure;
- Establishing an internal integrity office to fight fraud and corruption.

Modernisation of the public service

The department contributes to modernisation of the public service by:

- Intensifying the rollout of employee self-service (ESS) to all permanent employees and using the Electronic Quarterly Performance Reporting System as part of service delivery integration in the province.
- Utilisation of Impact system amongst other systems for improved capturing and analysis of data on LEAs' performance.
- Establishing an electronic supply chain management (SCM) process.
- Improving the capabilities of the complaints management system and pressing for a fully integrated command centre and an on-board E-NATIS system in all traffic management vehicles.
- Purchase of high-powered police patrol vehicles to improve policing in the province.
- Establishment of a state-of-the-art command centre.

Radical economic transformation

The department contributes to modernisation of the public service by:

- Intensifying its affirmative procurement processes and procuring from co-operatives and other types of township enterprises;
- Continuously striving to meet the 90-day turnaround time on tenders above R1 000 000;
- Maintaining a 14-day turnaround time on tenders below R1 000 000;
- Adhering to the 30-day payment rule to assist businesses to flourish and grow;

- Finding innovative ways to contribute to job creation in partnership with other programmes such as the Expanded Public Works Programme (EPWP).

To achieve the outcome of ensuring that all people are and feel safe in the province, the department has aligned its plans and budget with the Growing Gauteng Together (GGT) 2030 plan and continues to implement interventions linked to the priority of safety, social cohesion and food security. The department's GGT 2030 interventions are focused on tackling decisively the following major crime categories:

- Gender-based violence;
- Trafficking and distribution of narcotic drugs;
- Hijacking and car theft, house robbery and business robbery, including murder;
- Taxi violence;
- Cash in transit heists;
- Corruption of law enforcement officers;
- The illicit economy, including illicit business forums, cable theft, dealing in illegal scrap metal, counterfeit goods, illegal mining, money laundering and illicit financial flows.

The specific actions to fight these crimes and build safer communities will include:

- Improving visible policing;
- Greater collaboration between public and private law enforcement agencies, enabling sharing of crime-fighting capabilities with private security companies;
- Establishing a new, integrated command and control centre for the SAPS;
- Increasing investment in modernised and technologically advanced crime fighting systems, infrastructure, helicopters, vehicles, drones and cameras;
- Achieving safety outcomes through greater oversight of policing service delivery as carried out through the 144 police stations and CPFs;
- Providing e-panic buttons to GPG employees as a pilot before the roll out;
- Roll out of the green doors to ensure accessibility of services for the GBVF victims;
- Training of 4 234 CPF-members.
- Increasing police visibility, particularly in high-crime areas;
- Increasing use of proactive joint operations by all law enforcement agencies through Operation Okae Molao; integration of technological advancements and tools with safety efforts; focusing on priority crimes; and stronger coordination with the criminal justice sector;
- Strengthen CPFs and improved safety at places of learning, health facilities and other public spaces.

To combat gender-based violence and femicide (GBVF), the department commits supporting victims of gender-based violence by:

- Providing a network of safe houses and victim empowerment centres in the five corridors;
- Tracking and monitoring all GBV cases within the criminal justice system;
- Setting up a focal point panel of gender activists located in the Office of the Premier to coordinate government, civil society, and private sector interventions against GBV.

External activities and events relevant to budget decisions

The main external activities and events relevant to the department's budget decisions are:

- Implementing the Civilian Secretariat for Police Service Act, 2011 (Act No. 2 of 2011) and the Independent Police Investigative Directorate Act, 2011 (Act No. 1 of 2011) to improve police performance through the oversight programme;
- Increasing police visibility and accessibility through mobile police stations and kiosks;
- Influencing and informing the Provincial Safety Strategy, the Gauteng Policing Strategy and resourcing. The department has committed to implementing the requirements of the Road Traffic Management Corporation (RTMC), especially in relation to implementing the Administrative Adjudication of Road Traffic Offences Act, 1998 (Act No. 46 of 1998) and the draft National Road Traffic Law Enforcement Code (NRTLEC) through:
 - Intensified social crime prevention and road safety education initiatives.
 - Implementing the community mobilisation programme in the fight against crime.

Elevated priorities of the GGT2030 plan

The provincial elevated priorities to the end-of-term prioritise the improvement of safety within townships, informal settlements, and hostels. In this regard, the department will conduct crime prevention operations, including joint operations within these areas. To strengthen the battle against crime, corruption, vandalism and lawlessness, the department will also recruit and train crime prevention wardens. Furthermore, the department will procure helicopters and patrol vehicles which will be deployed to crime hotspots. A new e-Security network will be created, which will enable the availability of face recognition technology and surveillance cameras in specifically identified hotspot areas in the province to monitor the movements, and for this purpose the department will procure drones and train drone operator pilots.

The movement of vehicles will be monitored through e-Toll gantries and a 24/7 anti-land invasion task team will be established and a prevention of substance abuse and drugs proliferation sub-committee to eliminate lawlessness in the province. The department will also procure e-panic buttons, which will first be prototype-tested with government employees, and then on households and it will assist in combating GBV and other criminal acts. The department will also strengthen the implementation of the Gender-Based Violence and Femicide strategic plan, social crime prevention initiatives and school safety interventions. Plans are also in place to have a fully functional and established Provincial Integrated Command Centre, which will have fully functional surveillance cameras and drones.

Acts, rules and regulations

The department derives its mandate chiefly from the following legislation and policies:

- The Civilian Secretariat for Police Service Act, 2011
- The Independent Police Investigative Directorate Act, 2011
- The Intergovernmental Relations Framework Act, 2005
- The Gauteng Transport Framework Revision Act, 2002
- The Gauteng Public Passenger Road Transport Act, 2001
- The National Land Transport Transition Act, 2000
- The South African Police Service Amendment Act, 1998
- The White Paper on Safety and Security, 1998
- The Gauteng White Paper on Transport Policy, 1997
- The National Crime Prevention Strategy, 1996
- The White Paper on National Transport Policy, 1996
- The National Road Traffic Act, 1996
- The South African Police Service Act, 1995.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

Outcome: All Gauteng people are and feel safe

In line with the department's impact statement, the safety of the citizens of Gauteng and all who reside in it remains a top priority. The department continues to play its oversight role over law enforcement agencies and provides resources to Community Policing Forums (CPFs). In the current financial year, CPF structures were equipped with WIFI-routers to enhance their connectivity and operational capacity in the virtual world. Additionally, the department deployed 458 community patrollers (known as Siyabangena) in crime hotspots to augment limited police resources. Furthermore, the department, and Gauteng Department of Education (GDE) deployed 3 900 patrollers to schools. Although the department did not provide any training to patrollers during the reviewed period, 320 CPF-members received training through the established partnership with the Gauteng Provincial Community Police Board. Regarding the implementation of the District Development Model (DDM), for this reporting period, a total number of 6 812 patrollers have been deployed, covering 382 wards.

To enhance police visibility and accessibility to police services, the department procured 50 vehicles for patrolling and four mobile police stations. As gender-based violence and femicide (GBVF) remains a major concern, the department intensified its efforts to addressing these incidents, which have been declared a second pandemic, and successfully implemented the 16 Days of Activism for No Violence Against Women and Children campaign.

In order to improve the finalisation and conviction rate of Gender-Based Violence and Femicide (GBVF) cases, the department tracked 842 cases within the Criminal Justice System (CJS) and provided support to GBV victims in court. Additionally, the department empowered survivors of GBVF by training them in soft and hard skills such as welding and beauty and nails. A total of 120 Victim Empowerment Centres were monitored and supported, and 32 Green Doors were introduced throughout the province

As the custodian of the Gauteng Provincial GBVF strategic plan, the department established five municipal GBVF multi-sectoral committees to improve integrated GBVF responses across all corridors and wards. The department also monitored GBVF prevention work in all Gauteng Provincial Government (GPG) departments, with a focus on vulnerable groups. The number of provincial court support programmes, GBVF arrests, convictions and completed medico-legal examinations were reported and coordinated by the department. The department also coordinated support for the Gauteng Department of Social Development (GDSD), Gauteng Department of Community Safety (GDCS) and civil society at GBVF court trials and conviction hearings. Through the GBVF Brigades-programmes, the department supported the victims by picketing and attending 147 court sittings as friends of the court to ensure justice, conducted awareness sessions on GBVF at 105 941 households and referred 1 068 victims to the support structures available through the GBVF Brigade ward-based programme.

The department also coordinated reports on the functionality of the Sexual Offences Courts, compliance by SAPS on Domestic Violence, the functionality of Victim Empowerment Centres (VECs) and Victim Friendly Rooms (VFRs) based at SAPS, as well as the compliance of VEC floor managers. Furthermore, the department trained law enforcement agencies to provide more victim-centred services.

In order to improve the capacity of the Gauteng Traffic Police (GTP), the department appointed 103 provincial inspectors. As part of efforts to reduce road fatalities and improve motorist and pedestrian behaviour, the department continued to conduct traffic law enforcement operations and road safety education interventions. To combat crime and lawlessness in the province a total of 3 912 crime prevention operations were conducted, with 1 398 joint operations conducted with other law enforcement agencies, including Operation O Kae Molao. As a result, 421 suspects were arrested, and 506 stolen vehicles were recovered. The department has planned a total of five research projects for the year, with one research report has been finalised and four research reports set to be completed in the fourth quarter of the financial year.

Output 1: LEA's performance monitored

The department has continued to implement the Delivery Support Programme which is focused on changing public perceptions and informing citizens about safety in the province. To improve service delivery at police stations, the department conducted accountability sessions through the Gauteng Information on Police Performance Systems (GIPPS) with the 55 priority police stations and metro police departments. Although most categories of crime remain high, these police stations have shown improved responses to service delivery complaints.

As part of the department's oversight responsibility, it conducted 288 announced and 627 unannounced visits at 144 police stations across the province.

Complaint's mechanisms

To ensure improved service delivery, the department also continued to monitor service delivery complaints about police inefficiencies, and recorded, investigated and finalised 325 complaints.

Independent Police Investigative Directorate (IPID) recommendations

Since the beginning of the financial year, the department conducted monthly meetings to monitor progress on implementing the IPID-recommendations by the SAPS.

Compliance with the Domestic Violence Act

Additionally, the department conducted sessions with the police stations to discuss progress on compliance with the Domestic Violence Act, No 116 of 1998 (DVA).

Dockets audited

The department also audited 1 350 dockets classified as closed cases relating to contact crimes i.e., murder, attempted murder, common assault, sexual offences and robbery, with the aim of improving the quality of crime investigations, assisting SAPS with these investigations and minimising the withdrawal of cases.

Cross-cutting challenges commonly identified were:

- Feedback pro forma not attached in the docket;
- Serial numbers of stolen property not circulated on the system;
- Premature closure of dockets;
- Investigating officers not complying with issued instructions;
- Witness statements not obtained;
- Informers not tasked; and
- Commanders not following up on instructions issued.

The department continues to share the findings with the police stations through the Gauteng Information on Police Performance Systems (GIPPS) and Quarterly Review Sessions with LEAs for corrective action.

Policy and Research

Five research projects were planned to be completed in the reporting year. The first research report has been completed, and data collection for the other four research projects is nearing completion. All research projects are planned to be completed in the fourth quarter of the financial year.

Output 2: Reduction in crimes against women and children

The department continued with the implementation of the Gauteng strategic plan on GBVF and 'No Violence Against Women and Children' (VAWAC) programmes. The success of these programmes depends on partnerships, and five district-based multisectoral stakeholder structures were established to strengthen the fight against GBVF. The department conducted a number of interventions in partnership with community-and – faith- based (FBOs) and NGOs.

Through the Gender Based Violence (GBV) Brigades, the department continued to raise awareness on GBVF, reaching a total of 136 000 households. The department has a total of 602 GBV Brigades who are deployed across all five corridors of the province. A total of 750 GBVF-cases were tracked in the criminal justice system, while 7 767 GBVF victims were supported. To minimise secondary victimisation of GB- victims a total of 144 LEAs -officers were trained on GBV.

To strengthen the fight against GBVF, the department piloted the use of the e-panic button with 6 000 volunteers. This e-panic button will be further tested on GPG- public servants. The GBV Brigades' who are volunteers are deployed in the coal face of social and service delivery challenges. An added mandate from Office of the Premier compelled GBV Brigades (southern corridor) to utilise Unstructured Supplementary Service Data (USSD) loggings to case service delivery related needs. Since the inception of the added mandate, there was non-usage of the USSD loggings due to a lack of skills. The department coordinated a training session to empower GBV Brigades with skills needed to effectively utilise the loggings. Ninety-Eight (98) percent of the total number of GBV Brigades (southern corridor) went through the training.

Output 3: Social crime prevention

Community mobilisation continues to serve as a vehicle for the social crime prevention interventions, which are carried out in collaboration with the SAPS, NGOs and FBOs. To enhance the capacity to deal with crime, the department has started recruiting crime prevention wardens. Additionally, various platforms such as Youth Desks, Women's' Desk, Men as Safety Promoters (MASPs) and Women as Safety Promoters (WASPs) continue to be utilised for empowerment purposes. The department also conducted roundtable discussions, social crime prevention activations, and community outreach programmes, including door-to-door visits, Reclaiming the Night activities and Izimbizo. As a result, 413 social crime interventions were undertaken, while 345 school and 449 road safety education interventions were carried out.

Output 4: Crime perception management

The full implementation of the IPID recommendations continues to be a catalyst for changing the behavioural patterns of SAPS members. Recognising the increase in lawlessness and crime in the province, a war room on crime was established, to have crucial crime related data readily available. The department continued its engagement with various stakeholders including GPG departments and LEAs regarding the War Room on crime. A partnership was established with Business Against Crime (BAC), resulting in the installation of 100 close circuit cameras in identified crime hotspots and the delivery of an additional four mobile units in four precincts, which brings the number of delivered mobile units to twelve.

Output 5: Effectiveness and integration of the criminal justice system (CJS)

An effective criminal justice system is critical in the fight against crime. For this reason, the department continued with its programme of court watching briefs despite capacity constraints. To date, seven court watching briefs have been conducted, with an annual target of ten. A total of 750 cases were tracked within the CJS, and victims (including families) were provided with court support to improve the chances of conviction.

Output 6: Reduction in corruption

The department has adopted a two-pronged approach to deal with corruption; proactive and reactive. Awareness sessions on ethics, anti-corruption, and fraud are conducted for officials from all offices, and investigations are initiated when cases of misconduct and corruption are reported to ensure appropriate action is taken.

Output 7: Reduction in road fatalities

To this end, the department have appointed and employed a total of 311 additional traffic officers, and the remaining 103 will be appointed before the end of the financial year, against the medium-term target of 400. This is part of the department's concerted efforts to reduce road fatalities and improve police visibility.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

Outcome: All people are and feel safe

The department's goal is to create a welcoming and safe environment for all visitors to the province. It is essential to create a society without any form of behaviour that degrades or humiliates others, such as racism, sexism, xenophobia, homophobia. The Integrated Crime and Violence Prevention Strategy (ICVPS) is a tool for implementing the White Paper on Safety and

- Security 2016, comprising six interdependent and interrelated pillars:
- An effective Criminal Justice System;
- Early intervention;
- Victim support;
- Effective and integrated service delivery for safety, security, and violence;
- Safety through environmental design; and
- Active public and community participation.

The department aligned its plans and budget with the GGT 2030 Plan, with the aim of ensuring that all people in the province feel safe. All the interventions that will be implemented are linked to the GGT 2030 priority of "Safety, Social Cohesion and Food

Security". Crime trends indicate that the Gauteng province continues to account for 16 of the 30 police stations with high crime statistics, including the GBVF cases. The department is working with stakeholders in the security industry, including private security companies, to embark on various law enforcement crime prevention operations in hot spot areas.

To assess the readiness of dockets for court and ensure successful conviction of perpetrators, court watching briefs will be conducted using an assessment tool. Prior to the court sitting, the official conducting the assessment will review the docket to determine its readiness for court use. On the court day, the official will take notes based on guiding questions to assess how the investigation and interaction with the prosecutor contributes to the successful conviction of the perpetrator, or if they negatively impact the case, potentially causing delays

The department will continue to monitor and evaluate compliance with the Domestic Violence Act and recommending disciplinary procedures to the police regarding non-compliance. This will be achieved by conducting compliance inspections at all police stations in the province and providing feedback to management. Monthly Compliance Forum meetings will be held to address issues relating to the implementation of DVA and various SAPS provincial components will participate.

Output 1: Reduction in priority crimes

The increase in lawlessness and crime in the province has necessitated a need to review how the province deals with crime. The department continues to review the policing model based on the oversight reports, including the sectors, and determines the best policing model to address the current compromised safety situation and its challenges. Technology-enabled tools of the trade, such as drones, helicopters, face recognition cameras and dash cameras will be procured and utilised to fight crime and corruption. Based on the concept document developed on the State-of-the-Art Command Centre, a building has been identified and acquired through lease. Depending on budget availability, proper technological equipment will be acquired and installed to enable efficient and effective policing.

Procurement of technology to fight crime

The department will procure instruments or tools to assist in fighting crime, such as drones, helicopters for police visibility and an e-panic button for every citizen in Gauteng. This part is critical but should find expression within the crime prevention role of the Gauteng Traffic Police.

Increase police visibility

The department will also recruit and train 6 000 crime prevention wardens to be deployed at ward level to ensure crime prevention.

Establishment of infrastructure

A Provincial Integrated Command Centre will be established to ensure integration in dealing with crime. In addition, the department will also make use of SANRAL infrastructure, such as the gantries to gather intelligence and combat criminal activity and unlawful behaviour.

In line with the "Delivery support" programme, which seeks to reduce crime by 62.5 percent in Gauteng by 2023, the department will continue to implement the National Monitoring Tool (NMT) and carry out announced and unannounced visits to the 55 police stations in high crime areas, which will be followed up by quarterly GIPPS sessions. In line with Section 206 (5) (a) of the Constitution, the department will continue to investigate public complaints about police inefficiency and the department will continue to produce bi-annual reports on police performance. As part of efforts to improve police performance and service delivery, the department will continue to monitor all 144 police stations in the province through the monitoring tools that have been developed.

To reduce crime rates, the department plans to recruit an additional 6 000 crime prevention wardens and provide them with appropriate training. Once the training is complete, they will be deployed to townships, informal settlements and hostels (TISH) to enhance police visibility. The crime prevention warden will also play a pivotal role as a force multiplier in dealing with illegal land invasion and occupation, cable theft, infrastructure damage and illegal mining. To further support these efforts, the department will purchase 400 additional patrol vehicles and twelve mobile police stations that can act as service points for citizens to report crimes or to seek help.

The department recognises the importance of knowledge, policy development and monitoring. It will therefore continue to maintain and update the GBVF knowledge hub, as well conduct research to improve data mining and analytical capabilities. This will ensure that reliable data informs strategies and decisions relating to crime and safety promotion.

To prevent crime, the department will continue to participate in crime prevention initiatives, including Operation O Kae Molao, which enforces the law through vehicles searches and driver fitness checks. Taxi violence and service delivery protests continue to be a challenge, and the department will continue to assist with the monitoring of such incidents. The department will also participate in joint serious crime prevention operations with other LEAs, focussing on serious crime such as cash in transits, heists, hijackings and carjackings.

Finally, the department plans to undertake a docket analysis of priority crimes, including closed GBVF dockets, reopen cases where possible.

Output 2: Reduction in crimes against women, children and the LGBTQI community

Based on the challenges identified, the province has taken a position and approach towards a total onslaught on crime, vandalism, and crimes committed against women, children and the LGBTQIA+ community. The Gauteng GBVF strategic plan will be coordinated and monitored by the department, with the annual performance plans of all GPG departments assessed for alignment with the plans. The department will assess the functionality of the VECs and Victim Friendly Rooms (VFRs) and provide support where necessary. The Victim empowerment services at TVET and institutions of higher learning will be a priority and additional services will be established if budget constrains permitting such services. Vulnerable groups including women, children, the elderly, persons living with disabilities and LGTBQIA+ community will remain a priority and will receive support when reporting GBVF cases at police stations. VECs will be refurbished, where necessary, to ensure that they are accessible to people with disabilities (PwDs). The department will also continuously monitor SAPS compliance with the prescribed minimum norms and standards when dealing with GBV cases. To ensure compliance with the Domestic Violence Act, No. 116 of 1998, there will be continuous training for GBV Brigades and LEA officers.

The department will work in partnership with the Gauteng Department of Social Development, to intensify the psycho-social services support programme to reach approximately 3 000 GBV victims. Due to capacity constraints and collaboration with other GPG departments and stakeholders providing similar services, the number of individuals receiving support for gender-based violence (GBVF) has been reduced. However, the department recognises that the fight against GBVF requires integrated efforts and partnerships with various stakeholders, including communities. Therefore, the department will establish and/or strengthen partnerships to address GBVF. In particular, institutions of higher learning have become a focus area for GBVF, and the department will collaborate with the Gauteng Department of Education to continue the roll-out of GBVF support programmes in these institutions.

Additionally, the department will continue with the GBV Brigades programme to raise awareness about GBVF and reach as many households as possible. To enhance its responses to GBVF and crime, the department will invest in technology, and this year, it will pilot a household e-panic button system in communities. The department will also continue with the VEC floor management programme in police stations to minimise secondary victimisation of GBVF-victims. Where necessary, training will be provided to floor managers. To ensure that victims of crime experience justice, the department will develop and pilot a case-tracking system that will be used for priority crimes and GBVF cases.

During 2023/24 financial year the department will continue to with its efforts;

- To re-educate society that the only difference between males and females is through the sociological and biological term of sex (natural differences, through anatomical organs);
- To educate society that the perspectives of masculinity and femininity (gender-roles) are a social construct;
- To teach society that the concept of gender is nonentity but a social construct.
- To combat stereotypical views about a girl child and women in general;
- To address the causalities that spiral GBVF;
- To provoke a robust dialogue that will address the root of a problem and speak to solutions at its peak;
- To encourage young men to shy away from gender perspectives that seeks to induct them into masculine toxicity and a patriarchal society, and
- To empower both the girl child and women in general.

Output 3: Social crime prevention

To win the fight against crime, police and communities must work together. Professionalisation of and support for community police forums will continue to ensure improved oversight over the police and better relations between police and communities. The department will heighten awareness in communities about crime and social crime prevention by developing the following interventions: Development of school safety promotion plans to combat increasing incidences of violence at schools in an integrated manner.

The plan includes:

- School searches in collaboration with GDE and the SAPS;
- Strengthening multi-disciplinary diversion programmes in partnership with the Gauteng Department of Social Development (DSD), the GDE and the Gauteng Department of Sports, Art, Culture and Recreation (DSACR);
- Participation by LEAs and schools in the 'Adopt a Cop' programme;
- Initiatives to alert communities including at institutions of higher learning about the role of alcohol and drug abuse in GBVF and domestic violence;
- Social crime prevention activities by strengthening the MASP and WASP programmes;
- Deployment and training of 10 patroller teams per ward;
- Professionalisation, monitoring and assessment of CPFs and CSFs.

Output 4: Crime perception management

The department will continue to educate communities about road safety, community-police relations, and economic

opportunities. Key activities will include hosting events such as 16 Days of Activism on No Violence Against Women and Children, Women's Month, Women's Day, Transport Month, Safety Month, Africa Public Service Day, Public Service Month and Youth Month. Research and surveys will be conducted to measure public perception on safety and public safety issues. As part of its public engagements, the department will continue to raise awareness on its programmes and services through outreach programmes and marketing activities. A media strategy remains an area of focus as the department increases its efforts to mobilise communities and employees to encourage sustainable safety ambassadorship. Reports on police performance based on monitoring sessions conducted at police stations will be published bi-annually.

Output 5: Effectiveness and integration of the criminal justice system (CJS)

To enhance the integration and effectiveness of the criminal justice system (CJS), the department will conduct court watching briefs at the courts. These briefs aim to identify areas for improvement in crime investigation processes and docket preparation for court processing. Additionally, the department will continue to coordinate joint monitoring sessions for the CJS to enhance collaboration and planning within the Gauteng Law Enforcement Agencies Forum (GLEAF).

The Provincial Joint Operational Intelligence Structure (PROVJOINTS) will remain a key component of the Criminal Justice Coordinating Committee. The department plans to develop a case-tracking system for priority crimes and gender-based violence and femicide (GBVF) cases.

At the cluster level, case flow management meetings will be monitored to determine the levels of cooperation and collaboration between agencies within the CJS. Furthermore, case tracking of GBVF cases will be utilised to empower GBV victims and ensure that they are reliable witnesses who can testify in court.

Output 6: Reduction in corruption

The department will continue to implement the anti-corruption strategy adopted by the provincial government to combat fraud and corruption in the province's law enforcement agencies. This will be done by accomplished by implementing and monitoring the integrity Strategy, the fraud prevention plan and the anti-corruption plan. Covert and overt operations will be conducted to prevent fraud and corruption at Driving License Testing Centre (DLTCs) and Vehicle Testing Stations (VTSs). Steps will also be taken to ensure will be that IPID-recommendations are implemented.

Output 7: Reduction in road fatalities

The department will continue to implement programmes aimed at reducing road fatalities, including road safety educational programmes, road safety law enforcement operations, and special services programmes. Pedestrian fatalities remain the highest contributor to road fatalities. As part of the Delivery Support Programme, the department aims to reduce road fatalities by 20 percent by 2025, with priority given to communities in and around potential and statistically identified locations.

Vehicle and driver conditions contribute to road fatalities, which is why additional operations will be conducted to ensure vehicle and driver fitness in both freight and public passenger transport. Over 3.5 million vehicles will be targeted during the year, and an additional 134 traffic officers will be appointed to strengthen traffic law enforcement capacity, with the aim reaching the target of an additional 400 traffic police officers by 2023.

The department considers the institutionalisation of functional strategic partnerships and stakeholder management as critical to improving operational effectiveness regarding intergovernmental relations. A review of the current institutional arrangements is currently underway, and action will be taken as soon as possible to address the crime situation in the province.

4. REPRIORITISATION

The department has realigned its budget to resource the safety, social cohesion and food security priority of the Growing Gauteng Together 2030 Plan.

Reprioritisation has focused on realigning the budget with the GBVF Response Plan and funding the increase in communication services. The department will continue to mobilise and empower communities to participate in fighting crime and conduct effective traffic policing to reduce road fatalities. Reprioritisation of the budget at programme level is explained in the following paragraphs.

Programme 1: Administration

An amount of R8.1 million is reprioritised from low-spending items and allocated to areas with spending pressure items in order to align the budget with the 2023/24 operational plan.

Programme 2: Provincial Secretariat for Police Service

An amount of R35.4 million is reprioritised to fund the activities of the GBVF response plan. This funding will ensure that communities are continuously mobilised to inform the police about any criminal activities in their areas, thereby assisting the police in fighting crime, and maintaining good police relations. It will also support ongoing street patrols to prevent crime.

Programme 3: Traffic Management

An amount of R5.8 million is reprioritised in 2023/24 to cover emerging spending pressures and splitting of the budget. The budget for goods and services, transfers and subsidies, and payments for capital assets for the Programme: Traffic Management was centralised under the Sub-programme: Traffic Law Enforcement. The department has decided to decentralise identified items and allocate to other sub programmes, namely Special Services, Road Safety Promotion and Public Transport Inspection.

5. PROCUREMENT

The department will prioritise resources to combat crime in the province, especially in townships, informal settlements, and hostels. Major procurement activities will include the leasing of helicopters, the purchasing of drones and tools of trade, the training of drone operator pilots and crime prevention warden, and the leasing of additional fleet for traffic policing. The department will continue to support the Township Economy Revitalisation Strategy, which aims to revitalise and empower the township economy through preferential procurement.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 10.1: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	777 040	982 960	980 953	1 148 590	1 369 359	1 369 359	2 701 135	2 422 555	2 511 644
Conditional grants	1 000			4 706	4 706	4 706	5 057		
Total receipts	778 040	982 960	980 953	1 153 296	1 374 065	1 374 065	2 706 192	2 422 555	2 511 644

As shown table above, the audited outcome increased by 26 percent when comparing the 2019/20 and 2021/22 financial period. This increase is attributed to the additional funding allocated to implement the GBV Response Plan, improve visible policing, and phasing in traditional traffic police officers.

Over the 2023 MTEF, the appropriated budget doubles from a main appropriation of R1.2 billion in 2022/23 and to R2.7 billion in the 2023/24 financial year due to the additional funds allocated towards fighting the battle against crime, corruption, vandalism, and lawlessness in the province. Over the 2023 MTEF the total budget of the department amounts to R7.6 billion demonstrating the province's commitment to combating crime especially within townships, informal settlements, and hostels. Furthermore, R5.1 million is allocated through the Social Sector EPWP Integrated Incentive Grant from the national government.

6.2. Departmental receipts collection

TABLE 10.2: SUMMARY OF RECEIPTS: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	1 352	1 316	1 241	1 477	1 477	1 477	1 542	1 611	1 683
Transfers received									
Fines, penalties and forfeits	30 414	21 798	24 382	30 811	30 811	30 811	32 167	33 611	35 117
Interest, dividends and rent on land	2	2	4			4			
Sales of capital assets	2 701	41							
Transactions in financial assets and liabilities	6 860	8 767	9 599	11 597	11 597	11 597	12 107	12 651	13 218
Total departmental receipts	41 329	31 924	35 222	43 885	43 885	43 889	45 816	47 873	50 018

As of 31 March 2019/20, financial year, the department had collected R41.3 million and this decreased to R35.2 million in 2021/22. This is due to the dire economic impact of the COVID-19 pandemic resulting in motorists unable to pay for traffic fines.

In 2022/23, the department projected to collect R43.9 million, and this was not adjusted during the adjustment budget due to the under collection recorded as end of January 2023. The department estimates to collect R45.8 million in the 2023/24, the projected increase in the collection of traffic fines is in line with annual price escalations in the Consumer Price Index (CPI). Revenue estimates amount to R47.8 million and R50 million for the outer financial years of the 2023 Medium Term Revenue Framework.

The department has put measures in place to improve revenue collection such as the Administrative Adjudication of Road Traffic Offences (AARTO) awareness campaigns and increased capacity at regional offices. In addition, department has amended the Escort Tariff Schedule which will improve revenue collection in 2023/24 and over the MTEF period.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were considered in formulating the 2023 MTEF estimates:

- Annual updating of policing needs and priorities for the province;
- Monitoring of the police service strategy to reduce crime and improve detective services;
- Continuation of the patroller programme and community police forums;
- Implementation of the Gauteng Rural Safety Plan;
- Establishment of the Civilian Secretariat Act;
- Implementation of the Domestic Violence Act;
- Implementation of the Provincial Social Crime Prevention Strategy and School Safety Programme;
- Integrity and GPG Anti-Corruption Strategies;
- The Tshepo 1 million project youth employment accelerator programme;
- The Deliverology project;
- Realignment and reprioritisation of the existing baseline to deliver on the GGT 2030 Plan; and
- The implementation of the provisional 3 per cent wage agreement for public servants.

7.2 Programme summary

TABLE 10.3: SUMMARY OF PAYMENTS AND ESTIMATES: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	150 858	140 221	162 195	174 012	185 012	196 283	178 344	183 556	191 785
2. Provincial Secretariat for Police Service	155 326	194 620	226 548	280 699	287 675	276 404	268 689	264 608	271 157
3. Traffic Management	458 436	546 661	527 036	698 585	901 378	901 378	2 259 159	1 974 391	2 048 702
Total payments and estimates	764 620	881 502	915 779	1 153 296	1 374 065	1 374 065	2 706 192	2 422 555	2 511 644

7.3 Summary by economic classification

TABLE 10.4: SUMMARY OF ECONOMIC CLASSIFICATION: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	712 285	797 634	828 022	1 007 302	1 155 972	1 158 499	2 436 881	2 259 104	2 357 523
Compensation of employees	561 971	648 250	613 773	820 254	777 977	749 502	1 842 797	1 907 714	1 971 617
Goods and services	150 314	149 384	214 249	187 048	377 995	408 997	594 084	351 390	385 906
Interest and rent on land									
Transfers and subsidies to:	5 248	4 851	5 595	4 341	12 370	10 328	4 488	4 689	4 897
Provinces and municipalities	932		800	188	188	149	196	205	214
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 316	4 851	4 795	4 153	12 182	10 179	4 292	4 484	4 683
Payments for capital assets	46 648	78 762	82 105	141 653	205 723	205 137	264 823	158 762	149 224
Buildings and other fixed structures	1 437		178	12 786	11 800	11 800	11 800	11 800	11 800
Machinery and equipment	45 156	78 762	81 927	128 867	166 423	165 787	253 023	146 962	137 424
Software and other intangible assets	55				27 500	27 550			
Payments for financial assets	439	255	57			101			
Total economic classification	764 620	881 502	915 779	1 153 296	1 374 065	1 374 065	2 706 192	2 422 555	2 511 644

In the 2021/22 financial period, the department spent R915.8 million which is 93 percent of the adjusted budget. The expenditure was focused on fighting GBVF, improving police visibility, and enhancing the capacity of law enforcement agencies, which resulted in the procurement of 45 high performance vehicles and four mobile police stations delivered to the SAPS. The department also spent on the ongoing professionalisation of CPFs, community mobilisation to fight against crime, improved traffic policing, as well as governance and efficiency within the department.

Compensation of employees increased by 9 percent when compared with the 2019/20 financial year totalling to R613.8 million in the 2021/22 financial year due to amongst others, the phased-in appointment of additional traffic police officers. Under goods and services, the expenditure increased from R150.3 million in 2019/20 to R214.2 million in the 2021/22 financial year mainly because of expenditure on the procurement of tools of trade for staff and other operational costs.

In the 2021/22 financial year, transfers and subsidies amounting to R4.8 million were mainly utilized to pay for injury on duty claims, leave gratuity and claims against the state. Expenditure for capital assets largely accounted for the lease of fleet and procurement of vehicles.

The department prioritizes fighting crime and, therefore, an additional amount of R4 billion is appropriated over the 2023 MTEF. This is aimed at realizing the vision of making Gauteng a safe province for all. Furthermore, an additional R5 million is allocated through the Social Sector EPWP Integrated Incentive Grant in 2023/24 to contribute to job creation.

The budget for compensation of employees is expected to grow by R1 billion from a main appropriation of R820.3 million in 2022/23 to R1.8 billion in 2023/24. This growth is largely due to an additional funding of R991.8 million for the recruitment of 6 000 crime prevention wardens and a marginal increase of R201 million for improving the conditions of service, which is for the provisional 3 per cent wage agreement for public servants. The carry-through effect of these amounts is allocated in the outer two years of the 2023 MTEF.

The goods and services budget has substantially increased by R410.4 million from R187 million in 2022/23 to R594.1 million in 2023/24 financial period. This is due to the additional funding allocated for the training of crime prevention wardens and drone operator pilots, leasing of five helicopters, tools of trade for the additional wardens, and leasing of additional fleet.

Transfers and subsidies amount to R4.3 million in the 2023/24 financial year and are mainly allocated for injury on duty, leave gratuity, and claims against the state. Payment for capital assets has increased from R141.7 million in 2022/23 to R264.8 million in 2023/24 financial period due to additional funding for the procurement of drones and tools of trade for the crime prevention wardens.

Over the 2023 MTEF, the baseline includes earmarked additional funding for specific core programs and items such as visible policing, the phased-in appointment of additional provincial traffic officers, tools of trade, the Integrated Command and Control Centre, and the Gender Based Violence Response Plan.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Departmental Infrastructure payments

N/A

7.4.3 Departmental Public-Private Partnership (PPP) projects

N/A

7.5 Transfers

N/A

7.5.1 Transfers to other entities

N/A

7.5.2 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

The aim of the Administration programme is to provide strategic direction to the department and to provide corporate support; this includes human capital resources, financial management, SCM, risk management, legal services, strategic planning and monitoring and evaluation.

The programme is responsible for providing strategic administrative support to the entire department and supports the offices of the HOD and the MEC to enable them to exercise their powers effectively and to perform their duties and functions in keeping with the constitutional and legislative mandate of the department.

Programme objectives

- To provide effective and efficient intergovernmental relations and executive support;
- To provide integrated planning and institutional performance management support;
- To provide integrated anti-fraud and corruption and risk management co-ordination;
- To provide effective and efficient financial and SCM support;
- To provide effective and efficient corporate services support.

Key policies, priorities and outputs

A range of policies, strategies and plans form the context for the development of the Gauteng Safety Strategy. Key amongst these are the NDP and all related labour policies:

Provincial output: Improved governance and efficiency

- GPG Pillar: Transformation of the state and governance
- Modernisation of the public service.

TABLE 10.5: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	11 078	11 294	12 776	11 857	12 904	12 376	12 657	13 217	13 810
2. Office of the HOD	18 569	14 756	19 398	28 678	26 039	25 742	30 231	30 590	31 962
3. Financial Management	32 600	26 795	28 424	35 810	30 485	32 006	37 678	38 155	39 866
4. Corporate Services	77 098	74 207	82 237	75 679	93 596	103 549	75 236	78 052	81 552
5. Legal	4 794	3 576	4 073	5 815	5 776	5 464	5 434	5 676	5 929
6. Security	6 719	9 593	15 287	16 173	16 212	17 146	17 108	17 866	18 666
Total payments and estimates	150 858	140 221	162 195	174 012	185 012	196 283	178 344	183 556	191 785

TABLE 10.6: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	138 824	136 064	158 179	170 974	180 407	187 892	174 481	178 826	186 845
Compensation of employees	97 512	100 783	117 084	146 759	130 690	128 371	148 555	152 420	159 250
Goods and services	41 312	35 281	41 095	24 215	49 717	59 521	25 926	26 406	27 595
Interest and rent on land									
Transfers and subsidies to:	1 398	128	325		614	743			
Provinces and municipalities	300								
Households	1 098	128	325		614	743			
Payments for capital assets	10 636	3 959	3 659	3 038	3 991	7 620	3 863	4 730	4 940
Machinery and equipment	10 636	3 959	3 659	3 038	3 991	7 570	3 863	4 730	4 940
Software and other intangible assets						50			
Payments for financial assets		70	32			28			
Total economic classification	150 858	140 221	162 195	174 012	185 012	196 283	178 344	183 556	191 785

The programme's expenditure increased by R11.3 million, from R150.9 million in 2019/20 to R162.2 million in the 2021/2022 financial year, as a result of additional capacity added to the programme. However, goods and services expenditure remained stable, averaging R39 million for period 2019/20 to 2021/22, due to operational costs such as software licenses, bursaries to

staff, audit fees, public safety awareness campaigns, utilities and lease payments for office equipment and office buildings. Payment of capital assets declined from R10.6 million in 2019/20 to R3.7 million in the 2021/22 financial year due to reduced fleet services.

Over the 2023 MTEF, the programme will receive an additional amount of R4.3 million towards compensation of employees specifically to improve their conditions of service, including the carry-through effect of the provisional 3 percent wage agreement for public servants. Goods and services, the budget will increase from a main appropriation of R24.2 million in 2022/23 to R25.9 million in the 2023/24 financial year, representing a minimal growth of R1.7 million.

In terms of payment of capital assets, the budget will marginally increase from R3 million in the 2022/23 main appropriation to R3.9 million in 2023/24 financial year. This increase will mainly be used for fleet services and the acquisition of tools of trade for employees.

PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Programme description

This programme aims to give effect to the constitutional mandate of the department to promote good relations between the police and the community. Communities are also mobilised through this programme, especially against abuse of drugs and other dependence-producing substances by young people. The programme also provides for the promotion of social crime prevention of all communities in the province through education and awareness programmes relevant to crime prevention and through focusing on the prevention of violence against women and children in the province. The programme also aims to enhance the empowerment of victims across the province through the provision of a package of services such as counselling and medico-legal services at *Ikhaya Lethemba*, the province's flagship project in the battle against domestic violence and crimes against the most vulnerable members of our society.

Programme objectives

- Provide evidence-based knowledge of safety and security matters;
- Monitor and evaluate police conduct and performance;
- Strengthen the coordination of the Gauteng Law Enforcement Agency Forum;
- Increase support interventions for victims and vulnerable groups;
- Strengthen the social movement against crime.

Key policies, priorities and outputs

A range of policies, strategies and plans provide the context for the development of the Gauteng Safety Strategy. Key amongst these are:

- National Development Plan
- National Crime Prevention Strategy (NCPS), 1996;
- Vision 2055 (Global City Region Perspective)
- Gauteng Growth and Development Strategy
- Strategic Agenda for Transport in Gauteng
- Global Plan for the Decade for Road Safety (2011-2020)
- GPG Pillars: Accelerated social transformation and modernisation of the public service
- National and provincial SAPS targets
- Civilian Secretariat Act, 2011
- National Youth Commission Act, 1996

TABLE 10.7: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	3 131	616	2 671	5 227	4 263	3 702	5 313	5 549	5 570
2. Policy and Research	6 987	4 794	5 377	7 925	7 415	6 582	8 066	8 424	8 490
3. Monitoring and Evaluation	34 173	51 261	69 233	75 322	76 620	69 327	62 761	56 098	57 103
4. Safety Promotion	68 006	92 966	120 489	129 948	133 441	133 441	141 600	147 015	151 260
5. Community Police Relations	43 029	44 983	28 778	62 277	65 936	63 352	50 949	47 522	48 734
Total payments and estimates	155 326	194 620	226 548	280 699	287 675	276 404	268 689	264 608	271 157

TABLE 10.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SECRETARIAT for POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	138 311	156 798	172 858	229 237	237 464	231 964	234 366	237 703	243 047
Compensation of employees	75 530	72 861	74 594	109 125	90 895	84 859	118 062	121 301	121 433
Goods and services	62 781	83 937	98 264	120 112	146 569	147 105	116 304	116 402	121 614
Interest and rent on land									
Transfers and subsidies to:	1 096	1 106	219	820	840	530	856	894	934
Provinces and municipalities	520					149			
Departmental agencies and accounts									
Non-profit institutions									
Households	576	1 106	219	820	840	381	856	894	934
Payments for capital assets	15 883	36 591	53 457	50 642	49 371	43 870	33 467	26 011	27 176
Buildings and other fixed structures	1 437		178						
Machinery and equipment	14 391	36 591	53 279	50 642	49 371	43 870	33 467	26 011	27 176
Software and other intangible assets	55								
Payments for financial assets	36	125	14			40			
Total economic classification	155 326	194 620	226 548	280 699	287 675	276 404	268 689	264 608	271 157

The actual expenditure increased by R71.2 million, from R155.3 million in the 2019/20 financial year to R226.5 million in the 2021/22 financial year, which represents a growth rate of 46 percent. The main contributor in the growth of the expenditure of the programmes is the implementation of the GBVF Response plan. Under compensation of employees, the actual expenditure declined from R75.5 million 2019/20 to R74.6 million in the 2021/22 financial year due to the impact of fiscal consolidation reductions. The expenditure on goods and services increased from R62.8 million in 2019/20 to R98.3 million in 2021/22, mainly due to the implementation of the GBVF Response Plan, public safety awareness campaigns, the ongoing costs of monitoring and evaluating police conduct, and the provision of shelters for victims of domestic violence and abuse.

Payments for capital assets expenditure increased from R15.9 million in 2019/20 to R53.5 million in the 2021/22 financial year, mainly due to the procurement of 45 high performance vehicles and four mobile police stations which were donated to the SAPS to enhance police visibility, as well as the payment of the finance lease with G-fleet.

The overall budget for this programme will decrease over the 2023 MTEF, from a main appropriation of R280.7 million in 2022/23 to R268.7 million in the 2023/24 financial year due to the previous years' fiscal consolidation reduction. However, the compensation of employees budget will grow due to funding added for improvement of conditions of service, specifically the carry-through effect of the provisional 3 percent wage agreement for public servants.

The goods and services budget decreases from R120.1 million in 2022/23 to R116.3 million in 2023/24, mainly due to previous years fiscal consolidation reduction. Funding is directed towards core services such as the operational cost of shelters for victims of domestic violence and abuse, the payment of patroller stipends, monitoring and evaluating police conduct, community mobilisation on the fight against crime, the professionalisation of the CPFs and crime prevention operations. An amount of R5 million allocated through the Social Sector EPWP Integrated Incentive Grant for provinces from national is allocated to this programme.

Payments for capital assets, decline from a main appropriation of R50.6 million in 2022/23 to R33.5 million in the 2023/24 financial year due to the impact of fiscal consolidation. Of the total amount of R33.5 million in 2023/24, R20 million is still earmarked for visible policing and payment of motor vehicles leased from G-Fleet.

SERVICE DELIVERY MEASURES**PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE**

Programme performance measures	Estimated performance 2022/23	Medium-term estimates		
		2023/24	2024/25	2025/26
Number of research reports on policing and safety	5	5	5	5
Number of knowledge sharing initiatives undertaken	8	8	8	8
Knowledge Management system developed	1	1	1	1
Number of LEAs performance reports compiled	2	2	2	2
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4
Number of monitoring reports on compliance and implementation of the Domestic Violence Act (98) by SAPS	2	2	2	2
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	4
Number of reports compiled on police stations monitored based on the NMT per year	4	4	4	4
Number of Crime Dockets analysed	1 800	1 800	1 800	1 800
Number of reports compiled on Prov-Joints performance		3	4	4
Number of court watching briefs monitored	10	10	10	10
Number of M&E special projects implemented	1	1	1	1
Number of policing vehicles procured	50			
Number of mobile police stations procured	4	4	4	4
Number of GBVF cases tracked within the criminal justice system	800	800	800	800
Number of social crime prevention programmes implemented per year	550		550	550
Number of school safety interventions conducted	460	460	460	460
Number of GBVF victims receiving support	3 000	3 000	3 000	3 000
Number of assessments conducted on Victim Empowerment centres in Police Precinct	144	144	144	144
Number of Green Doors rolled out	36	36	36	36
Number of reports on implementation of the Gauteng Strategic Plan on GBVF	4	4	4	4
Number of fully resourced shelters	1	1	1	
Number of officials trained on GBVF (LEAs' officers/ health care workers/ volunteers)	144	144	144	144
Number of interventions conducted to support Provincial GBVF structures	7	7	7	7
Number of research reports on GSP on GBVF	1	1	1	1
Number of Community Police Forums (CPFs) assessed on functionality per year				
Number of Community Safety Forums (CSFs) assessed on functionality per year				
Number of Community Patroller teams assessed in line with existing standards	110	110	110	110

PROGRAMME 3: TRAFFIC MANAGEMENT**Programme description**

The main aim of the programme is to integrate and coordinate traffic law enforcement, reduce road fatalities and support the SAPS crime prevention initiatives in the province. The programme is also responsible for enhancing and managing user knowledge, skills and attitudes (in particular relating to pedestrian safety), public transport and freight law enforcement, taxi violence interventions, traffic management, overloaded freight vehicles and crime prevention. The programme also provides traffic officer, examiner of motor vehicles and drivers licence training courses. Implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) Act, Road Traffic Infringement Agency (RTIA) Act and the RTMC Act takes place through this programme.

Programme objectives

- To enforce compliance with the legislation by all road users and traffic officers.
- To intensify road safety educational programmes targeting all road users.
- To contribute to a safer road environment.

Key policies, priorities and outputs

A range of policies, strategies and plans provide the context for the development of the Gauteng Safety Strategy. Key among these are:

- National Development Plan

- National Crime Prevention Strategy
- Vision 2055 (Global City Region Perspective)
- Gauteng Growth and Development Strategy
- Strategic Agenda for Transport in Gauteng
- Global Plan for the Decade for Road Safety (2011-2020)
- GPG Pillar: Accelerated social transformation.

TABLE 10.9: SUMMARY OF PAYMENTS AND ESTIMATES: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Traffic Law Enforcement	212 163	197 248	162 260	251 675	302 043	305 441	299 367	338 213	341 193
2. Special Services	16 197	36 527	27 636	18 133	189 366	189 366	1 511 456	1 205 217	1 292 647
3. Public Transport Inspectorate	187 731	296 868	319 779	407 261	391 799	388 158	425 506	407 413	391 231
3. . Road Safety Promotion	42 345	16 018	17 361	21 516	18 170	18 413	22 830	23 548	23 631
Total payments and estimates	458 436	546 661	527 036	698 585	901 378	901 378	2 259 159	1 974 391	2 048 702

TABLE 10.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	435 150	504 772	496 985	607 091	738 101	738 596	2 028 034	1 842 575	1 927 631
Compensation of employees	388 929	474 606	422 095	564 370	556 392	536 272	1 576 180	1 633 993	1 690 934
Goods and services	46 221	30 166	74 890	42 721	181 709	202 324	451 854	208 582	236 697
Interest and rent on land									
Transfers and subsidies to:	2 754	3 617	5 051	3 521	10 916	9 055	3 632	3 795	3 963
Provinces and municipalities	112		800	188	188		196	205	214
Public corporations and private enterprises									
Non-profit institutions									
Households	2 642	3 617	4 251	3 333	10 728	9 055	3 436	3 590	3 749
Payments for capital assets	20 129	38 212	24 989	87 973	152 361	153 647	227 493	128 021	117 108
Buildings and other fixed structures				12 786	11 800	11 800	11 800	11 800	11 800
Machinery and equipment	20 129	38 212	24 989	75 187	113 061	114 347	215 693	116 221	105 308
Software and other intangible assets					27 500	27 500			
Payments for financial assets	403	60	11			80			
Total economic classification	458 436	546 661	527 036	698 585	901 378	901 378	2 259 159	1 974 391	2 048 702

The total expenditure for this programme has increased from R458.4 million in 2019/20 to R527 million in the 2021/22 financial year. This is due to the phased-in appointment of additional provincial traffic officers, and an increase in the number of motor vehicles leased to enhance road safety operations and reduce road fatalities.

For the 2023/24 financial year, the programme receives R2.3 billion in a total amount of R6.3 million over the 2023 MTEF. This additional funding from the province aims to strengthen the battle against crime, corruption and lawlessness in the province. As a result, compensation of employees increases by an additional R1 billion, from a main appropriation of R564.4 million to R1.6 billion in the 2023/24 financial year. This additional amount is earmarked for the recruitment of an additional 6 000 crime prevention wardens, who will be deployed to crime hotspots. The compensation also includes funding for improvement of conditions of service, specifically the provisional 3 percent wage agreement for public servants. Additionally, R135.5 million in 2023/24 is earmarked for provincial traffic officers to capacitate the department, and R76.7 million is designated for the implementation of 24/7 traffic policing (shift allowances and overtime).

Goods and services increase by an additional R409 million from a main appropriation of R42.7 million in 2022/23 to R451.9 million in 2023/24. This increase will fund the implementation of the elevated priorities, including the training and tools of trade for crime prevention wardens, the lease of 5 helicopters as well as the acquisition of additional fleet services for provincial traffic officers. Furthermore, R5 million of the total amount of R451.9 million in goods and services is designated for the procurement

of tools of trade for traffic officers.

Under payment of capital assets, provisions are made for drones and tools of trade to fight crime over the 2023 MTEF. Hence, the budget grows by R139.5 million from the main appropriation of R87.9 million in 2022/23 to R227.5 million the 2023/24 financial year. Of the total amount of R215.7 million allocated machinery and equipment in 2023/24, R25 million and R156.3 million are earmarked for the procurement of drones and tools of trade, including fleet services, respectively.

Under buildings and fixed structures, R11.8 million is earmarked for the State-of-the-Art Provincial Command and Control Centre, which connects all existing cameras with other law enforcement agencies and the private sector.

9. SERVICE DELIVERY MEASURES

PROGRAMME 3: TRAFFIC MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of compliance inspections conducted	190	190	190	190
Number of speed operations conducted	17 037	17 037	17 037	17 037
Number of reckless and negligent driving operations conducted	9 505	9 504	9 504	9 504
Number of drunken driving operations conducted	2 246	2 246	2 246	2 246
Number of pedestrian operations conducted	2 938	2 246	2 246	2 246
Number of vehicles stopped and checked		1 290 600	1 290 600	1 290 600
Number crime prevention operations supporting other LEAs	4 658	4 658	4 658	4 658
Number of Public passengers' transport (including taxis) law enforcement operations targeting driver and vehicle fitness operating license and route compliance	6 912	6 912	6 912	6 912
Number of Learner transport operations conducted.	622	622	622	622
Number of Vehicles weighed	198 000	217 800	217 800	217 800
Number of Road Safety awareness interventions conducted	1 400	1 400	1 400	1 400
Number of schools involved in road safety education programme		1 008	1 008	1 008
State of the art command centre established		1		
Number of policing vehicles procured		400	400	400
Number of drones procured		141	144	144
Number of Helicopters procured		5		
Crime prevention operations conducted by CPW		95 304	100 600	123 000
Number of Officers trained as Drone operators		144	144	144
Number of Road Safety Driver Education programs conducted		4	4	4
Number of Road Safety Pedestrian education programs conducted		4	4	4

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 10.11: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands Salary level	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate			
1-6	869	155 052	1 288	384 100	1 006	274 020	1 131	433 478	1 397	507 251	1 399	508 607	1 399	552 661	7%	8%	32%		
7-10	334	201 180	322	161 547	306	186 063	287	167 293	423	217 922	475	217 286	475	221 779	18%	10%	13%		
11-12	80	47 199	74	47 121	50	64 682	50	53 192	83	77 045	83	79 945	83	79 700	18%	14%	5%		
13-16	31	30 340	28	26 742	23	42 062	24	43 227	32	48 781	32	50 570	32	50 382	10%	5%	3%		
Other	525	128 200	384	28 740	239	74 093	15	52 312	6 000	991 797	6 016	1 051 305	6 016	1 067 073	239%	173%	47%		
Total	1 839	561 971	2 096	648 250	1 624	640 920	1 507	749 502	7 935	1 842 796	8 005	1 907 714	8 005	1 971 615	69%	38%	100%		
Programme																			
1. Administration	322	97 512	393	100 763	238	117 084	239	128 371	334	148 555	350	152 420	350	159 250	2%	7%	10%		
2. Provincial Secretariat for Police Service	251	75 530	245	72 861	176	74 594	115	84 859	207	118 062	259	121 301	259	121 433	19%	13%	7%		
3. Traffic Management	1 266	388 929	1 458	474 606	1 210	422 095	1 153	536 272	7 394	1 576 179	7 396	1 633 993	7 396	1 690 931	85%	47%	83%		
Total	1 839	561 971	2 096	648 250	1 624	613 773	1 507	749 502	7 935	1 842 796	8 005	1 907 714	8 005	1 971 615	69%	38%	100%		

The table presented above provides a breakdown per programme of the total number of personnel and the corresponding compensation of employee's budget over the seven-year period from 2019/20 to 2025/26.

As per the approved organisational structure, the total personnel headcount in the 2022/23 financial year stands at 1 647, including 77 contract workers on a 12-month contract and 78 internships on a 24-month contract. These contract workers and internships are additional appointments to the staff establishment.

For the year 2023/24, the projected headcount is 7 935, which includes 443 vacant positions and 6 000 crime prevention wardens. The additional 70 positions in the years 2024/25 and 2025/26 are due to the split of the organisational structure into the southern corridor and the western corridor. The organisational structure is currently under DPSA consultation for concurrence of the organisational structure.

9.2 Training

TABLE 10.12: INFORMATION ON TRAINING: DEPARTMENT OF COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 839	2 096	1 624	1 647	1 647	1 647	7 935	8 005	8 005
Number of personnel trained									
of which									
Male	370	120	390	334	334	334	434	460	503
Female	475	135	501	437	437	437	537	580	604
Number of training opportunities									
of which									
Tertiary	7	9	10	6	6	6	13	13	13
Workshops	21	6	4	6	6	6	7	7	8
Seminars	-	-	1	-	-	-	1	1	1
Other	5	-	-	2	2	2	1	2	2
Number of bursaries offered	117	150	88	39	39	39	108	111	120
Number of interns appointed	70	105	106	106	106	106	110	110	110
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	950	6	1 002	1 002	1 002	1 002	1 002	1 002	1 002
Payments on training by programme									
1.	1 373	1 085	600	629	629	629	657	863	1 036
2.	5 111	2 765	12 525	14 277	14 277	14 510	7 816	6 728	4 077
3.									
Total payments on training	6 484	3 850	13 125	14 906	14 906	15 139	8 473	7 591	5 113

The table above gives information about training programmes attended by employees. Of the 891 trained in 2021/22, 390 male and 501 females.

Over the 2023 MTEF, a budget of R1.6 million is allocated to bursary holders over the 2023/2023 financial period. The objective is to enhance state capacity and improving service delivery. The department will continue to train its employees through the National School of Government and private institutions and will identify relevant generic and technical training.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 10.13: SPECIFICATION OF RECEIPTS: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	1 352	1 316	1 241	1 477	1 477	1 477	1 542	1 611	1 683
Sale of goods and services produced by department (excluding capital assets)	1 352	1 316	1 241	1 477	1 477	1 477	1 542	1 611	1 683
Sales by market establishments	1 352	1 316	1 241	1 477	1 477	1 477	1 542	1 611	1 683
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Transfers received from:									
Public corporations and private enterprises									
Fines, penalties and forfeits	30 414	21 798	24 382	30 811	30 811	30 811	32 167	33 611	35 117
Interest, dividends and rent on land	2	2							
Interest	2	2							
Sales of capital assets	2 701	41							
Transactions in financial assets and liabilities	6 860	8 767	9 599	11 597	11 597	11 597	12 107	12 651	13 218
Total departmental receipts	41 329	31 924	35 222	43 885	43 885	43 885	45 816	47 873	50 018

TABLE 10.14: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	712 285	797 634	828 022	1 007 302	1 155 972	1 158 499	2 436 881	2 259 104	2 357 523
Compensation of employees	561 971	648 250	613 773	820 254	777 977	749 502	1 842 797	1 907 714	1 971 617
Salaries and wages	491 712	572 008	527 322	677 028	664 323	626 083	1 323 043	1 358 961	1 382 214
Social contributions	70 259	76 242	86 451	143 226	113 654	123 419	519 754	548 753	589 403
Goods and services	150 314	149 384	214 249	187 048	377 995	408 997	594 084	351 390	385 906
Administrative fees	1 744	2 063	1 551	3 975	3 280	4 237	3 860	3 776	3 946
Advertising	9 334	5 618	7 294	622	8 643	7 674	3 379	3 427	3 587
Minor assets	565	205	1 291	1 260	2 051	555	1 566	1 581	1 652
Audit cost: External	3 459	5 436	4 838	5 270	5 270	5 862	5 526	5 920	6 185
Bursaries: Employees	1 810	3 327	3 524	1 244	944	1 241	1 561	1 547	1 616
Catering: Departmental activities	2 922	1 948	4 987	2 179	7 909	9 507	7 311	7 872	8 224
Communication (G&S)	4 023	4 048	15 646	3 611	9 979	9 762	14 333	15 103	15 779
Computer services	4 966	6 940	6 512	4 916	8 311	9 983	6 237	6 087	6 360
Consultants and professional services: Business and advisory services	3 231	67	1 288	703	1 762	949	794	837	874
Legal services	1 149	607	241	1 047	730	573	1 093	1 142	1 193
Contractors	30 075	38 489	32 661	62 774	64 366	65 024	44 746	45 493	50 479
Agency and support / outsourced services	3 145	1 427	3 969	4 372	2 773	3 213	4 267	2 524	2 637

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Fleet services (including government motor transport)	26 871	32 981	38 529	38 916	43 938	58 655	59 621	68 464	70 637
Inventory: Clothing material and accessories	2 134	7 243	2 476	10 457	26 179	40 778	56 266	57 358	62 825
Inventory: Farming supplies									
Inventory: Food and food supplies	542	1 416	1 188	3 000	2 500	2 582	1 001	1 046	1 093
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	33	111	30	167					
Inventory: Materials and supplies	107	35	402	1 011	20	682			
Inventory: Medical supplies	116	41	47	497	100	276			
Inventory: Medicine	413	9		51	250				
Inventory: Other supplies	1 053	713	996	828	1 453	1 691	828	828	865
Consumable supplies	3 101	4 842	4 786	3 427	5 130	5 571	2 098	2 181	2 280
Consumable: Stationery, printing and office supplies	1 602	888	780	2 541	1 514	1 746	1 731	1 765	1 844
Operating leases	5 456	10 957	30 715	255	60 945	58 703	47 667	90 080	110 883
Property payments	9 941	10 436	19 726	7 662	15 531	20 056	8 139	8 501	8 882
Transport provided: Departmental activity	5 296	2 406	5 626	1 601	8 628	8 486	5 767	5 751	6 009
Travel and subsistence	1 225	1 070	5 831	2 585	11 159	9 691	292 509	2 628	2 746
Training and development	9 111	1 224	7 883	14 906	70 105	68 789	15 511	8 132	5 544
Operating payments	1 152	1 450	974	546	974	522	271	955	997
Venues and facilities	12 770	2 524	8 411	5 333	9 966	8 953	5 369	5 649	5 903
Rental and hiring	2 968	863	2 047	1 292	3 585	3 236	2 633	2 743	2 866
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 248	4 851	5 595	4 341	12 370	10 328	4 488	4 689	4 897
Provinces and municipalities	932		800	188	188	149	196	205	214
Provinces				188	188		196	205	214
Provincial agencies and funds				188	188		196	205	214
Municipalities	932		800			149			
Municipal agencies and funds	932		800			149			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	4 316	4 851	4 795	4 153	12 182	10 179	4 292	4 484	4 683
Social benefits	3 082	3 877	4 057	4 153	11 843	9 126	4 292	4 484	4 683
Other transfers to households	1 234	974	738		339	1 053			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Payments for capital assets	46 648	78 762	82 105	141 653	205 723	205 137	264 823	158 762	149 224
Buildings and other fixed structures	1 437		178	12 786	11 800	11 800	11 800	11 800	11 800
Buildings	1 437								
Machinery and equipment	45 156	78 762	81 927	128 867	166 423	165 787	253 023	146 962	137 424
Transport equipment	41 214	74 110	77 126	127 388	164 944	158 215	112 479	119 631	124 989
Other machinery and equipment	3 942	4 652	4 801	1 479	1 479	7 572	140 544	27 331	12 435
Software and other intangible assets	55				27 500	27 550			
Payments for financial assets	439	255	57			101			
Total economic classification	764 620	881 502	915 779	1 153 296	1 374 065	1 374 065	2 706 192	2 422 555	2 511 644

TABLE 10.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	138 824	136 064	158 179	170 974	180 407	187 892	174 481	178 826	186 845
Compensation of employees	97 512	100 783	117 084	146 759	130 690	128 371	148 555	152 420	159 250
Salaries and wages	85 117	86 884	101 832	126 534	112 463	110 217	132 543	135 569	141 642
Social contributions	12 395	13 899	15 252	20 225	18 227	18 154	16 012	16 851	17 608
Goods and services	41 312	35 281	41 095	24 215	49 717	59 521	25 926	26 406	27 595
Administrative fees	182	184	209	278	376	156	259	125	131
Advertising	6 203	3 159	3 174	222	2 219	2 034	2 400	2 400	2 512
Minor assets	52	91	353	431	1 022	51			
Audit cost: External	3 459	5 436	4 838	5 270	5 270	5 862	5 526	5 920	6 185
Bursaries: Employees	1 810	3 327	3 524	1 244	944	1 241	1 561	1 547	1 616
Catering: Departmental activities	653	592	1 093	468	1 396	1 892	1 237	1 265	1 322
Communication (G&S)	3 959	2 298	2 170	2 156	1 514	2 163	1 094	1 296	1 353
Computer services	4 966	6 600	6 512	4 916	8 311	9 983	6 237	6 087	6 360
Consultants and professional services: Business and advisory services	406	13	549		1 059	592	60	70	73
Legal services	1 149	607	241	1 047	730	573	1 093	1 142	1 193
Contractors	2 846	2 430	2 458	1 331	1 600	1 452	1 725	1 602	1 674
Agency and support / outsourced services	1 046		9	105	534	352			
Fleet services (including government motor transport)	2 668	508	1 103	864	1 514	1 285	923	1 002	1 048
Inventory: Clothing material and accessories		9							
Inventory: Food and food supplies		1				3			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			342						
Inventory: Medical supplies									
Inventory: Other supplies									
Consumable supplies	1 650	2 870	2 861	1 813	2 473	3 435	689	708	741

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Consumable: Stationery, printing and office supplies	803	350	193	1 033	965	384	238	249	260
Operating leases	1 004	778	3 101	255	5 496	9 574	270	280	293
Property payments	2 930	4 767	5 430	22	8 185	12 882	323	334	349
Transport provided: Departmental activity	80		123	197	736	318	206	206	215
Travel and subsistence	638	42	157	685	1 124	744	231	275	287
Training and development	1 373		265	629	929	1 430	863	1 036	1 082
Operating payments	494	808	974	546	969	503	271	122	127
Venues and facilities	1 957	98	586	300	1 291	1 688	299	319	334
Rental and hiring	984	313	830	403	1 060	924	421	421	440
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 398	128	325		614	743			
Provinces and municipalities	300								
Provinces									
Provincial agencies and funds									
Households	1 098	128	325		614	743			
Social benefits	498	93	207		275	383			
Payments for capital assets	10 636	3 959	3 659	3 038	3 991	7 620	3 863	4 730	4 940
Machinery and equipment	10 636	3 959	3 659	3 038	3 991	7 570	3 863	4 730	4 940
Transport equipment	7 435	2 424	977	1 559	2 512	2 148	2 319	2 399	2 505
Other machinery and equipment	3 201	1 535	2 682	1 479	1 479	5 422	1 544	2 331	2 435
Software and other intangible assets						50			
Payments for financial assets		70	32			28			
Total economic classification	150 858	140 221	162 195	174 012	185 012	196 283	178 344	183 556	191 785

TABLE 10.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	138 311	156 798	172 858	229 237	237 464	231 964	234 366	237 703	243 047
Compensation of employees	75 530	72 861	74 594	109 125	90 895	84 859	118 062	121 301	121 433
Salaries and wages	68 941	66 475	67 141	95 143	79 923	75 012	102 642	105 189	104 599
Social contributions	6 589	6 386	7 453	13 982	10 972	9 847	15 420	16 112	16 834
Goods and services	62 781	83 937	98 264	120 112	146 569	147 105	116 304	116 402	121 614
Administrative fees	697	1 874	1 276	3 697	2 904	3 059	3 601	3 651	3 815
Advertising	2 379	2 459	3 846	400	6 078	5 455	457	479	500
Minor assets	448	107	929	829	1 029	418	1 566	1 581	1 652
Bursaries: Employees									
Catering: Departmental activities	2 124	1 341	3 887	1 711	6 513	7 460	6 074	6 607	6 902
Communication (G&S)	8	1 077	12 519	1 006	7 516	6 406	12 221	12 170	12 715
Computer services		340							
Consultants and professional services: Business and advisory services	2 535	19	739	703	703	357	734	767	801

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Contractors	20 962	35 880	29 882	60 277	62 300	62 909	42 194	43 029	47 906
Agency and support / outsourced services	2 099	1 427	3 960	4 267	2 239	2 828	4 267	2 524	2 637
Fleet services (including government motor transport)	3 699	25 841	3 450	5 772	6 058	5 876	4 850	5 301	5 539
Inventory: Clothing material and accessories	310		2 054	5 100	9 259	11 569	7 373	7 614	7 955
Inventory: Farming supplies									
Inventory: Food and food supplies	542	1 415	1 188	3 000	2 500	2 579	1 001	1 046	1 093
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	33	111	30	167					
Inventory: Materials and supplies		35	38	1 011	20	180			
Inventory: Medical supplies	14	11	4	497	100	114			
Inventory: Medicine	413	9		51					
Inventory: Other supplies	444	395	596	828	316	327	828	828	865
Consumable supplies	1 243	1 448	1 541	1 023	866	1 434	814	851	889
Consumable: Stationery, printing and office supplies	249	171	465	1 102	143	655	1 003	1 004	1 049
Operating leases	26	62	3 454		5 620	6 739	797		
Property payments	5 094	3 493	9 083	6 140	5 846	5 600	6 250	6 531	6 824
Transport provided: Departmental activity	5 111	2 406	5 503	1 404	7 892	8 168	5 561	5 545	5 794
Travel and subsistence	370	323	1 433	928	2 613	2 192	1 263	1 293	1 351
Training and development	2 326	625	3 463	14 277	4 849	3 254	8 168	7 096	4 462
Operating payments	148	92			5	19		833	870
Venues and facilities	9 734	2 426	7 708	5 033	8 675	7 202	5 070	5 330	5 569
Rental and hiring	1 773	550	1 216	889	2 525	2 305	2 212	2 322	2 426
Interest and rent on land									
Interest									
Transfers and subsidies	1 096	1 106	219	820	840	530	856	894	934
Provinces and municipalities	520					149			
Municipalities	520					149			
Municipal agencies and funds	520					149			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	576	1 106	219	820	840	381	856	894	934
Social benefits	576	167	99	820	840	327	856	894	934
Payments for capital assets	15 883	36 591	53 457	50 642	49 371	43 870	33 467	26 011	27 176
Buildings and other fixed structures	1 437		178						
Buildings	1 437								
Machinery and equipment	14 391	36 591	53 279	50 642	49 371	43 870	33 467	26 011	27 176
Transport equipment	13 650	35 483	51 280	50 642	49 371	42 013	33 467	26 011	27 176

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Other machinery and equipment	741	1 108	1 999			1 857			
Software and other intangible assets	55								
Payments for financial assets	36	125	14			40			
Total economic classification	155 326	194 620	226 548	280 699	287 675	276 404	268 689	264 608	271 157

TABLE 10.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRAFFIC MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	435 150	504 772	496 985	607 091	738 101	738 596	2 028 034	1 842 575	1 927 631
Compensation of employees	388 929	474 606	422 095	564 370	556 392	536 272	1 576 180	1 633 993	1 690 934
Salaries and wages	337 654	418 649	358 349	455 351	471 937	440 854	1 087 858	1 118 203	1 135 973
Social contributions	51 275	55 957	63 746	109 019	84 455	95 418	488 322	515 790	554 961
Goods and services	46 221	30 166	74 890	42 721	181 709	202 324	451 854	208 582	236 697
Administrative fees	865	5	66			1 022			
Advertising	752		274		346	185	522	548	575
Minor assets	65	7	9			86			
Catering: Departmental activities	145	15	7			155			
Communication (G&S)	56	673	957	449	949	1 193	1 018	1 637	1 711
Contractors	6 267	179	321	1 166	466	663	827	862	899
Agency and support / outsourced services						33			
Fleet services (including government motor transport)	20 504	6 632	33 976	32 280	36 366	51 494	53 848	62 161	64 050
Inventory: Clothing material and accessories	1 824	7 234	422	5 357	16 920	29 199	48 893	49 744	54 870
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	107		22			502			
Inventory: Medical supplies	102	30	43			162			
Inventory: Medicine					250				
Inventory: Other supplies	609	318	400		1 137	1 364			
Consumable supplies	208	524	384	591	1 791	702	595	622	650
Consumable: Stationery, printing and office supplies	550	367	122	406	406	707	490	512	535
Operating leases	4 426	10 117	24 160		49 829	42 390	46 600	89 800	110 590
Property payments	1 917	2 176	5 213	1 500	1 500	1 574	1 566	1 636	1 709
Travel and subsistence	217	705	4 241	972	7 422	6 718	291 015	1 060	1 108
Training and development	5 412	599	4 155		64 327	64 105	6 480		
Operating payments	510	550							
Venues and facilities	1 079		117			63			
Rental and hiring	211		1			7			
Interest and rent on land									
Interest									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Rent on land									
Transfers and subsidies	2 754	3 617	5 051	3 521	10 916	9 055	3 632	3 795	3 963
Provinces and municipalities	112		800	188	188		196	205	214
Provinces									
Provincial agencies and funds									
Municipalities	112		800	188	188		196	205	214
Municipal agencies and funds				188	188		196	205	214
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Non-profit institutions									
Households	2 642	3 617	4 251	3 333	10 728	9 055	3 436	3 590	3 749
Social benefits	2 008	3 617	3 751	3 333	10 728	8 416	3 436	3 590	3 749
Other transfers to households	634		500			639			
Payments for capital assets	20 129	38 212	24 989	87 973	152 361	153 647	227 493	128 021	117 108
Buildings and other fixed structures				12 786	11 800	11 800	11 800	11 800	11 800
Buildings									
Machinery and equipment	20 129	38 212	24 989	75 187	113 061	114 347	215 693	116 221	105 308
Transport equipment	20 129	36 203	24 869	75 187	113 061	114 054	76 693	91 221	95 308
Other machinery and equipment		2 009	120			293	139 000	25 000	10 000
Software and other intangible assets					27 500	27 500			
Payments for financial assets	403	60	11			80			
Total economic classification	458 436	546 661	527 036	698 585	901 378	901 378	2 259 159	1 974 391	2 048 702

TABLE 10.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 000			4 706	4 706	4 706	5 057		
Compensation of employees	1 000								
Salaries and wages	1 000								
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 000			4 706	4 706	4 706	5 057		

VOTE 11

AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

To be appropriated by vote in 2023/24	R 1 066 204 000
Responsible MEC	MEC for Social Development; and Agriculture, Rural Development and Environment
Administering Department	Department of Agriculture, Rural Development and Environment
Accounting Officer	Head of Department

1. OVERVIEW

Vision

An economically transformed agricultural sector, ensuring sustainable development for healthy food, food security and prosperous rural and urban communities in Gauteng.

Mission

To radically modernise and transform agriculture, environment, and rural development by:

- Ensuring sustainable environmental management;
- Providing access to and inclusive participation in commercial agri-food value chain and agro-processing;
- Promoting food security;
- Promoting/contributing/stimulating integrated rural and urban development; and
- Promoting the One Health System.

Values

Developing synergy and working towards a common goal. The values of the Gauteng Department of Agriculture, Rural Development and Environment include:

- Integrity;
- Accountability;
- Commitment;
- Responsiveness;
- Innovation;
- Activism; and
- Team orientation.

Strategic goals

- A modernised and transformed agricultural sector increasing food security, economic inclusion and equality;
- Sustainable natural resource management;
- Enhanced capacity within the GDARDE to implement projects effectively.

Core functions and Responsibilities

The mandate of the department is derived from the Constitution of the Republic of South Africa. The department is required to:

- Ensure an environment that supports human well-being;
- Conserve the environment;
- Ensure provision of sufficient food and water;
- Ensure provision of veterinary services in the province;
- Provincial planning;
- Pollution control;
- Regional planning and development;
- Urban and rural development; as well as
- Local government matters related to, among others, air pollution, municipal planning, noise pollution, refuse removal, refuse dumps and solid waste disposal.

Main services

The department's focus is on harnessing and maximising the economic potential of the province's agricultural sector and ensuring food security for all. Agriculture has been identified as one of the province's eleven key economic sectors. Nationally, the sector is set to create one million jobs by 2030. The department will ensure that the sector is involved with all interventions directed towards radically transforming, modernising and reindustrialising Gauteng.

Specific activities include:

- Driving the transformation agenda that seeks to reindustrialise and modernise agricultural value chains;
- Establishing incubation farms and programmes for agro-processing and primary agriculture;
- Developing structured capacity building and mentorship programmes for farmers to deal with current realities;
- Forming strategic partnerships and alliances to reindustrialise the province's agricultural sector through escalation of investment in the agro processing sector;
- Encouraging the establishment of individual homestead or backyard gardens, schools, and community food gardens to serve mainly the province's resource-poor communities. The target groups include the elderly, the unemployed, women, youth, people with disabilities and HIV & AIDS affected/infected households;
- Creating an interactive electronic platform for exchange of market information and interaction between role players across various value chains;
- Ensuring a state veterinary service that offers both a regulatory and developmental public service that enables trade in livestock and livestock products, veterinary public health, biosecurity, animal welfare and animal disease control, and a primary animal health care service in townships, informal settlements, and amongst emerging livestock producers. This is intended to contribute to realising the National Development Plan's 2030 vision as well as the GPG Ten Pillar Programme of transformation, modernisation and re-industrialisation of the Gauteng economy;
- Ecological management of six provincial nature reserves and the communities living near the reserves and parks through the following programmes: Community-based Natural Resource Management, Environmental Education and promoting Eco-Tourism;
- Issuing nature conservation permits for live game, hunting and fishing licenses to the public, traders and hunters;
- Offering science-based decision support and conducting applied ecological research to support all internal and external stakeholders in the province;
- Developing provincial spatial planning tools such as the Provincial Conservation Plan and bioregional plans;
- Issuing environmental authorisations in terms of the National Environmental Management Act (NEMA) (No. 107 of 1998);
- Issuing certificates for the export of animals and animal products;
- Providing environmental management responsible for air quality, waste, environmental impact, conservation, and sustainable use of biodiversity. The department's strategic approach and its location within the economic sub-committee has helped to enlarge the interpretation of its environmental management and protection mandate to include a focus on supporting and facilitating;
- Development of green, and environmentally friendly and sustainable technologies and processes for energy security;
- Enabling increased participation by historically disadvantaged individuals and communities in environmental management and protection;
- Coordination with other GPG departments and municipalities to contribute to rural development in the province;
- Contributing to implementation of the Gauteng Rural Social Compact Plan by assisting the plan's signatories to implement their projects; and
- Conducting awareness sessions on BBBEE and Agri BEE to ensure that stakeholders understand the implications of changes brought about by the BBBEE Amendment Act, No. 46 of 2013 and the current draft Agri BEE Sector Charter that is expected to be finalised and gazetted.

The new strategic approach of the GDARDE and its location within the EXCO Economic Sub-committee changes the interpretation of the Department's environmental management and protection mandate to include a focus on supporting and facilitating:

- Energy security including through the energy mix;
- Water availability;
- Diversion of waste from landfill and increasing recycling;
- Sustainable development including the development of green, environmentally friendly, and sustainable technologies and processes;
- Responsible land use within the priorities of the Gauteng Environmental Management Framework (EMF);
- Eco-tourism;
- Increased participation of previously disadvantaged individuals and communities in environmental management and protection;
- A proactive role for the sector in radically transforming, modernising, and re-industrialising Gauteng's economy;
- Spatial Transformation in the Gauteng City Region;
- Intergovernmental sector coordination to enhance transformation and governance of the Gauteng City Region.

Ten Pillar Programme of Transformation, Modernisation and Re-Industrialisation

GDARDE continues to align its initiatives and interventions with the province's TMR. The department responds to the Pillar programme as follows:

A modernised and transformed agricultural sector increasing food security, economic inclusion, and equality

- Maximise and harness the growth and job creating potential of the agricultural sector;
- Increase food security for all and ensure the sustainability thereof;
- Facilitate broad-based participation in the agricultural sector by rigorously including women, youth, and persons with

- disabilities, SMMEs, co-operatives and township entrepreneurs;
- Support and co-ordinate comprehensive rural development; and
- Ensure viable and sustainable economic agricultural enterprises.

Sustainable Natural Resource Management

- Protect and manage Gauteng's natural resources and environment;
- Advance eco-tourism in Gauteng province;
- Promote good waste management, including diversion of waste from landfill through maximising recycling thus contributing to sustainable employment;
- Support the development and utilisation of green technologies and processes;
- Boost energy security, including through the development of suitable energy mix solutions;
- Lead the Gauteng Land Care Programme; and
- Lead the EPWP environment and culture sector in the province.

Major programmes and projects aligned with the TMR include:

- Development of Agri-parks which speak to re-industrialisation of the Gauteng City Region (GCR), and to the inclusion of youth and other previously excluded and historically disadvantaged groups in farming and transforming the agriculture value chain;
- Agro-processing: Gauteng is not a substantially agricultural province; the central role in the value chain is through agro-processing. The department's initiatives are to provide quality infrastructure to harness agro-processing to support agro-prenuers through training and access to markets;
- Biotechnology projects: to modernise the province, the department supports business incubation in biotechnology parks;
- Urban Agriculture: with increased poverty and continuous migration to Gauteng province the department seeks to consider urban agriculture as an impetus to food security, particularly because there is insufficient land for traditional agricultural activities. The plan largely centres on the integration of communities into the economy through upscaling of community food gardens and the solidarity economy (job creation) by investing in the Expanded Public Works Programme (EPWP) and skills development.
- Commercialisation of black smallholder producers to increase the number of farmers operating at large commercial scale by improving the performance of selected value-chains and productive partnerships through increased access to production infrastructure, inputs, finance, markets, training and strengthened business development support to farmers and agro-entrepreneurs.

National Development Plan

Apart from the alignment of its programmes and policies to the GPG TMR, the department also ensures alignment to the National Development Plan (NDP).

- Economy and employment: Rolling-out of skills development for farmers linked to the farming infrastructure investments of the department such as hydroponics and pack houses;
- Economic infrastructure: Revamping the Vereeniging fresh produce market, investments in vegetable tunnels in the Agri-parks, Randfontein Milling plant and De Deur Greenhouse;
- Inclusive rural economy: Facilitation of Bantu Bonke pack house in Heidelberg with hydroponics structures; creation of a BBE deal for farm workers in the tropical mushroom farm in the Magaliesberg area;
- Environmental sustainability: Implementing clean-up campaigns such as Bontle ke Botho (BKB);
- Implementation of the Gauteng City Region Over-Arching Climate Change Response Strategy and Action plan will promote environmental sustainability and climate resilience.

External activities and events relevant to budget decisions

Climate change presents a significant future challenge to maintaining agricultural production in South Africa. In response to, the department plans to implement climate smart agricultural practices. The agricultural value chain in Gauteng reflects historic ownership and participation patterns that are dominated by a limited number of large commercial industry players. At the periphery of the mainstream economy are subsistence and smallholder enterprises, involved in primary agricultural activities, many of these enterprises struggling to operate sustainable and viable businesses, due to a lack of resources, knowledge, and skills that prevents them from entering the mainstream markets and reaping socio-economic benefits.

The zoo-sanitary status of the province and indeed of the entire country, rests upon the ability of the state, in partnership and collaboration with the livestock farming fraternity, to respond timeously to any disease outbreak. The 2017/18 outbreak of Highly Pathogenic Avian Influenza (HPAI) H5N8 strain, which began in Mpumalanga, ultimately spread to all but one province in the country.

In Gauteng the virus affected both commercial layer-poultry, and wild birds. The country also experienced a major outbreak of Listeriosis, which unfortunately resulted in the death of more than 200 people.

The source of the outbreak was associated with ready-to-eat processed meat linked to a facility in Polokwane. Heightened surveillance in Gauteng abattoirs did not identify the ST6 strain isolated from the outbreak cases. This outbreak exposed many

gaps in the hygiene and safety controls of animal derived processed products. These gaps are receiving the necessary attention. An unintended consequence of this outbreak of *Listeria monocytogenes* ST6 was the immediate collapse of the market price for pork, which seriously affected the profitability and viability of pork producers, particularly small-scale producers. Consumers had mistakenly associated the outbreak of Listeriosis with pork products, yet the affected processed meats did not contain any pork.

The Gauteng Environmental Management Framework identified activities to be excluded from the regulatory requirements of environmental authorisation. GDARDE will implement the NEMA exclusions and standards for excluded activities in Zone 1 (Urban Development Zone), and Zone 5 (Industrial Development Zone) of the Gauteng Provincial EMF to streamline legislation. The implementation of the Gauteng Environment Outlook Report 2018 will enable the province to determine environmental sustainability indicators that need to be prioritised in the GCR and formulate the necessary policies. This will enhance sustainable development in the GCR. GDARDE will support the spatial development of the province by ensuring that spatial practices maintain a balance between the socio-spatial and ecological systems to maximize the use and functioning of eco-system services in the built environment.

In 2013, 2014 and 2015 the quantities of general waste and non-hazardous waste (as reported in the Gauteng Waste Information System [GWIS]) more than doubled from the levels reported in 2010, to 14.38 million tons, 15.60 million tons, and 14.23 million tons respectively. In the same period, 32 per cent, 35 per cent, and 22 per cent of general waste, respectively, was diverted from landfill or recycled. GDARDE will therefore be mandating separation of waste at source to reduce waste to landfill, with the support of waste management cooperatives, buyback centres and waste pickers, facilitate increased participation in the formal waste sector.

Acts, rules and regulations

- NEMA EIA Regulations, 2014 (Government Notice R982 of December 2014) and Listing Notice 1, 2 and 3;
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008);
- National Environmental Management: Air Quality Act, (Act 39 of 2004);
- Gauteng Health Care Waste Management Regulations, 2004;
- National Environment Management: Biodiversity Act, 2004 (Act 10 of 2004);
- National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003);
- Disaster Management Act (Act 57 of 2002);
- Animal Identification Act (Act 6 of 2002);
- Meat Safety Act, 2000 (Act 40 of 2000);
- National Heritage Resources Act, 1999 (Act 25 of 1999);
- World Heritage Convention Act, 1999 (Act 49 of 1999);
- Gauteng Noise Control Regulations, 1999;
- National Environment Management Act, 1998 (Act 107 of 1998);
- National Water Act, 1998 (Act 36 of 1998);
- Agriculture Products Standards Act, 1990 (Act 1990);
- Environment Conservation Act, 1989 (Act 73 of 1989);
- Endangered and Rare Species of Fauna and Flora, (1984);
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Perishable Products Export Control Act, 1983 (Act 9 of 1983);
- Nature Conservation Act;
- Nature Conservation Ordinance, 1983 (Ordinance 12 of 1983);
- Gauteng Nature Conservation Regulations, (1983);
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982);
- Plant Breeders' Rights Act, 1976 (Act 15 of 1976);
- Plant Improvement Act, 1976 (Act 53 of 1976);
- Hazardous Substances Act, 1973 (Act 15 of 1973);
- Subdivision of Agricultural Land Act, 1970 (Act 10 of 1970);
- Medicines and Related Substances Control Act, (Act 101 of 1965);
- Animal Protection Act, (Act 71 of 1962);
- Stock Theft Act, (Act 57 of 1959);
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947);
- Performing Animals Protection Act, (Act 24 of 1935);
- Land and Agrarian Reform Programme (LARP);
- National Comprehensive Rural Development Programme (CRDP) (2009);
- Gauteng Air Quality Management Plan (2008);
- National Biodiversity Strategy and Action Plan;
- National Waste Management Strategy;
- Land Care guidelines;
- Expanded Public Works Programme (EPWP) guidelines;
- Industrial Policy Action Plan (IPAP);

- National Development Plan (NDP);
- Agricultural Policy Action Plan (APAP);
- Comprehensive Agricultural Support Program (CASP); and
- National Veterinary Strategy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

Pillar 1: Radical Economic Transformation

GDARD's Sustainable Resource Management (SRM)

The purpose of this programme is to increase the provision of agricultural support services to farmers. This is realised by providing support for the sustainable development and management of community environmental and agricultural resources, by implementing the Expanded Public Works Programme (EPWP) environment and culture sector, and by providing agricultural support services to farmers.

There have been no achievements in terms of hectares of agricultural land rehabilitated, green jobs, and hectares of cultivated land under conservation agricultural practices, due to transferring funds from national department and service layer contract agreements for Land Care projects. To mitigate this, the funds have been transferred and the procurement for soya beans has been processed. This will ensure the creation of green jobs with the resumption of the Land Care projects. These delays have affected the delivery on hectares rehabilitated and green jobs created.

Regarding the number of work opportunities created through Tshepo 1 million, a total of 4 693 work opportunities have been created. The achievement was due to the commencement of various projects for military veterans, youth, people with disabilities (PwDs) and women.

The department managed to establish 14 agricultural infrastructure projects against the annual target of 56. Slow progress by the contractor due to financial challenges led to non-provision of services as stipulated in the contract agreement resulting in failure to execute the work. To mitigate, the previous service provider's contract has been terminated and a new service provider have been appointed. More requests from farmers and other government institutions resulted in 100 farm management plans being developed against the annual target of 80. Furthermore, four awareness campaigns were conducted against the set annual target of four. Moreover, a total number of four surveys on early warning information with farmers were conducted against the annual target 4.

GDARDE'S Agricultural Producer Support and Development

The Agricultural Producer Support and Development programme is responsible for expanding access to agri-food value chain opportunities, promote agricultural development within the land, and agrarian reform in the province. It is also responsible for maximising food security, through the provision of sustainable agricultural development support to subsistence, smallholder and commercial farmers, provision of agricultural infrastructure support coordination, rendering of extension and advisory services and training and capacity building of producers.

The department managed to support 64 women producers and 113 smallholder producers with vegetables and piggery production inputs against the annual targets of 48 and 180, respectively. In Sedibeng and Westrand, 50 smallholder producers were also supported with the inputs mentioned above against the annual target of 65.

No red meat commodity producers were supported because the appointed service providers for the supply and delivery of breeding stock for small stock were unable to deliver, citing underquoting as the reason. The Supply Chain Management programme has been requested to re-advertise the specifications. Additionally, no producers were supported in the grain commodity due to the non-responsiveness of the tender for the supply and delivery of seeds, fertilisers, and chemicals. To address this, the tender has been re-advertised. Furthermore, no hectares of agricultural land were planted for food production because of the grain production inputs that were not delivered to the farmers. To mitigate this issue, production inputs will be delivered to farmers before the commencement of the planting season begins.

The department provided various types of training, including hatchery management, managing agricultural project finances, nursery management, and water-saving technologies, resulting in 929 participants being trained in skills development programs in the sector, surpassing the annual target of 760. Study group sessions, farmers' days, technical advisory services, and demonstrational trials enabled 1,743 capacity-building activities to be conducted for smallholder producers, exceeding the annual target of 1,500. Furthermore, 92 capacity-building activities were conducted for smallholder producers to be commercialized, surpassing the annual target of 80.

The department supported 3 484 subsistence women producers with production inputs, training, extension, and advisory services against the annual target of 3 000. The availability of production inputs procured through request for quote (RFQ) enabled 5 447 subsistence producers to be supported against the annual target of 6 000, and a total number of 95 school food gardens were supported against the annual target of 100.

Agricultural Economic Services

The Agricultural Economics Services programme is responsible for providing timely and relevant agricultural economic services to ensure equitable participation in the economy. The programme assisted a total of 301 clients in making informed decisions on their farms and produce against the annual target of 370.

Cooperation by farmers to produce products that are compliant with Agricultural Product Standard Act 119 of 1990 resulted in 84 agri-businesses being assisted to access markets and sell their agricultural produce against the annual target of 100. The department managed to support 174 agribusinesses with Broader Black Based Economic Empowerment (BBBEE) advisory services. Furthermore, the Memorandum of Agreement with Perishable Products Export Control Board (PPECB) and the Tshwane University of Technology (TUT) resulted in 202 capacity development initiatives undertaken targeting agro-prenuers against the annual target of 200.

Cannabis Value Chain workshops and due diligence exercise conducted on agricultural enterprises that had applied for funding from the GDARDE Agroprocessing Investment Scheme resulted in 494 agricultural economic information responses being provided to farmers against the annual target of 450. Moreover, a total number of 8 macro-economic reports were compiled against the annual target of 10.

Veterinary services

The Veterinary services programme is responsible for reducing levels of animal disease occurrence and negligible occurrence of zoonotic diseases in the province. The objective is to ensure healthy animals and safe animal products which contribute to the welfare of the people of Gauteng through the provision of required services. A total number of 6 885 epidemiological visits were conducted, slightly below the annual target of 7 500.

The closure of the OVI laboratory affected the normal surveillance on the Brucellosis scheme or national surveillance for certain diseases. Normal surveillance on the brucellosis will resume in quarter 4. The Temba clinic managed to attend to a total number of 22 810 cases against the annual target of 16 000 due to the high demand for services led by an increase in Parvo virus cases in dogs and Tick bite fever.

A total number of 2 322 samples were collected for targeted animal diseases surveillance against the annual target of 500. Overall samples collected for targeted animal disease surveillance depends on field personnel collection schedules, the availability of collection materials and other related resources.

Favourable prevailing zoo sanitary status and socio-economic factors within the province and the recipient importing countries enabled 14 867 veterinary certificates for export facilitation to be issued against the annual target of 16 000. A total of 1 278 inspections were conducted on facilities producing meat against the annual target of 1 200. A total of 42 717 laboratory tests were performed according to approved standards against the annual target of 50 000.

Pillar 2: Decisive Spatial Transformation**Waste Management**

The purpose of this programme is to manage the implementation of waste management strategies and waste information systems, issue waste authorisations, support local government to render appropriate waste management services and promote waste minimisation in the province.

A total number of 4 waste management licence applications received thus far were issued within legislated timeframes, which translates to 100 per cent achievement. More applications were received on the Gauteng Waste Information System (GWIS), which resulted in 735 waste certificates issued against the annual target of 600. Furthermore, the department issued 42 Health Care Waste approvals against the annual target of 40 due to more applications being received than expected.

Biodiversity Management

The purpose of this unit is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development. The department issued 91 per cent of permits within legislated timeframes against the annual target of 85 per cent. The target was exceeded due to a high number of applications received from the public.

Compliance and Enforcement

The objective of this programme is to manage the development and implementation of environmental compliance monitoring systems, enforcement of legislation and environmental authorisations.

The department issued 94 administrative enforcement notices for non-compliance with environmental management legislation against the annual target of 100 during proactive site inspections and reactive site investigations. The department handed over 41 criminal investigations to the National Prosecuting Authorities (NPA) for prosecution against the annual target of 30. Additionally, a total of 244 compliance inspections were conducted against the annual target of 270. This was due to the

increased number of complaints received and follow-up inspections. A total of 24 Section 24G applications were finalised within 60 days of payment of administrative fine against the annual target of 25.

Air Quality Management

The objective of this program is to manage the promotion of sustainable environmental management for improved quality of life by promoting acceptable ambient air quality and managing hazardous substances and other related anthropogenic activities. The department issued all Atmospheric Emission License (AEL) applications received, which translates to 100% achievement.

Impact Management

The purpose of this programme is to manage the implementation of environmental impact mitigation to promote sustainable development and a safe and healthy environment. The department finalised 91 per cent of EIA applications received within legislated time frames. This was because some of the applications were delayed due to the system not generating email notifications to the next level of reporting lines.

Pillar 3: Accelerated Social Transformation

Environmental Empowerment Services

The purpose of this program is to empower communities to manage natural resources through job creation, skills development, and awareness opportunities. The department conducted 44 environmental capacity-building activities against the annual target of 40. A total of 216 environmental awareness activities were conducted against the annual target of 200. The target was exceeded due to the rollout of Township, Informal Settlements and Hostels (TISH) programme, which contributed an increased number of awareness activities. Additionally, clean-up campaigns were conducted. Furthermore, a total number of 97 043 trees were planted against the target of 100 000. This underachievement was due to two service providers delivering the procured trees as per the exact number of trees in the approved purchase order.

Pillar 6: Modernisation of the Economy

GDARDE's agriculture-related research and technology outcomes and targets

The purpose of the Research and Technology Development Services programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

The department supported 20 agribusinesses SMMEs with business incubation through partnerships with The Innovation Hub Management Company (TIHMC) and BioPark in Gauteng, meeting the annual target of 20. 7 research presentations were made at technology transfer events against the annual target of 8, and 4 Agri-Tech seminars were organised on hemp workshop exceeding the annual target of 3.

A total of 82 producers were trained on water saving technologies against the annual target of 80. A total of 7 women benefitted from Westrand innovation Hub and Soshanguve Agri-parks. Furthermore, a total of 6 105, 0572 hectares were worked on by GDARDE tractors against the annual target of 3 000.

Pillar 7: Modernisation of human settlements and urban development

Rural Development

The purpose of this programme is to initiate, plan and monitor the development of rural areas across three spheres of government to address identified needs. GPG departments continue to report their provision of services in the rural areas of the province. GDARDE continues with the coordination of the Rural Development Programme in line with the minister's proposed performance agreement. This will be done according to the District Development Model, which is led by Gauteng Provincial Treasury and Gauteng Cooperative Governance and Traditional Affairs departments.

On average, nine stakeholders (provincial departments, municipalities, national departments, and government entities) contribute to Rural Development. For the period under review, a total number of 7 stakeholders (GDARDE, DALRRD, GDE, Gauteng Department of Social Development, COGTA, GDSACR and Midvaal) has submitted rural development progress reports.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

Agricultural Producer Support and Development

The increase in population numbers caused by the in-migration into the province from other provinces, and other countries of the continent is putting a huge burden on food security in the province. The Food Security sub-programme will continue to render extension and advisory services to subsistence producers in the province. Production inputs such as vegetable seeds, tools, compost, watering cans and hosepipes will be provided as part of support to the programme beneficiaries.

The focus will be on the strategic vision and goals that the GDARDE has identified to fulfil the needs of different communities and the broader society on a path of growth, employment, and transformation. The plan largely centred on the integration of communities into the economy through upscaling of community food gardens and solidarity economy (Job creation) by investing in the Expanded Public Works Programme (EPWP) and skills development.

Through the upscaling of community food gardens programme, the department is committed to ensuring that community food gardens are productive and contribute to the informal agricultural economy and food security. To revive the informal economy, the department will continue with the implementation of the community food gardens and homestead food gardens to improve household incomes and well-being. Furthermore, the focus will also be to ensure that school food gardens contribute towards alleviating hunger amongst school children by supporting Gauteng Department of Education (GDE) School Nutrition Programme and job creation in the school food gardens with the Expanded Public Works Programme (EPWP) being the major contributor in creating employment opportunities and skills development.

Regarding Agricultural Producer Support and Development plans for 2023/24, the department will embark on infrastructure projects such as equipping of boreholes, construction of poultry structures, erection of fences. In implementing this infrastructure build and refurbishment programme/projects, the department has entered into a contractual obligation and enlisted the services of Development Bank of South Africa Limited, a development finance institution wherein the Infrastructure Delivery Division (IDD) primarily focuses on accelerating the delivery of quality social and economic infrastructure planning and will be an implementing agent for all GDARDE infrastructure projects. The department will also be supporting producers with production inputs such as seeds, seedlings, fertilizers, chemicals, animal feed and breeding stocks.

The department will continue to promote and implement developmental programs based on the provision of agricultural support for intended beneficiaries of the land reform and agrarian programs within parameters of the stipulated six priority areas of Comprehensive Agricultural Support Programme (CASP) grant, which are: information and knowledge management, technical and advisory assistance, and regulatory services, training and capacity building, marketing, and business development, on and off-farm infrastructure and financial assistance. The focus of the Comprehensive Agricultural Support Programme (CASP) allocations in the province is on the provision of on and off-farm infrastructure, training and capacity building, technical and advisory services, marketing, and business development. To align future with the Departmental “Apex Programmes”, commercialisation of producers specialising in five identified commodities: grain, horticulture, poultry, piggery, and livestock takes precedence.

The department has undertaken to commercialise producers over the Medium-Term Strategic Framework (MTSF) within the following commodities: grains, horticulture, poultry, piggery, and livestock (cattle & sheep). Producers are categorised in three main categories namely: subsistence, smallholder, and commercial producers. The Commercialisation program aims to support selected black smallholder producers to be large-scale players in the mainstream of the agriculture economy of Gauteng. The commercialisation program requires supporting producers with infrastructure, production inputs, market access, and associated logistics. The funding support will ensure migration of smallholder producers to semi, medium scale, large, and mega as per farmer categorisation. In response to the departmental vision “to economically transform agri-food value chains, and ensure sustainable development for healthy, food secure, integrated, smart and developed urban and rural communities in Gauteng. Agricultural Producer Support and Development is focusing on the growth and development of the agricultural sector through commercialization of smallholder producers in the province.

The commercialisation process aims to facilitate an improved contribution of 50 black producers and 20 agropreneurs to the agricultural Gross Domestic Product (GDP), ultimately contributing to the transformation of the agricultural value chains.

It is envisaged that the increased participation of black producers in commercial agriculture will contribute at least 2 percent of the agriculture national Gross Domestic Product (GDP) (2 percent of R288 billion agriculture contribution to the GDP by 2024). This will be achieved by addressing the identified direct and indirect causes by provision of production inputs; appropriate on-farm Infrastructure and other support guided by a thorough and objective need analysis; improving market access, with the focus on government procurement spending; and targeted training in-line with identified agri-business capability gaps. The department in its endeavour to commercialize black smallholder producers, deployed a deliberate approach that focuses and prioritises women, children, youth, and people with disabilities, up to 30 percent of the departmental conditional grants funds is earmarked to support women, 10 per cent thereof is earmarked to provide support to young people, 2 percent for people with disabilities (PWD). The commercialization program requires infrastructure, production inputs, market access, and associated logistics for the smallholder farm producers. To address National Development Plan (NDP) priorities, the department intends to commercialise 50 black smallholder producers, and the following will respectively be supported i.e. 30 women and 20 men, of which 12 will be youth and one people with disabilities (PWD) for the MTEF period.

Support to the prioritised groups will be in the following corridors: Northern Corridor (Tshwane): 11 women; Sedibeng and Ekurhuleni (Germiston): 16 Women; Western Corridor: Randfontein 6 women and 1 person with disability. The Gauteng Province is the smallest of South Africa’s nine provinces in land size, yet it is considered as the economic engine of the country. The province is also home to almost 15.5 million people, which represents almost a quarter of the total South African population, making it the most populous province in South Africa. As a result, Gauteng is highly urbanised, comprising of three large

metropolitan areas where high population densities occur. However, the outer regions of the province, such as the Sedibeng and West Rand districts and areas in the City of Tshwane and Ekurhuleni do offer large areas of land where agricultural activities are undertaken.

Agriculture is the smallest sector in the Gauteng City Region (GCR), in both nominal and relative terms, which seems evident given the small land area and predominantly urban composition of the province. However, secondary industries in Gauteng's processing agriculture sector output from all over the country, in particular the manufacturing of food and beverage sector, are of great importance to the region and the country. A focus on urban farming and on the development of food gardens is one of several contemporary support programmes, which aim to optimise the contribution of sustainable agriculture towards the equitable development of all communities and the economy of the province, to enhance food security, income generation, job creation and quality of life.

Urban farming development is a strategy to improve food availability, food access and to support food security. Government, along with other institutions, are showing support to the activity as a strategy to promote economic opportunities and food security at household level in poor, marginalised communities as urban farming may provide a source of food or income for household. Urban farming is important because it helps promote sustainable local food systems and build community resilience.

Sustainable local food systems improve the management of the food cycle from production through processing, distribution, access, consumption and resource and waste recovery. Whether it be growing a few vegetables on a balcony, a roof top farm, developing a market garden or contributing to a thriving community growing space, urban farming is becoming increasingly popular. At a systems level, urban farming adds to the multifunctionality of the urban fabric, by facilitating a wide range of benefits to urban communities, including recreational social and cultural benefits as well as environmental (urban greening, climate regulation, biodiversity, nutrient recycling). From an economic angle, urban farming provides employment opportunities, supplements household income, and generates monetary savings. It particularly enables the urban poor to better withstand rises in food prices. From a social point of view, urban farming can provide a sense of community, improve the lives of women and youth, and promote rural-urban linkages.

Urban farming contributes to local economic development, poverty alleviation, the social inclusion of the urban poor and women, as well as to the greening of the province and the productive reuse of urban wastes. Urban farming already provides a substantial contribution to the food for the urban populations in many countries. Yet, with the rapid growth of the urban population and the low nutritional levels of the urban and peri-urban poor, there is tremendous scope for increasing this source of supply. Furthermore, commercial urban farming reportedly contributes a significant amount of the produce and poultry products consumed in urban areas. Urban farming gives people a chance to pursue their passion for agriculture who may not be able to move out of the city and buy a piece of land, either for financial, logistical, or practical reasons. The food produced on urban farms can be sold at farmer's markets, direct to restaurants or grocery stores, or through a community supported market. As people are becoming more educated about their food, in terms of where it comes from, and the effect that transporting food can have on climate change, there's an increasing demand for locally grown, sustainable produce. Potentially, urban farming could play an important role in the provision of food, employment, and market for other sectors of the economy.

Research Technology Development Services

A total of 10 new agricultural research projects will be implemented during the 2023/24 financial year. Emphasis will be given to research that addresses Integrated Pest Management, challenges faced by farmers in trying to address increased yields, pests, and disease control as well as reduced production costs in poultry, piggery, grain, livestock, and horticulture. The inclusion of research in cannabis will also go a long way in identifying cannabis varieties suitable for fiber, seeds or both as it is a new commodity in the province necessary for its industrialization. With the assistance of Development Bank of South Africa (DBSA), the construction of 1 new Obed Mthombeni Mega Agri park at Lesedi local Municipality will hopefully commence during the year. The upgrade of Tarlton Agri park which included the addition of packhouses, and offices commenced in 2022/23 financial year with the assistance of Department of Agriculture Land Reform and Rural Development (DALRRD) and will hopefully be completed by the end of March 2024.

The department will continue to ensure that the current 7 Agri parks are operational and in production and will monitor the planned horticulture production regularly to ensure that all Agri ensure optimal utilization of the parks. The Camel Estate Agri Park in Mogale city will receive an upgrade with a vegetable packhouse, mechanization centre, administration, and training centre with the assistance of the Department of Agriculture, Land Reform and Rural Development (DALRRD). Throughout these developments, a total of an additional 35 women operators should have benefited by 2023. The programme will continue to assist SMME's that needs incubation at Vaal University of Technology, Council for Scientific and Industrial Research (CSIR), and The Innovation Hub where the department has a Memorandum of Understanding (MOU)'s. A total of 10 Small Medium Macro Enterprise (SMME)'s is targeted for incubation in various agribusinesses as well as cannabis in 2023/24.

As part of climate change mitigation, the Research and Technology Development programme plans to implement 2 additional energy mix projects in its quest to solve the availability of reliable energy sources in the Agri Parks. In collaboration with the Gauteng Department of Education (GDED) – work has been completed in the Eikenhof Agri Park, and solar energy is now being

used to generate power at the site. The department will also continue to leverage opportunities that modern Agri Food technology offers in the era of Fourth Industrial Revolution (4IR) for the benefit of smallholder producers. Information packaging, technical communication and technology transfer will play an important role in ensuring that producers make use of work done in research and technology development. Resource utilisation services including spatial analysis support and decision-making support tools will continue to be used and provided.

In implementing the Growing Gauteng Together 2030 plan (GGT2030), the programme will continue to accelerate the implementation of Cannabis Industrialization in the province through partnership with the Vaal University of Technology. This partnership will ensure the development of a cannabis laboratory for quality assurance issues and development of a cannabis hub in the Sedibeng district municipality. To support the industry in terms of investment, the department will strive to establish a cannabis fund which will be used to assist farmers and Small Medium Macro Enterprise (SMMEs) with access.

Agro processing

Competitive performance by the agriculture and agro-processing industries is likely to contribute to inclusive economic growth and sustained development through back-forward linkages. Initially, by providing various opportunities for earning income in primary food production, then in processing and value-add and distribution, and in the retailing phases of the agro/food value chain.

The growth of the agro-processing industry has the potential to stimulate and spur demand for raw material from the agricultural industry and thereby create novel output markets that increase the income of farmers, which in turn enables investment in capital equipment to improve productivity. The growth and development of the agro-processing industry is intertwined with the agricultural industry. Therefore, the latent potential of agro-processing activities is noted as capable of contributing towards the reduction of unemployment, inequality, and poverty levels through backward and forward linkages.

The Strategic Plan for South African Agriculture has the following objectives: to enhance equitable access and participation, improve competitiveness and profitability and to ensure sustainable resource management. The National Development Plan (NDP) sets out clear targets and actions to realise this vision. It identifies almost 600 000 potential jobs in communal areas and 400 000 jobs in commercial agriculture. Roughly, a third of the jobs created would be in secondary and service industries, upstream and downstream of primary agricultural jobs in agro processing.

The department has finalised the apex priorities for the 6th Administration, which aim to address the issues raised above. Within the agriculture and agro-processing areas, there are 4 major initiatives. The first initiative of the programme is to commercialise 53 smallholder farmers across the five value chains namely poultry, grains, horticulture, piggery, and red meat.

The second initiative is agro processing, which includes the establishment of 5 township processing hubs in each of the 5 corridors. This will lead to a competitive agro-processing sector, contributing to job creation and focussing primarily on the Southern and Western Corridors. The department is also expected to participate in the solidarity economy to ensure that cooperatives are promoted as vehicles of production and job creation, contributing to the growth and sustainability of key sectors linked to GPG procurement demand market securitisation. The Procurement demand Securitization is a procedure where GPG issues designs of a marketable financial instrument by merging or pooling various financial assets into one group.

Veterinary services

The mandate of the Veterinary services remains unchanged and is primarily directed by the provisions of both the animal diseases and the Meat Safety Acts. Recently, new mandates have been added to this suite of services required of veterinary services. These new mandates aim to ensure that all facilities such as zoos or animal training facilities, comply with the provisions of the Performing Animals Protection Act (PAPA). The mobile veterinary clinics will be expanded to ensure more reach as the demand has shown growth over the past three years.

The support provided by veterinary services to producers who are earmarked for the commercialisation programme will be intensified through the provision of mentorship and animal health programs. Some of the programs targeted at poultry and pig producers and interventions will be primarily focused on improving biosecurity standards on these farms. Good biosecurity practices have always paid dividends to farming enterprises through almost guaranteed protection from disease incursion on their farms. The context within which the support is given to poultry producers must tie in with the objectives of the national poultry masterplan. These interventions also pave the way in preparing our farmers to be able to access formal and international markets. For this reason, we are commissioning a feasibility study that will guide the establishment of a feedlot, which will possibly be used to aggregate produce from small scale farmers to create the necessary standard of scale required to supply demands for such markets.

Livestock Improvement and Traceability Systems (LITS)

South Africa does not have a national livestock traceability system. This has affected our ability to access certain international markets, as opposed to our neighbouring countries, namely Botswana and Namibia, who have enjoyed access to premium markets for their produce. A project to implement such a traceability system is currently being driven from the Technology and Innovation Agency (TIA) of the Department of Science and Technology (DST). The system, once developed, will also assist the country in addressing the scourge of livestock theft.

Disease control activities

Several diseases were and are still being experienced in Gauteng farms during 2022/23.

African Swine Fever

The African Swine Fever (ASF) outbreaks that commenced in 2019 have persisted due to poor biosecurity practices by the largely informal pig keepers who are the affected by this virus. A total number of 11 farmers who had taken initiative to improve their pig housing structures were given pregnant gilts and a few boars to assist them with commencing their production. Due to urbanization and high unemployment, the informal keeping of pigs to augment both household incomes and protein security is likely to continue and requires novel developmental approaches to reduce the associated biosecurity risks.

The activities of disease surveillance programmes were primarily done remotely with physical site visits to farms. During the time the province experienced an outbreak of African Swine Fever in the Ratanda Township in Heidelberg, the outbreak was detected in an informal pig keeping establishment and was brought under control through culling of affected pigs. The pig owners were incentivised to slaughter through buying out of the pigs. The resurgence of African Swine Fever (ASF) outbreaks outside the traditional 'controlled area' has become a major concern for the pig industry. The disease has the potential to decimate an entire industry. The department is concerned that this resurgence can be linked to an uncontrolled outbreak of the disease in the Mpumalanga province. Outbreaks in that province have been going on for just over a year. Gauteng suffers the brunt of such outbreaks as our auction markets are seen as lucrative by sellers from neighbouring provinces. For as long as the status quo remains, it can be expected that Gauteng will continue to experience sporadic outbreaks.

Rabies

The Eastern Cape and KwaZulu Natal provinces are still experiencing outbreaks of dog-mediated rabies that are resulting in human deaths. Globally, there is a movement towards the eradication of this type of rabies, and South Africa is a signatory thereto. The department remains determined to play its part in this drive by ensuring ongoing pet vaccination programmes and prompt follow up systems on any suspect animal rabies cases. COVID-19 lockdown regulations have made it difficult to conduct community pet vaccination campaigns as it was a near impossibility to create the necessary physical distancing among the pet owners who would have brought their dogs and cats for vaccination. Veterinary services has planned to begin reintroducing vaccination campaigns in communities.

Foot-and-Mouth Disease (FMD)

The outbreak of Foot-and-Mouth (FMD) disease, diagnosed in the Limpopo Province in November 2019, has been brought under control. However, Gauteng cannot be complacent in its surveillance activities. These outbreaks have been ignited by movement of animals from infected zones into the disease-free zones. These movements are in part driven by the fact that livestock fetches premium prices in certain markets.

Rural Development

Gauteng Provincial Government departments continue to report their provision of services in the rural areas of the province. The department continues with the coordination of Rural Development Programme in line with the proposed minister's performance agreement. The Draft National Integrated Rural Development Strategy will provide guidance on how rural development will be implemented nationally and Gauteng Province will not be exempted.

A total of 14 skills opportunities are planned for stakeholders in the communal and rural areas. The opportunities will be in the areas of business development and social facilitation. Small Medium Micro Enterprise (SMME)s will be supported through the provision of equipment that will improve their growth and efficiency and this will be done in line with their stated needs. Most of the support will be done through Enterprise and Supplier Development as part of improving the departmental BBEE performance.

Agri-businesses will be supported with Black Economic Empowerment advisory services to ensure compliance with Agri BEE Charter. Compliance with the Agri BEE Charter will contribute towards transformation of the sector. The profiling of home-based enterprises in targeted households in all districts will be implemented with support from other stakeholders such as DED (Enterprise Development and Inclusive Economy), COGTA (CDWs), Municipalities/ local communities, Treasury (CSD Registration), tribal authorities such as Sokhulumi Council of Stakeholders, Social Compact Partners, Farmer Organisations, Private Sector, Stats SA, and Department of Social Development.

The release of land will focus on land owned by the province but will also consider land from other partners such as municipalities, and the private sector. The support to production initiatives in communal and rural areas will be done in collaboration with the agriculture programme. The department will continue to participate in the Ntirhisano programme and is mostly responding to challenges related to farmer support, land availability, and waste management. These issues will continue to be raised particularly in rural districts. There will be an increase in service delivery requests as more people are aware of the Ntirhisano Programme and see other challenges being resolved through it.

Broad Based Black Economic Empowerment Act No. 46 of 2013 implementation

Section 13G (1) of Broad Based Black Economic Empowerment Act, 2013 (Act No. 46 of 2013) indicates that all spheres of government, public entities and organs of state must report on their compliance with Broad-Based Black Economic Empowerment (BBBEE) in their audited annual financial statements and annual reports required under the Public Finance Management Act, 1999 (Act No. 1 of 1999). The department will ensure that it complies with the Act by ensuring that it gets its BBBEE status verified annually. The department will continue to facilitate applications to the Agri BEE Fund to improve access to transformation funding. As part of BBBEE implementation, GDARDE will focus on the 4 elements of the BBBEE Scorecard, namely, management control, skills development, enterprise and supplier development and socio-economic development.

Environment

Compliance and Enforcement

The department through its Compliance and Enforcement programme will continue monitoring environmental authorisation (EAs) by conducting proactive inspections particularly in respect of facilities in the waste management sector. The reactive investigations in response to complaints received will continue. The department will continue to work with and support Environmental Management Investigation (EMI)s at the municipal level so that transgressions that occur at this level are quickly addressed. The designation of EMIs as Grade 1 EMIs in four Municipalities (City of Ekurhuleni, City of Johannesburg, City of Tshwane, and Rand West Local Municipality) had a positive impact on compliance and enforcement at municipal level. However, the lack of Environmental Management Investigation (EMI)s in Lesedi Local Municipality and Sedibeng District Municipality is of concern. The Provincial EMIs therefore continue to provide support to the district.

Air Quality Management

Compliance with the National Ambient Air Quality Standards is still a challenge in the province and requires more co-ordinated efforts from both GDARDE and the municipalities. This will require that industrial emissions be reduced through Atmospheric Emission Licensing, emission reporting and monitoring of compliance with the conditions of the Atmospheric Emission Licensing (AEL)s. The department continues to issue Atmospheric Emission Licenses (AELs) for municipal-owned facilities to ensure compliance with the National Minimum Emission Standards.

The department also provides continuous support to municipalities in regulating their Section 21 listed activities and the reporting of emissions on the National Atmospheric Emission Inventory System (NAEIS). The 2020/21 Gauteng Quality of Life Survey highlighted that “air quality of the Region continues to deteriorate due to high levels of non-compliance by industries and it is for this reason that the programme established a close working relationship with Compliance and Enforcement unit to address issues of compliance post issuance of Atmospheric Emission Licenses (AEL)s.

Ambient air quality monitoring remains crucial in the province due to high levels of pollution and diversity of air pollution sources. The department continues to assist municipalities with the management and maintenance of ambient monitoring networks to ensure that credible data is available to inform policy and intervention strategies. The department continues to identify alternative, high class, affordable technologies to monitor ambient air quality within the province. Skills development in ambient air quality monitoring is one of the priorities for the department to address the current challenges.

The department also continues to develop emission reduction strategies for various air pollution sources. In recent years, there have been awareness campaigns on alternative energy, aimed at reducing indoor and ambient air pollution in low-income residential areas. The campaigns involved distribution of alternative technology and fuel to the community members and were followed up by monitoring and evaluation of the uptake and social acceptability of the technology. Reports on the usage, acceptability and challenges were also generated. Engagements between GDARDE, relevant municipalities, technology and fuel supplier are ongoing to ensure that all challenges reported by community members are addressed before similar projects can be rolled out in other areas.

The department will continue to strengthen its intergovernmental relationship through the Gauteng Air Quality officer’s Forum, which is held on a quarterly basis and is attended by both air quality and compliance and enforcement officials from GDARDE and all municipalities. On this platform, progress, and challenges on the implementation of air quality functions are reported and discussed.

Environmental Policy Planning Coordination

The department is implementing the Gauteng Province Environment Outlook Report, 2017 (GPEOR, 2017), which consists of the 3rd Gauteng State of Environment Report after the 2006 and 2011 reports. The Gauteng Province Environment Outlook Report, 2017 (GPEOR, 2017) provides a synopsis of the state of environment in 2017 and provides an outlook for coming years. The report provides a prediction of the likely changes in key environmental elements and the proposed interventions in the province. The GPEOR, 2017 identified the following as the key environmental vulnerabilities: Land transformation due to urbanisation and agricultural practices; ecosystem health and species diversity; poor water quality and high risks to future water availability; climate change; energy; human settlements; air quality and importing of general and hazardous waste. The report further provides options for action to deal with these environmental issues and promote sustainable development, environmental sustainability, and resilience.

The specialist chapters in the GPEOR, 2017 provided various suggestions for achievable options for action. Examples include the introduction of new environmental sector legislation, policy reform, improved compliance, enforcement, and mainstreaming environmental considerations into sector strategies. These options for action, detail responses/interventions should be considered by policy and decision-makers. In the 2023/2024 financial year, the department will embark on a process to review the GPEOR, 2017. The review will look at the global emerging issues with an impact to our local environment, a review of all specialist chapters, as well as the options for actions, with appropriate response mechanisms proposed.

The department has compiled the Annual Gauteng Environmental Sustainability Report (GESR) since 2018. It provides an account of how priority environmental sustainability issues are addressed. The report is aimed largely at the Gauteng community, non-governmental organisations, academia, municipalities, and business. The Annual GESR covers the reporting period from January to December. It monitors and reports on the trends of environmental indicators linked to the following themes: Waste Management, Air Quality Management, Biodiversity Management, Environmental Information Management, Environmental Empowerment Services, Compliance Monitoring and Enforcement as well as Acid Mine Drainage within the province.

Gauteng Industrial Symbiosis Programme:

The Gauteng Industrial Symbiosis Programme (GISP) is a resource efficiency approach in which unused or residual resources such, as material, energy, water, waste, assets, logistics and expertise of one company are used by another. This results in mutual economic, social, and environmental benefits. The National Cleaner Production Centre of South Africa (NCPC-SA), as the national resource efficiency programme of Department of Trade and Industry (DTI) and Council for Scientific and Industrial Research (CSIR), in collaboration with the department coordinates the Gauteng Industrial Symbiosis Programme. Industrial Symbiosis Programme (ISP) is a free facilitation service that uses an internationally proven industrial symbiosis approach to enhance business profitability and sustainability. The programme is ongoing and environmental performance under the programme is tracked quarterly. In response to climate mitigation and adaptation in the province, the programme has been expanded to include the Resource Efficiency and Cleaner Production assessments undertaken at the selected medium to heavy emitting manufacturing facilities to identify areas of operational process improvement and efficiencies around resource usage. These assessments also recommend areas in a facility where applicable renewable energy sources can be explored.

Biodiversity Management

Biodiversity continues to be utilised unsustainably and threatened by competing land uses across different scales. The protection of the province's critical biodiversity patches remain an unwavering commitment of the department. Among other things, biodiversity considerations have been mainstreamed across sectors and different land uses including International Development Plan (IDP)'s and bioregional plans through policies and the conservation plan of the province. In an endeavour to manage the environment and facilitate the existence of vital ecosystem services, the department will continue to invest in management and protection of existing protected areas and the implementation of the Gauteng Protected Areas Expansion Strategy, to ensure the consolidation and inclusion of the ecological viable areas within the conservation estate.

The department will continue the implementation of the Gauteng Protected Areas Expansion Strategy through the biodiversity stewardship mechanism and engagements with role players, municipalities, and other government departments. There will also be efforts to investigate legal protection of ecological infrastructure in open spaces within the urban context through collaboration with municipalities. The establishment of protected areas remains essential in the protection of threatened ecosystems and species to conserve a representative sample of the province's biodiversity. This also assists in working towards establishing a climate resilient protected area network that can assist the province to mitigate against the imminent threats of climate change and contribute to the rural economy through the diversification of land use options.

Planned initiatives include the rollout of the first phase of the biodiversity economy programme in the province. Among other aspects, this includes undertaking a situational analysis, identifying gaps in and opportunities for establishing biodiversity economy nodes in the three provincial metros with the aim of transforming the industry, maximising access, and removing barriers to entry to the wildlife sector thus contributing to economic development. The rollout of the electronic permit system for CITES and TOPS applications will go a long way in improving the efficiency of the biodiversity permit system while addressing many challenges brought about by the COVID-19 pandemic. This includes providing opportunities for clients to apply for a permit in the comfort of own homes, thereby expediting applications.

Pollution and Waste Management

The status quo analysis indicates that Gauteng still faces severe constraints in terms of landfill space availability, and challenges in operating and decommissioning landfills in a manner that is compliant with licensing conditions. Most municipal landfills in the province are left with less than 5 years landfill airspace. Without aggressive waste reduction strategies, waste values generated will increase in future, requiring greater effort in waste diversion simply to maintain the current rate at which landfill airspace is depleted which is already recognised as being unsustainable.

Diverting waste from landfill is a key imperative for the province and the country in general. The revised National Waste Management Strategy (2020) has set targets for waste diversion requiring 40 per cent diversion of waste from landfill by 2024 and 70% diversion of waste within 15 years leading to zero waste going to landfill. The strategy for diversion of waste from landfill is based on building a secondary resources economy around the beneficiation of waste as part of the circular economy.

Municipalities in the province are currently implementing various interventions, including alternative waste treatment technology solutions to divert waste from the landfills. There also has been several new landfill applications received by the department. In line with the Waste Act, development of new landfills will only be considered as a last option. Waste producers, municipalities, and all relevant sectors must prioritise waste minimization, recovery, and recycling programs before waste disposal. Currently, there are no significant waste minimization programs across Gauteng municipalities. The Extended Producer Responsibility (EPR) regulations came into effect in February 2021, and its impact on waste diversion is yet to be assessed during the first reporting cycle by producers. The recovery of recyclable materials continues to be largely due to an active and growing informal waste sector, small waste enterprises, and cooperatives. The department is prioritizing several waste management interventions that will promote waste minimization, ensure effective and sustainable waste management, and support green economy initiatives through Small Medium Micro Enterprise (SMME) development and enterprise development in the waste sector.

4. REPRIORITISATION

A total of R53 million is reprioritised from cost containment items such as venues and facilities, catering, travel and subsistence to supplement a shortfall on salaries and wages budget expenditure over the MTEF.

Promoting urban farming, smart agriculture, and a sustainable food system is part of the GCR's inclusive food security agenda. Targeted interventions will be implemented within Townships, Informal Settlement and Hostels (TISH) areas in partnership with key sector departments and private sector.

The Agricultural Producer Support and Development programme, has reprioritised funds to support the commercialisation programme, which facilitate an improved contribution of 50 black producers and 20 agropreneurs to the agricultural Gross Domestic Product (GDP) and contribute to the transformation of the agricultural value chains agro-processing mechanization, training, and capacity building of farmers grain value chain (grain, piggery, and poultry), school food gardens and community food gardens. Through the farmer commercialisation programme, the department will lead the transformation of the agri-food value chains systematically so that the sector is more inclusive and sustainable. The implementation of community-based food gardens, smallholder farmers and agricultural cooperatives within Townships, Informal Settlement and Hostels (TISH) areas will significantly reduce food security by 50 per cent.

Funds have also been allocated towards Environment Empowerment Services programme for supporting the economy recovery programme specially to target war on waste; cleaning and greening and Waste Operational infrastructure; upgrade buy-back centres to commercial scale, material recovery facilities, transfer stations and composting facilities to divert waste from landfill sites. Funds were also allocated towards accelerated environmental clean-up programmes (Bontle ke Botho) in Townships, Informal settlement, and Hostels (TISH) areas to enhance human dignity, improve quality of life and create income generation opportunities.

The R97 million allocated for Biodiversity management will be spent on managing the provincial nature reserves; issuing biodiversity permits; expanding the conservation estate; conducting research; undertaking People and Parks initiatives; and exploring transformation of the biodiversity economy in support of decisive spatial transformation, including radical economic transformation and modernisation of the economy; accelerate a transition to a low carbon, resource efficient and climate resilient economy that absorbs a maximum number of jobs within the Gauteng City Region with a special focus on waste and biodiversity economy.

5. PROCUREMENT

The department has increased its capacity within the SCM unit to assist with governance issues and to ensure that no irregularities occur when procuring. GDARDE has also fully adhered to the National Treasury Infrastructure Development Management Strategy (IDMS) process and has over 35 approved project initiation reports (PIRs) that will now proceed to contracting stages. GDARDE has also received approval from GPT to put in place framework agreements for professional services and contractors, which will assist GDARD in fast-tracking its infrastructure projects.

In the upcoming financial year, the department will continue to support small and medium farmers within the province by supplying them with production inputs for the maize and vegetable sectors, as well as inputs for poultry and piggery farmers. It further provides farming infrastructure to some farmers in the form of piggery and poultry structures. The department further assists farmers by erecting hydroponic tunnels and drilling boreholes. The department is also focused on the development of agri-parks as well as agro-processing through pack-houses and agro-machinery to support the mainstreaming of farmers. All these interventions will continue to grow and develop Gauteng farmers and further ensure the strategy of food security.

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

11.1: SUMMARY OF RECEIPTS: DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	869 767	864 441	899 479	892 772	958 525	958 525	916 324	954 965	1 003 412
Conditional grants	106 287	126 366	121 324	149 584	166 981	166 981	149 880	152 729	159 572
Comprehensive Agricultural Support Programme Grant	87 136	106 128	92 891	103 748	121 145	121 145	103 014	107 641	112 463
Ilima/Letsema Projects Grant	27 673	30 278	30 323	37 262	37 262	37 262	37 885	39 587	41 361
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 123	5 399	5 675	5 219	5 219	5 219	5 360	5 501	5 748
Expanded Public Works Programme Incentive Grant for Provinces	2 684	2 621	2 516	3 355	3 355	3 355	3 621		
Total receipts	976 054	990 807	1 020 803	1 042 356	1 125 506	1 125 506	1 066 204	1 107 694	1 162 984

The table shows the sources of funding of the department namely equitable share and conditional grants. The equitable share increased from R869.8 million in 2019/20 to R892.8 million in 2022/23 financial year, owing to implemented adjustments in consideration of the impact of the COVID-19 induced lockdown on the economy.

Over the 2023 MTEF, the department is allocated a total budget of R1 066 million in 2023/24 to R1 162 million in 2025/26 to implement the following priorities: Support the commercialisation of smallholder producers through the provision of machinery, infrastructure and production inputs; Support the commercialisation of agro-processors through the provision of financial and technical support; Upscale support to Agri-businesses with marketing services to access the market; Construction of Obert Mthombeni Agripark; Upscale the support of subsistence producers and smallholder producers with agriculture food production initiatives.

Furthermore, the department will facilitate the release of hectares of agricultural land for food production purposes; Agricultural research and dissemination of innovative technology such as water saving technology; Develop vegetable gardens in sites cleared of illegal dumping in the Township, Informal Settlements and Hostels (TISH); plan and mobilise for the planting of trees to promote urban greening, green lungs and effect carbon sequestration within province; upscale the Bontle ke Botho Programme and coordinate various clean-ups in each of the five regions of the province specifically targeting the townships, informal settlements and hostels; procurement of waste receptacles, support waste recycling facilities & buy-back centres supported and implement climate change interventions.

The budget for conditional grants increased from R149.9 million in 2023/24 to R159.6 million in 2025/26 due to inflationary adjustments to Comprehensive Agricultural Support Programme, the Ilima/Letsema grant that support farmers with piggery and livestock commodity improvements, the Land Care grant for poverty relief and infrastructure development and the Expanded Public Works Programme (EPWP) Incentive grant that incentivises departments in instituting job creation programmes.

6.2. Departmental receipts

TABLE 11.2: SUMMARY OF RECEIPTS: DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	11 812	11 162	13 820	10 946	10 946	10 946	11 603	12 299	13 037
Fines, penalties, and forfeits	2 952	10 763	5 756	3 710	3 710	8 953	3 933	4 169	4 419
Interest, dividends and rent on land	10	1		8	8	8	9	9	9
Transactions in financial assets and liabilities	623	38	202	303	303	303	318	334	351
Total departmental receipts	15 397	21 964	20 204	14 967	14 967	20 223	15 863	16 811	17 816

The table above shows own receipts collection over the seven-financial year period and 2023 Medium Term Revenue Framework Estimates. The department collected R15. 4 million in 2019/20 and this increased to R20. 2 million in 2021/22. Estimates for

the current financial year amounted to R14. 9 million and the department anticipate exceeding the target by R5. 2 million with revised estimate of R20,2 million. Over the 2023 Medium Term Revenue Framework (MTRF), total revenue will increase from R15. 8 million to R17. 8 million.

GDARDE generates revenue mainly from veterinary commodity export certification, export facility/compartment registration, export consignment inspections, import consignment inspections, abattoir registrations and meat inspector authorisation. In terms of revenue generated by the Resource Protection unit, application fees received in terms of the Nature Conservation Ordinance are charged for permits. Applications are also received in terms of threatened or Protected Species Regulations, 2007 and the Convention on International Trade in Endangered Species regulations, 2010. These fees are legislated in the regulations of the National Department of Environmental Affairs (DEA).

Revenue collected on Environmental Impact Assessment (EIA)s is a fee charged per authorisation applied for and is not triggered by a prelisted activity. Payment is needed any time between submission of an application form and the assessment or scoping report. The purpose is to prescribe a fee for consideration and processing of EIA in terms of S24G and 24L of the National Environmental Management Act, Act 107 of 1998. This also includes an application for EIA amendment in terms of the National Environmental Management Act (NEMA). It covers the administrative costs of working on such applications and ensures commitment by applicants. Revenues from fines are collected in respect of Section 24G of NEMA, these fines relate to activities that begin with a listed or specified activity without an environmental authorisation in contravention of section 24F (1) or a waste management activity is performed without a waste management licence in terms of section 20B of the NEMA an, National Environmental Management: Waste Act, Act 59 of 2008.

Revenue collected by the departmental nature reserves are from entrance fees, overnight accommodation, Lapa bookings and game sales. Other revenue collected by the department includes parking, sale of cartridges, scrapped IT equipment and commission on insurance and employee and ex-employee debt.

7. PAYMENT SUMMARY

7.1 Key assumptions

When compiling the 2023 MTEF budget, the department considered the following factors:

- Assessment of baselines to identify activities that are no longer policy priorities and from which funds could be shifted to more urgent priorities of government;
- Improving alignment with government’s policy priorities as stated in the NDP, the 2014-2019 Medium Term Strategic Framework (MTSF), provincial government plans and the plans of the sector and institutions;
- Allocating of resources towards programmes and projects that stimulate economic growth, particularly to realise the objectives of government’s policy more effectively; and
- Shifting funds from non-essential items to priority items to improve value-for-money in government performance.

7.2 Programme summary

TABLE 11.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Administration	254 449	248 644	263 663	262 654	280 945	284 230	275 960	282 647	295 750
2. Agriculture and Rural Development	371 993	377 586	382 305	487 321	498 930	495 645	494 360	502 891	520 496
3. Environmental Affairs	327 896	325 665	298 750	292 381	345 631	345 631	295 884	322 156	346 738
Total payments and estimates	954 338	951 895	944 718	1 042 356	1 125 506	1 125 506	1 066 204	1 107 694	1 162 984

7.3 Summary of economic classification

TABLE 11.4: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	890 064	852 032	895 168	1 008 023	1 074 218	1 074 109	1 040 743	1 064 741	1 103 899
Compensation of employees	533 586	525 489	540 446	547 878	591 093	591 093	572 573	597 419	618 768
Goods and services	356 478	326 543	354 722	460 145	483 125	483 016	468 170	467 322	485 131
Transfers and subsidies to:	8 823	9 082	9 169	9 423	11 037	11 039	9 831	10 548	11 021
Provinces and municipalities	3	38	721	58	923	923	300	330	345

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Departmental agencies and accounts	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Higher education institutions	4 105	6 075	4 811	5 965	6 985	6 985	6 227	6 507	6 799
Households	3 372	1 546	2 337	1 853	1 807	1 807	1 899	2 023	2 113
Payments for capital assets	55 436	90 752	40 381	24 910	40 024	40 024	15 630	32 405	48 064
Buildings and other fixed structures	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552
Machinery and equipment	52 976	89 550	25 108	14 284	29 135	29 135	14 596	14 607	14 512
Payments for financial assets	15	29			227	334			
Total economic classification	954 338	951 895	944 718	1 042 356	1 125 506	1 125 506	1 066 204	1 107 694	1 162 984

The table above reflects the department's expenditure and budget per programme and economic classification over the seven-year MTEF period. The expenditure was relatively decreasing from R954.3 million in 2019/20 to R944.7 million in 2021/22 financial year, before it increased to R1 billion in 2022/23 financial year. The spending owing to expansion of access to agri-food value chain opportunities and ensuring economic inclusion of rural areas for sustainable livelihoods; promoting sustainable development; maximising food security; agro-processing and agriculture projects; promoting animal and public health.

Over the 2023 MTEF period, the budget increased from R1.1 billion in 2023/24 to R1.2 billion in 2025/26 financial year. The largest share of the budget is allocated to Agriculture and rural development programme which aims to integrate communities into the economy through upscaling of community food gardens; Job Creation initiatives and skills development to revive the economy; commercialisation of producers; ensure that the Agri parks are operational and in production; implementation of two energy mix projects to solve the availability of reliable energy sources in the Agri Park; promote equitable and sustainable use of ecosystem goods and services; identify high class affordable technologies to monitor ambient air quality within the province. Programme 1: Administration: there is a slight increase in the programme budget from R276 million in 2023/24 to R295.7 million in 2025/26 due to inflationary increases. The department will continue to manage the expenditure within the programme to align with provincial priorities and to support core services.

Programme 2: Agriculture and Rural Development: the expenditure of this programme increased from R372 million in 2019/20 to R382.3 million in 2021/22. This is aimed at fulfilling the needs of different communities and the broader society on a path of growth, employment, transformation, encouraging urban farm development, agri-industrialisation projects, providing support to farmers and improved market access in agriculture. Over the MTEF, the budget for the programme will increase from R494.4 million in 2023/24 to R520.5 million in 2025/26 mainly for commercialisation of smallholder farmers across the five value chains namely poultry, grains, horticulture, piggery, and red meat; urban farming development to improve food availability, food access and to support food security and to accelerate the implementation of Cannabis Industrialization in the province through partnership with the Vaal University of Technology.

Programme 3: Environmental Affairs: the expenditure of the programme increased from R327.9 million in 2019/20 to R345.6 million in 2022/23 mainly for the implementation of waste management strategies and supporting local government to render appropriate waste management services and promote waste programmes as well as development of Gauteng Greenhouse Gas to maintain gas emissions within peak plateau decline. Over the MTEF, budget increases from R295.9 million in 2023/24 to R346.7 million in 2025/26 mainly for ambient air quality monitoring in the province to reduce high levels of pollution and diversity of air pollution sources; prioritise waste minimisation; recovery and recycling programmes prior to disposal of waste. The budget for compensation of employees increased from R572.6 million in 2023/24 to R618.8 million in 2025/26 over the MTEF period. The increases are mainly inflationary to align budget with headcount and HR plans, and to keep costs at affordable levels.

Goods and services expenditure decreased from R356.5 million in 2019/20 to R354.7 million in the 2021/22 financial year due to COVID-19 lockdown. Over the 2023 MTEF, the budget increases from R468.2 million in 2023/24 to R485.1 million in 2025/26 financial year mainly for the support of agribusinesses Small Medium Micro Enterprise (SMME)s with business incubation through partnership with The Innovation Hub Management Company (TIHMC); promote agricultural development within the land and agrarian reform; empower communities to manage natural resources through job creation programmes; skills development and awareness opportunities.

Transfers and subsidies expenditure increased from R8.8 million in 2019/20 to R11 million in 2022/23. Over the 2023 MTEF, the budget for transfers increases from R9.8 million to R11 million for research agenda projects and skills development.

Expenditure for capital assets decreased from R55.4 million in 2019/20 to R40.4 million 2021/22 due to the one-off allocation (2020/21) to procure waste fleet for project to address waste management and environmental pollution in Emfuleni Local

Municipality. Over the MTEF, the budget increased from R15.6 million in 2023/24 to R48 million in the 2025/26 financial year to fund tools of trade such as desktops/laptops and to continue with implementation of infrastructure projects through the IDMS process.

6.4 Infrastructure payments

6.4.1 Departmental infrastructure payments.

Please refer to the 2023 Estimates of Capital Expenditure (ECE)

6.4.2 Departmental Public-Private Partnership (PPP) projects.

N/A

6.5 Transfers

6.5.1 Transfers to other entities

N/A

6.5.2 Transfers to local government

TABLE 11.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	3	38	721	58	58	58			
Category B					865	865	300	330	345
Total departmental transfers	3	38	721	58	923	923	300	330	345

The department transferred R3 000 in 2019/20 and R721 000 in 2021/22 to municipalities for rates and taxes. Over the 2023 MTEF, department will transfer R300 000 in 2023/24 and R345 000 in 2025/26 to Merafong municipality for the development of an agro processing milling plant.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

This programme provides all the corporate support services required by the department's programme 2 (Agriculture and Rural Development) and Programme 3 (Environment). It directly response to Strategic Outcome Oriented Goal 3 on "Enhanced capacity of the GDARDE to implement effectively", and indirectly to Goals 1 and 2 which are "A modernised and transformed agricultural sector increasing food security, economic inclusion and equality", and "Sustainable natural resource management".

The programme's purpose 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 Plan.

Programme objectives

- Provision of sound and compliant financial management, liveable facilities and mobility;
- Provision of Human Resources Services and strategy to the department, driven by a customer focus ethos that delivers accurate and timely assistance and information to all managers and employees;
- Creation of sustainable job opportunities for youth, women, PWDs and beneficiaries of military veterans, thus contributing towards economic transformation in the province;
- Accelerating service delivery in Gauteng through Ntirhisano Rapid Response Programme;
- Ensuring effective and efficient governance;
- Provision of effective planning, monitoring & evaluation, policy and research co-ordination, and security and risk management;
- Provision of sound and compliant financial management;
- Provision of effective Human Resources management;
- Transformation within GDARD through mainstreaming women, youth and persons with disabilities;
- Provision of sound and reliable legal advice and support;
- Promotion and facilitation of effective communications between GDARD and the people of Gauteng; and
- Provision of ICT support and services.

Key policies, priorities, and outputs

- Institutionalise long term planning;
- Forge a disciplined, people-centred and professional public service;
- Empower citizens to play a role in developing and building an ethical public service;
- Implement a less hierarchical approach;
- Improve the skills of public servants;
- Strengthen procurement processes;
- Pay suppliers promptly;
- Customise and adapt the IT system to specific areas of service delivery; and
- Revitalize the Batho Pele programme and implement the Public Service Charter.

TABLE 11.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	6 330	3 918	2 169	6 667	6 667	6 667	6 808	7 112	7 238
2. Senior Management	29 015	26 028	27 170	31 224	33 794	33 794	32 911	33 186	34 126
3. Corporate Services	90 569	84 647	92 583	85 526	97 064	100 349	88 975	92 234	93 784
4. Financial Management	128 535	134 051	141 741	139 237	143 420	143 420	147 266	150 115	160 602
Total payments and estimates	254 449	248 644	263 663	262 654	280 945	284 230	275 960	282 647	295 750

TABLE 11.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	247 592	245 801	253 226	253 365	265 408	268 584	267 212	273 553	286 248
Compensation of employees	151 994	147 350	149 077	152 360	162 100	162 100	160 952	168 111	175 217
Goods and services	95 598	98 451	104 149	101 005	103 308	106 484	106 260	105 442	111 031
Transfers and subsidies to:	2 583	1 861	2 724	2 427	2 366	2 368	2 227	2 585	2 701
Provinces and municipalities	3	38	721	58	58	58			
Departmental agencies and accounts	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Households	1 237	400	703	822	986	986	822	897	937
Payments for capital assets	4 259	953	7 713	6 862	12 944	12 944	6 521	6 509	6 801
Machinery and equipment	4 259	953	7 713	6 862	12 944	12 944	6 521	6 509	6 801
2									
Payments for financial assets	15	29			227	334			
Total economic classification	254 449	248 644	263 663	262 654	280 945	284 230	275 960	282 647	295 750

The programme expenditure increased from R254.4 million in 2019/20 to R263.7 million in 2021/22 for the provision of support services to the department. In 2022/23, the budget amounts to R280.9 million due to inflationary increases. Over the 2023 MTEF period, the budget increases from R276 million in 2023/24 to R295.7 million in 2025/26 to supplement the allocation of audit fees, payments for software licenses, and operating expenses.

Compensation of employee's allocation decreased from R152 million in 2019/20 to R149 million in 2021/22 due to non-payment of performance bonuses. Over the 2023 MTEF, the budget increases from R161 million in 2023/24 to R175.2 million in 2025/26 due to cost-of-living adjustments.

Goods and services expenditure grew from R95.6 million in 2019/20 to R104.1 million in 2021/22 due to security services for departmental buildings and settlement of property payments. Budget was reduced in 2022/23 due to centralisation of GBN and the data centre services in the Department of e-Government. Over the MTEF, the allocation increases from R106.3 million in 2023/24 to R111 million in 2025/26 mainly for lease payments for office building; fleet services; legal costs and internal audit services.

An amount of R1.3 million was transferred to Sector Education and Training Authorities (SETAs) between 2019/20 to 2022/23. The allocation increases from R1.4 million in 2023/24 to R1.7 million in 2025/26, for capacity and talent management initiatives. The allocation for households increases from R822 000 in 2023/24 to R937 000 in 2025/26 to accommodate household benefits such as external bursaries and leave gratuities.

Capital assets expenditure increased from R4.3 million in 2019/20 to R12.9 million in 2022/23 for planned equipment replacements. The allocation ranges from R6.5 million to R6.8 million over the 2023 MTEF and caters for the procurement of tools of trade.

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme description

This programme is responsible for two of the major mandates of the GDARDE: the development of agriculture and the development of rural areas. Based on the strategic direction for the fifth term of governance, greater emphasis is placed on the economic growth and development elements of both mandates. The programme and its four strategic objectives described below respond directly to the GDARDE’s Strategic Outcome Oriented Goal 1: a modernised and transformed agricultural sector, increasing food security, and economic inclusion and equality. The programme also contributes to Goal 2: sustainable natural resource management, and indirectly to Goal 3: enhanced capacity of the GDARDE to implement effectively.

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 quality of life; and to control and manage health risks 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.

Programme objectives

- Protect and manage Gauteng’s natural resources and environment;
- Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work;
- Boost food security for all and ensure the sustainability thereof; and
- Ensure comprehensive socio-economic development in Gauteng’s rural areas.

Key policies, priorities, and outputs

- Support sustainable development and management of community environmental and some agricultural resources and provide agricultural support services to farmers;
- Provide extension and advisory services, sustainable agricultural development support to smallholder and commercial farmers; provide agricultural infrastructure support coordination; and support households for the purpose of food security;
- Provide increased agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics;
- Ensure healthy animals, and a supply of safe, healthy and wholesome food of animal origin by reducing levels of animal disease and negligible occurrence of zoonotic diseases;
- Provide a veterinary export certification service to the livestock and food processing industries as well as the adoption of SABS-approved animal welfare practices on Gauteng’s farms, abattoirs and places of performing animals;
- Provide expert, needs-based research and technology transfer services; and
- Support and coordinate development programmes in rural areas by all stakeholders.

TABLE 11.8: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Sustainable Resource Manage	4 530		2 471	7 653	9 632	9 632	7 961	8 318	8 901
2. Farmer Support & Development	184 747	220 434	206 794	238 811	258 484	258 484	239 857	247 470	258 453
3. Veterinary Services	86 247	84 406	92 641	108 389	108 956	108 956	111 616	110 673	112 829
4. Research & Technology Dev Ser	50 202	31 375	56 717	79 493	59 383	56 098	85 304	84 914	86 530
5. Agricultural Economics Services	40 706	37 029	17 265	42 016	50 275	50 275	38 889	40 480	42 046
6. Rural Development Coordination	5 561	4 342	6 417	10 959	12 200	12 200	10 733	11 036	11 737
Total payments and estimates	371 993	377 586	382 305	487 321	498 930	495 645	494 360	502 891	520 496

TABLE 11.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	325 392	347 396	363 258	476 095	479 762	476 477	482 642	490 645	508 451
Compensation of employees	181 418	177 997	182 093	193 043	202 506	202 506	199 562	208 485	214 057
Goods and services	143 974	169 399	181 165	283 052	277 256	273 971	283 080	282 160	294 394
Transfers and subsidies to:	5 496	6 914	5 741	6 286	7 306	7 306	6 561	6 857	7 165
Higher education institutions	4 105	6 075	4 811	5 965	6 985	6 985	6 227	6 507	6 799
Households	1 391	839	930	321	321	321	334	350	366
Payments for capital assets	41 105	23 276	13 306	4 940	11 862	11 862	5 157	5 389	4 880
Machinery and equipment	41 105	23 276	13 306	4 940	11 862	11 862	5 157	5 389	4 880
Total economic classification	371 993	377 586	382 305	487 321	498 930	495 645	494 360	502 891	520 496

The programme expenditure increased from R372 million in 2019/20 to R382.3 million in 2021/22 financial years, due to the implementation of agro-processing programmes; commercialisation of smallholder farmers; clearing land for agricultural production and rehabilitation for conservation agriculture; and reducing levels of animal disease occurrence. In 2022/23, the budget amounted to R498.9 million, and is allocated towards the food security initiative supporting school and community food gardens in townships and supporting farmers with production inputs.

Over the 2023 MTEF, the programme budget increases from R494.4 million in 2023/24 to R520.5 million in 2025/26 financial year. The allocation will provide for implementation/upscaling of the community food gardens programme to ensure that community food gardens are productive and contribute to the informal agricultural economy and food security. It will also implement developmental programs of agricultural support for intended beneficiaries of the land reform and agrarian programs within the priority areas of Comprehensive Agricultural Support Programme grant (CASP); urban farming development to improve food availability and access; ensure that Agri parks are operational and in production; development of hydroponics in derelict buildings; development of poultry farming activities in the townships and hostels; support of the township food processors, food services entrepreneurs and retailers linked to the Township Food Enterprises zones through capacity building; food safety awareness campaigns as well as equipment support.

The Sustainable Resource Management services budget increases from R7.9 million to R8.9 million over the 2023 MTEF period. The funds are availed to ensure the creation of green jobs and rehabilitation agricultural land in relation to the Land Care Conditional Grant.

The Agricultural Producer Support and Development programme's purpose is to continue with the commercialisation program through supporting farmers/producers with infrastructure, production inputs and market access; farmers training and capacity building; business development to enhance food security, income generation and job creation of all communities. The programme is funded through the Comprehensive Agricultural Support Programme grant and the Illima/Letsema conditional grant. Over the 2023 MTEF, the allocation grows from R239.9 million in 2023/24 to R258.4 million in 2025/26 financial year.

The Veterinary services budget increases from R111.6 million in 2023/24 to R112.8 million in 2025/26. The budget is availed to ensure that all facilities such as zoos or animal training facilities comply with the provisions of the Performing Animals Protection Act (PAPA); expand mobile veterinary clinics to ensure more reach; maintaining optimal biosecurity measures on farms to reduce the risk of spread of diseases as well as import and export services.

The Research and Technology Development services budget increases from R85.3 million in 2023/24 to R86.5 million in 2025/26 to monitor horticultural production to ensure that all Agri parks are optimally utilized; upgrade Camel Estate Agri Park in Mogale city with a vegetable packhouse, mechanisation centre and training centre which contributes towards reducing unemployment, inequality, and poverty levels.

The Agriculture Economic Services allocation increases from R38.9 million in 2023/24 to R42 million in 2025/26, to support the growth of the agro-processing industry to stimulate and spur demand for raw material from the agricultural industry; increase market access through the Egg Aggregation Pack Station and starch manufacturing from maize grains; unlock investment for cannabis Industry development and continue to provide support to farmers to access markets and sell their agricultural produce. The Rural Development allocation is R10.7 million in 2023/24 and slightly increases to R11.7 million in 2025/26, to ensure proper coordination with GPG departments regarding services supporting rural enterprises and industries; providing skills development opportunities in rural development initiatives; creating job opportunities; and supporting rural infrastructure projects and the release of unused land for agricultural production purposes.

Compensation of employees for the programme increases from R199.6 million in 2023/24 to R214 million in the 2025/26 financial year. The increase is due to cost-of-living adjustments.

The goods and services budget will increase from R283 million in 2023/24 to R294.4 million in 2025/26. The allocation caters for the establishment of five township processing hubs in each of the 5 corridors of the province which lead to a competitive agro-processing sector and contribute to job creation; Planned horticultural production will be monitored to ensure that all Agri parks are optimally utilized; promote urban farming that contributes to local economic development and poverty alleviation. Lastly, the allocation makes provision for the development of community, school, and backyard gardens.

Transfer payments increase from R6.6 million in 2023/24 to R7.2 million in 2025/26, of which R6.2 million will be transferred to higher education institutions for research projects in the form of bursaries and internships; and R334 000 under households for leave gratuity benefits.

The capital assets allocation amounts R5.1 million in 2023/24 and it will be R4.9 million in 2025/26 for labour saving devices.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of agricultural infrastructures established	50	56	50	50
Number of hectares of agricultural land rehabilitated	1400	1400	1400	1400
Number of green jobs created	600	600	600	700
Number of hectares of cultivated land under Conservation Agriculture practices	80	80	80	90
Number of agro- ecosystem management plans developed	1	1	1	1
Number of farm management plans developed	80	80	80	85
Number of awareness campaigns on disaster risk reduction conducted	4	4	4	6
Number of surveys on uptake for early warning information conducted	4	4	4	10
Number of producers supported in the Red Meat commodity	10	20	25	26
Number of producers supported in the Grain Commodity	50	60	62	65
Number of producers supported in the Citrus commodity	1	5	6	6
Number of smallholder producers supported	180	200	220	220
Number of subsistence producers supported	6 000	37 000	12 000	4 000
Number of visits to epidemiological units for veterinary interventions	7 500	7 500	7 500	7 500
Number of veterinary certificates issued for export facilitation	16 000	16 000	16 000	16 000
Number of inspections conducted on facilities producing meat	1 200	1 200	1 200	1 200
Number of samples collected for targeted animal diseases	50 000	50 000	50 000	50 000
Number of laboratory tests performed according to approved standards	500	500	500	500
Number of Performing Animals Protection Act (PAPA) registration licences issued	40	40	40	40
Number of research projects implemented to improve agricultural production	10	10	10	10
Number of research presentations made at peer reviewed events	32	25	20	20
Number of new technologies developed for smallholder producers	1	1	1	1
Number of research infrastructure managed	1	1	1	1

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme description

This programme is responsible for the sustainable development mandate of the GDARDE which includes the protecting and managing of Gauteng’s natural and environmental resources and ecosystems. Based on the new strategic direction for the 5th term of governance, greater emphasis will be placed on the economic growth and development elements e.g., fast-tracking EIA application approvals, eco-tourism, development of alternative energy sources/supply to provide long term energy security, waste management and the development of green technologies and processes.

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 as well as managing hazardous chemicals and industrial related activities.

Programme objectives

- Protect and manage Gauteng’s natural resources and environment;
- Promote sustainable development including waste management, recycling and the development and utilisation of green technologies and process;

- Advance eco-tourism in the province's nature reserves.

Key policies, priorities, and outputs

- To develop policies and programmes that will help to reduce the negative environmental effects of developments.

TABLE 11.10: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Environmental Policy, Planning and Coordination	58 383	26 825	25 555	31 896	31 896	31 896	30 042	30 085	31 091
2. Compliance and Enforcement	44 657	43 590	46 586	45 965	49 611	49 611	49 629	49 304	51 098
3. Environmental Quality Management	55 519	112 455	53 451	60 117	67 789	67 789	59 975	59 537	60 924
4. Biodiversity Management	104 199	90 410	107 892	100 368	111 540	111 540	97 108	126 460	142 817
5. Environmental Empowerment Services	65 138	52 385	65 266	54 035	84 795	84 795	59 130	56 770	60 808
Total payments and estimates	327 896	325 665	298 750	292 381	345 631	345 631	295 884	322 156	346 738

TABLE 11.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	317 080	258 835	278 684	278 563	329 048	329 048	290 889	300 543	309 200
Compensation of employees	200 174	200 142	209 276	202 475	226 487	226 487	212 059	220 823	229 494
Goods and services	116 906	58 693	69 408	76 088	102 561	102 561	78 830	79 720	79 706
Transfers and subsidies to:	744	307	704	710	1 365	1 365	1 043	1 106	1 155
Provinces and municipalities					865	865	300	330	345
Households	744	307	704	710	500	500	743	776	810
Payments for capital assets	10 072	66 523	19 362	13 108	15 218	15 218	3 952	20 507	36 383
Buildings and other fixed structures	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552
Machinery and equipment	7 612	65 321	4 089	2 482	4 329	4 329	2 918	2 709	2 831
Total economic classification	327 896	325 665	298 750	292 381	345 631	345 631	295 884	322 156	346 738

Programme expenditure decreased from R327.9 million in 2019/20 to R298.7 million in the 2021/22 financial year due to efforts to promote ambient air quality and managing hazardous substances to improved quality of life, and the promotion of equitable and sustainable use of ecosystem goods and services to contribute to economic development. In 2022/23, the programme budget increased to R345.6 million.

Over the 2023 MTEF, the programme budget increases from R295.9 million in 2023/24 to R346.7 million in the 2025/26 financial year. The budget is allocated for monitoring environmental authorisation (EAs) by conducting proactive inspections in the waste management sector; to develop emission reduction strategies for various air pollution sources; establish a climate resilient protected area network that can assist the province to mitigate against the imminent threats of climate change and contribute to the rural economy through the diversification of land use options; upscale the Bontle ke Botho Programme and coordinate various clean-ups in each of the 5 corridors of the province, specifically targeting the townships, informal settlements and hostels.

The Environmental Policy, Planning and Coordination expenditure decreased from R58.4 million in 2019/20 to R25.5 million in 2021/22 due to once-off allocation to conduct feasibility study on climate change. Allocation increased from R30 million in 2023/24 to R31.1 million in 2025/26 mainly to focus on managing climate change impacts; respond to climate mitigation and adaptation; and to have a low carbon economy in the province.

The Compliance and Enforcement allocation increased from R49.6 million in 2023/24 to R51.1 million in 2025/26. The allocated budget will make provision for the monitoring of Environment Authorisation (EA)s by conducting proactive and reactive inspections and conducting criminal investigations.

The Environmental Quality Management budget increased from R59.1 million in 2023/24 to R60.1 million in 2025/26 financial year, mainly for skills development in ambient air quality monitoring sector in a bid to address the challenges of high levels of pollution and the diversity of air pollution sources; procure waste receptacles, support waste recycling facilities and buy-back centres.

The Biodiversity Management allocation increased from R97.1 million in 2023/24 to R142.8 million in the 2025/26 financial

year. The budget is availed to invest in management and protection of existing protected areas; the implementation of the Gauteng Protected Areas Expansion Strategy; ensure the consolidation and inclusion of the ecological viable areas within the conservation estate.

Environmental Empowerment Services budget increased from R59.1 million in 2023/24 to R60.1 million in 2025/26 financial year. Funds are allocated for projects such as clearing of alien vegetation and of invasive and bush encroaching plant species; integrated fire management; rehabilitation of wetlands; planting of trees and development of community nurseries; removal of solid waste from rivers. Lastly, to empower communities to manage natural resources through job creation, skills development, and awareness opportunities.

Compensation of employee’s expenditure for the programme increased from R200.2 million in 2019/20 to R209.3 million in the 2021/22 due to cost-of-living adjustments. This allocation increases from R212 million in 2023/24 to R229.5 million in the 2025/26 financial year.

Goods and services expenditure decreased from R116.9 million in 2019/20 to R69.4 million in 2021/22 owing to the implementation of nature reserves management plans and environmentally clean development projects. The budget increases from R78.8 million in 2023/24 to R79.7 million in 2025/26, for the continuation of investing in the management and protection of the existing provincial protected areas and to implement environmental awareness activities in community, youth, and school groups.

Expenditure for capital assets increased from R10.1 million in 2019/20 to R19.4 million in 2021/22 owing to completion of Kareekloof Oxidation Tank infrastructure project and procurement of departmental nature reserves motor vehicles. Over the 2023 MTEF, the budget is R3.9 million in 2023/24 and R36.4 million in 2025/26. Funds will be utilised for departmental nature reserves such as erecting a fence at Abe Bailey for safekeeping of animals.

SERVICE DELIVERY MEASURES

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of environmental research projects completed	1	1	1	1
Number of inter- governmental sector programmes implemented	3	3	3	3
Number of legislated tools developed	1	1	1	1
Number of functional environmental information management systems maintained	3	3	3	3
Number of climate change response interventions implemented	1	1	1	1
Gauteng Industrial Symbiosis Programme (GISP)	1	1	1	1
Gauteng Greenhouse Gas (GHG) Inventory developed	1	1	1	1
Number of designated Environmental Management Inspectors (EMI) in provincial departments and local government	8	8	8	8
Percentage of complete EIA applications finalised within legislated timeframes	100%	100%	100%	100%
Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	100%	100%	100%	100%
Percentage of facilities with Atmospheric Emission licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	100%	100%	100%	100%
Percentage of complete Waste License applications finalised within legislated timeframes	100%	100%	100%	100%
Number of Waste Certificates issued	600	650	700	700
Number of waste recycling cooperatives trained	100	100	100	100
Gauteng Waste Minimisation Regulation promulgated	1	1	1	Phase 3
Number of new Stewardship sites assisted to increase land under Conservation through the Biodiversity Stewardship Program	1	1	1	1
Percentage of complete biodiversity management permits issued within legislated timeframes	85%	90%	95%	95%
Number of work opportunities created through environmental public employment programmes	8000	2500	2600	2700
Number of environmental capacity building activities conducted	40	50	50	52
Number of EPWP FTE jobs created	220	8 000	16 980	0
Number of environmental awareness activities conducted	200	250	260	280
Number of trees (greening) planted in rest of GCR	200000	30 0000	700 000	50000

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 11.12 PERSONNEL NUMBERS AND COSTS: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousands Salary level	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF				
	2019/20		2020/21	2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		% Costs of Total	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate		Costs growth rate
1 – 6	410	39 167	444	127 240	458	132 703	422	121 712	680	170 960	678	180 229	678	188 305	17%	16%	27%
7 – 10	405	308 002	407	211 844	408	217 182	392	249 176	401	204 923	401	214 789	401	221 144	(0)%	(4)%	38%
11 – 12	121	92 791	122	88 773	124	94 726	127	114 239	202	138 902	202	142 131	202	146 349	17%	9%	22%
13 – 16	42	60 122	42	60 011	42	63 675	41	55 106	46	57 788	46	60 270	46	62 970	4%	5%	10%
Other	246	33 504	246	37 621	246	32 160	41	50 860	46	57 788	46	60 270	46	62 970	0%	(100)%	3%
Total	1 224	533 586	1 261	525 489	1 278	540 446	982	591 093	1 329	572 573	1 327	597 419	1 327	618 768	10%	2%	100%
Programme																	
1. Administration	346	151 994	378	147 350	378	149 077	324	162 100	341	160 952	341	168 111	341	175 217	2%	3%	28%
2. Agriculture and Rural Development	402	181 418	403	177 997	406	182 093	313	202 506	446	199 562	445	208 485	445	214 057	11%	2%	35%
3. Environmental Affairs	476	200 174	480	200 142	494	209 276	345	226 487	542	212 059	541	220 823	541	229 494	16%	0%	37%
Direct charges															0%	0%	0%
Total	1 224	533 586	1 261	525 489	1 278	540 446	982	591 093	1 329	572 573	1 327	597 419	1 327	618 768	10%	2%	100%
Employee dispensation classification ¹																	
Public Service Act appointees not covered by OSDs	838	370 669	838	391 056	838	412 564	838	432 367	667	490 291	667	512 350	667	535 303	(7)%	7%	79%
Legal Professionals	4	2 406	4	2 538	4	2 678	4	2 807	4	2 305	4	2 409	4	2 517	0%	(4)%	0%
Engineering Professions and related occupations	252	95 681	252	160 689	252	176 392	252	184 271	279	82 956	279	86 689	279	90 573	3%	(21)%	19%
Total	1 094	468 756	1 094	554 283	1 094	591 634	1 094	619 445	1 150	590 988	1 150	617 579	1 150	645 250	2%	1%	100%

The growth in compensation of employees' expenditure estimates and the head count of 1 150 is due to capacity building for Environmental Affairs services. The initiative is meant to ensure job creation and skills development for people with disabilities and women within the natural resources sector. The recruitment of infrastructure professionals is intended to improve the planning and delivery of infrastructure projects. The budget for personnel costs increases from R590 million in 2023/24 to R645 million in 2025/26, because of the HR capacitation measures.

9.2 Training

TABLE 11.13: INFORMATION ON TRAINING: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 224	1 261	1 278	992	992	992	1 329	1 327	1 327
Number of personnel trained	665	180	161	702	702	702	502	514	539
of which									
Male	306	74	83	323	323	323	231	254	266
Female	359	106	78	379	379	379	271	260	273
Number of training opportunities	196	207	122	207	207	207	262	274	288
of which									
Tertiary	163	172	55	172	172	172	195	204	214
Workshops	22	23	52	23	23	23	48	50	53
Seminars	11	12	15	12	12	12	19	20	21
Number of bursaries offered	60	63	63	63	63	63	63	63	63
Number of interns appointed	48	51	51	51	51	51	51	51	51
Number of days spent on training	4	4	4	4	4	4	4	4	4
Payments on training by programme									
1. Administration	8 256	217	4 676	2 100	2 100	2 100	2 205	2 315	2 430
Total payments on training	8 256	217	4 676	2 100	2 100	2 100	2 205	2 315	2 430

The department has implemented the approved workplace skills plan in line with the approved 1 per cent skills development budget for 2022/23, with a total budget of R53 million, comprising internships, internal and external bursaries. The department continues to build capacity and improve the efficiency and effectiveness of staff members by encouraging participation in skills development and bursary opportunities in line with the core mandate of each directorate. This is to ensure that required competency levels are maintained and enhanced within the department. With the emergence of the new normal, the mode of delivery of programmes will be managed carefully through introduction of e-learning programmes where applicable. Over the 2023 MTEF period, the budget will increase from R2.2 million in 2023/24 to R2.4 million in 2025/26 financial year. This is a result of budget reprioritisation to accommodate the funding of OHS compliance initiatives.

9.3 Reconciliation of structural changes

No changes.

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 11.14: SPECIFICATION OF RECEIPTS: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	11 812	11 162	13 820	10 946	10 946	10 946	11 603	12 299	13 037
Sale of goods and services produced by department (excluding capital assets)	11 812	11 162	13 820	10 946	10 946	10 946	11 603	12 299	13 037
Other sales	11 812	11 162	13 820	10 946	10 946	10 946	11 603	12 299	13 037
Of which									
Health patient fees	999	774	1 320	986	986	986	1 045	1 108	1 158
Other (Specify)	908	702	1 330	971	971	971	1 029	1 091	1 140
Other (Specify)	1 097	982	1 245	1 012	1 012	1 012	1 073	1 137	1 188
Other (Specify)	8 808	8 704	9 925	7 977	7 977	7 977	8 456	8 963	9 551
Fines, penalties, and forfeits	2 952	10 763	5 756	3 710	3 710	8 953	3 933	4 169	4 419
Interest, dividends and rent on land	10	1		8	8	8	9	9	9
Interest	10	1		8	8	8	9	9	9
Sales of capital assets			426			13			
Transactions in financial assets and liabilities	623	38	202	303	303	303	318	334	351
Total departmental receipts	15 397	21 964	20 204	14 967	14 967	20 223	15 863	16 811	17 816

TABLE 11.15: SUMMARY OF PAYMENTS BY ECONOMIC CLASSIFICATION: DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	890 064	852 032	895 168	1 008 023	1 074 218	1 074 109	1 040 743	1 064 741	1 103 899
Compensation of employees	533 586	525 489	540 446	547 878	591 093	591 093	572 573	597 419	618 768
Salaries and wages	466 159	455 133	467 005	469 238	501 352	501 352	487 779	506 070	522 071
Social contributions	67 427	70 356	73 441	78 640	89 741	89 741	84 794	91 349	96 697
Goods and services	356 478	326 543	354 722	460 145	483 125	483 016	468 170	467 322	485 131
Administrative fees	1 391	533	585	1 819	1 861	1 971	2 052	2 201	2 301
Advertising	5 205	1 823	1 099	4 283	7 274	7 543	7 280	6 585	6 514
Minor assets	1 017	572	401	2 440	2 165	2 158	2 819	2 427	2 536
Audit cost: External	5 319	4 161	6 457	7 191	7 066	7 210	7 342	7 579	7 819
Bursaries: Employees	482	613	771	628	628	293	628	685	716
Catering: Departmental activities	1 831	440	610	2 931	3 810	3 699	3 908	3 593	3 753
Communication (G&S)	6 828	7 776	3 572	10 293	9 261	9 988	10 774	9 898	10 343
Computer services	15 871	14 800	12 736	5 458	6 318	13 355	6 428	4 614	4 820
Consultants and professional services: Business and advisory services	12 839	6 346	19 194	17 929	27 001	33 217	21 733	20 050	20 948
Infrastructure and planning	966	214	1 095	8 216	7 216	7 216	3 599	4 406	4 604
Laboratory services	766	628	2 467	3 129	1 421	1 641	2 840	2 968	3 101
Legal services	3 628	315	3 280	1 473	1 473	1 160	2 053	2 132	2 128
Contractors	23 804	15 702	23 151	28 202	39 108	32 196	29 377	27 749	28 191
Agency and support / outsourced services		277	49	1 257	1 534	1 439	1 204	1 372	1 433
Fleet services (including government motor transport)	1 896	1 563	621	1 259	1 452	1 452	4 079	2 528	2 641
Inventory: Clothing material and accessories	3 407	3 784	5 218	6 799	8 859	8 765	7 853	5 812	5 874
Inventory: Farming supplies	145 732	156 450	132 040	189 437	177 629	169 702	187 564	187 583	195 579
Inventory: Food and food supplies	38	79	16	37	81	71	121	125	131

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Inventory: Fuel, oil, and gas	7 645	7 465	6 720	10 114	10 200	8 941	9 399	7 448	7 782
Inventory: Learner and teacher support material	1	37	12	93	93	5	93	105	109
Inventory: Materials and supplies	3 969	3 315	3 364	6 740	6 902	7 185	7 113	7 438	7 771
Inventory: Medical supplies	1 760	3 279	3 530	4 558	4 558	4 558	3 987	2 886	3 019
Inventory: Medicine	3 388	2 221	5 929	9 149	11 656	11 181	6 244	5 317	5 555
Inventory: Other supplies				12 500			785	820	857
Consumable supplies	4 965	8 817	7 069	7 858	5 960	5 160	8 355	10 475	10 945
Consumable: Stationery, printing, and office supplies	3 109	2 562	3 182	4 891	4 220	3 753	5 022	5 577	5 725
Operating leases	5 135	6 222	7 259	10 942	10 537	10 366	12 300	12 215	12 761
Property payments	49 175	48 088	55 095	47 144	47 144	48 317	54 070	68 772	70 995
Travel and subsistence	32 535	17 207	23 563	22 237	36 185	36 226	27 491	23 716	24 581
Training and development	3 421	1 735	14 464	18 413	17 400	19 341	18 406	19 194	20 054
Operating payments	1 212	2 479	2 901	4 818	3 270	4 061	4 947	5 381	5 621
Venues and facilities	3 359	885	1 402	7 098	7 128	7 094	7 229	4 652	4 860
Rental and hiring	5 784	6 155	6 870	809	13 715	13 752	1 075	1 019	1 064
Transfers and subsidies	8 823	9 082	9 169	9 423	11 037	11 039	9 831	10 548	11 021
Provinces and municipalities	3	38	721	58	923	923	300	330	345
Municipalities	3	38	721	58	923	923	300	330	345
Municipalities	3	38	721	58	923	923	300	330	345
Departmental agencies and accounts	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Provide list of entities receiving transfers	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Higher education institutions	4 105	6 075	4 811	5 965	6 985	6 985	6 227	6 507	6 799
Households	3 372	1 546	2 337	1 853	1 807	1 807	1 899	2 023	2 113
Social benefits	2 917	1 532	2 337	1 853	1 807	1 807	1 899	2 023	2 113
Other transfers to households	455	14							
Payments for capital assets	55 436	90 752	40 381	24 910	40 024	40 024	15 630	32 405	48 064
Buildings and other fixed structures	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552
Buildings	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552
Machinery and equipment	52 976	89 550	25 108	14 284	29 135	29 135	14 596	14 607	14 512
Transport equipment	6 002	67 380	5 244	2 972	2 972	3 740	3 102	3 242	3 387
Other machinery and equipment	46 974	22 170	19 864	11 312	26 163	25 395	11 494	11 365	11 125
Payments for financial assets	15	29			227	334			
Total economic classification	954 338	951 895	944 718	1 042 356	1 125 506	1 125 506	1 066 204	1 107 694	1 162 984

TABLE 11.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	247 592	245 801	253 226	253 365	265 408	268 584	267 212	273 553	286 248
Compensation of employees	151 994	147 350	149 077	152 360	162 100	162 100	160 952	168 111	175 217
Salaries and wages	132 290	126 797	127 942	126 845	135 850	135 850	134 058	138 839	144 107
Social contributions	19 704	20 553	21 135	25 515	26 250	26 250	26 894	29 272	31 110
Goods and services	95 598	98 451	104 149	101 005	103 308	106 484	106 260	105 442	111 031
Administrative fees	489	228	273	257	340	377	513	481	503
Advertising	794	670	539	1 075	1 564	1 365	1 238	1 294	986
Minor assets	812	327	281	1 177	1 104	1 097	1 226	1 286	1 344

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Audit cost: External	5 273	4 158	6 457	7 191	6 964	7 108	7 236	7 579	7 819
Bursaries: Employees	482	613	771	628	628	293	628	685	716
Catering: Departmental activities	463	96	271	1 236	1 450	1 188	1 744	1 617	1 689
Communication (G&S)	2 469	3 584	810	2 697	2 847	3 585	3 009	2 736	2 859
Computer services	13 141	14 035	11 952	4 655	5 473	12 407	4 762	2 911	3 042
Consultants and professional services: Business and advisory services	2 172	1 088	2 682	2 525	2 872	2 648	2 617	2 617	2 734
Legal services	3 628	315	3 209	1 159	1 159	846	1 725	1 789	1 770
Contractors	2 370	3 656	2 565	2 833	2 478	2 358	2 944	2 941	3 072
Agency and support / outsourced services		108	1	104	417	322		114	119
Fleet services (including government motor transport)	1 872	1 487	559	1 259	1 252	1 252	4 055	2 504	2 616
Inventory: Clothing material and accessories	138	248	19	220	114	20	281	326	341
Inventory: Farming supplies	2		91		80	80			
Inventory: Food and food supplies	29	79	16	37	81	71	121	125	131
Inventory: Fuel, oil, and gas	3 876	6 190	5 840	8 451	9 282	8 023	7 520	5 484	5 730
Inventory: Learner and teacher support material	1	37	10	88	88		88	96	100
Inventory: Materials and supplies	641	83	181	156	105	114	428	453	473
Inventory: Medical supplies		21	69	30	30	30	15	20	21
Consumable supplies	487	3 475	1 281	3 044	2 788	1 444	1 527	3 527	3 685
Consumable: Stationery, printing, and office supplies	2 328	2 107	3 027	3 705	3 034	2 567	3 794	4 286	4 379
Operating leases	3 243	5 634	5 125	5 813	6 122	5 905	2 194	1 977	2 065
Property payments	44 987	46 828	53 400	44 073	43 873	45 046	48 054	50 937	54 749
Travel and subsistence	3 753	2 011	1 472	2 170	3 017	3 017	3 391	3 616	3 778
Training and development	898	282	1 106	1 363	1 523	1 081	1 482	1 549	1 618
Operating payments	694	695	1 830	3 014	1 747	1 698	2 697	3 016	3 150
Venues and facilities	556	385	296	2 045	2 469	2 435	2 971	1 476	1 542
Rental and hiring		11	16		407	107			
Transfers and subsidies	2 583	1 861	2 724	2 427	2 366	2 368	2 227	2 585	2 701
Departmental agencies and accounts	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Provide list of entities receiving transfers	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Households	1 237	400	703	822	986	986	822	897	937
Social benefits	782	386	703	822	986	986	822	897	937
Other transfers to households	455	14							
Payments for capital assets	4 259	953	7 713	6 862	12 944	12 944	6 521	6 509	6 801
Machinery and equipment	4 259	953	7 713	6 862	12 944	12 944	6 521	6 509	6 801
Transport equipment				1 420	1 420	1 420	1 482	1 549	1 618
Other machinery and equipment	4 259	953	7 713	5 442	11 524	11 524	5 039	4 960	5 183
Payments for financial assets	15	29			227	334			
Total economic classification	254 449	248 644	263 663	262 654	280 945	284 230	275 960	282 647	295 750

TABLE 11.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	325 392	347 396	363 258	476 095	479 762	476 477	482 642	490 645	508 451
Compensation of employees	181 418	177 997	182 093	193 043	202 506	202 506	199 562	208 485	214 057
Salaries and wages	159 905	154 915	157 493	166 807	168 183	168 183	171 446	178 000	182 126
Social contributions	21 513	23 082	24 600	26 236	34 323	34 323	28 116	30 485	31 931
Goods and services	143 974	169 399	181 165	283 052	277 256	273 971	283 080	282 160	294 394
Administrative fees	694	3		1 532	1 092	1 165	1 493	1 671	1 746
Advertising	3 264	1 039	327	961	463	638	3 994	3 129	3 269
Minor assets	10	30	113	563	613	613	841	879	918
Audit cost: External	46	3			102	102	106		
Catering: Departmental activities	546	152	175	603	1 446	1 580	1 310	1 084	1 132
Communication (G&S)	2 687	2 721	1 607	4 825	4 751	4 740	4 957	5 263	5 500
Computer services	2 730	178	344	786	400	455	821	858	896
Consultants and professional services: Business and advisory services	1 411	1 442	2 756	3 893	8 456	8 435	8 707	9 083	9 490
Infrastructure and planning	470	214	697	7 316	6 316	6 316	2 391	3 144	3 285
Laboratory services	766	628	2 467	3 129	1 421	1 641	2 840	2 968	3 101
Legal services									
Contractors	7 355	5 681	11 322	16 330	20 738	20 838	16 949	17 710	18 503
Agency and support / outsourced services		169	48	1 153	1 117	1 117	1 204	1 258	1 314
Inventory: Clothing material and accessories	849	664	605	2 438	2 438	2 438	1 180	1 233	1 289
Inventory: Farming supplies	83 686	134 900	116 644	163 786	156 817	148 890	166 020	167 537	174 634
Inventory: Fuel, oil, and gas	2 990	219	567	948	548	548	990	1 035	1 081
Inventory: Materials and supplies	1 085	946	1 928	5 808	5 685	5 685	5 963	6 231	6 510
Inventory: Medical supplies	1 760	3 258	3 455	4 506	4 506	4 506	3 097	1 952	2 043
Inventory: Medicine	3 386	2 115	5 929	9 099	11 606	11 131	6 198	5 269	5 505
Inventory: Other supplies				12 500					
Consumable supplies	3 378	474	693	3 036	2 390	2 907	4 783	4 789	5 004
Consumable: Stationery, printing, and office supplies	655	254	87	951	951	951	993	1 037	1 083
Operating leases	1 666	328	2 007	4 743	4 143	4 190	8 646	9 282	9 698
Property payments	877	606	504	1 476	1 676	1 676	1 228	1 282	1 339
Travel and subsistence	18 271	10 229	14 242	12 837	20 279	21 334	16 830	13 299	13 895
Training and development	1 958	930	12 433	16 315	14 752	17 135	16 888	17 607	18 396
Operating payments	249	1 242	562	1 272	1 272	1 325	1 661	1 735	1 812
Venues and facilities	2 020	500	1 106	2 102	2 788	2 788	2 621	2 439	2 548
Rental and hiring	1 165	474	547	144	490	827	369	386	403
Transfers and subsidies	5 496	6 914	5 741	6 286	7 306	7 306	6 561	6 857	7 165
Higher education institutions	4 105	6 075	4 811	5 965	6 985	6 985	6 227	6 507	6 799
Households	1 391	839	930	321	321	321	334	350	366
Social benefits	1 391	839	930	321	321	321	334	350	366
Payments for capital assets	41 105	23 276	13 306	4 940	11 862	11 862	5 157	5 389	4 880
Machinery and equipment	41 105	23 276	13 306	4 940	11 862	11 862	5 157	5 389	4 880
Transport equipment	2 779	2 251	3 605			768			
Other machinery and equipment	38 326	21 025	9 701	4 940	11 862	11 094	5 157	5 389	4 880
Total economic classification	371 993	377 586	382 305	487 321	498 930	495 645	494 360	502 891	520 496

TABLE 11.18: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	317 080	258 835	278 684	278 563	329 048	329 048	290 889	300 543	309 200
Compensation of employees	200 174	200 142	209 276	202 475	226 487	226 487	212 059	220 823	229 494
Salaries and wages	173 964	173 421	181 570	175 586	197 319	197 319	182 275	189 231	195 838
Social contributions	26 210	26 721	27 706	26 889	29 168	29 168	29 784	31 592	33 656
Goods and services	116 906	58 693	69 408	76 088	102 561	102 561	78 830	79 720	79 706
Administrative fees	208	302	312	30	429	429	46	49	52
Advertising	1 147	114	233	2 247	5 247	5 540	2 048	2 162	2 259
Minor assets	195	215	7	700	448	448	752	262	274
Catering: Departmental activities	822	192	164	1 092	914	931	854	892	932
Communication (G&S)	1 672	1 471	1 155	2 771	1 663	1 663	2 808	1 899	1 984
Computer services		587	440	17	445	493	845	845	882
Consultants and professional services: Business and advisory services	9 256	3 816	13 756	11 511	15 673	22 134	10 409	8 350	8 724
Infrastructure and planning	496		398	900	900	900	1 208	1 262	1 319
Legal services			71	314	314	314	328	343	358
Contractors	14 079	6 365	9 264	9 039	15 892	9 000	9 484	7 098	6 616
Fleet services (including government motor transport)	24	76	62		200	200	24	24	25
Inventory: Clothing material and accessories	2 420	2 872	4 594	4 141	6 307	6 307	6 392	4 253	4 244
Inventory: Farming supplies	62 044	21 550	15 305	25 651	20 732	20 732	21 544	20 046	20 945
Inventory: Food and food supplies	9								
Inventory: Fuel, oil, and gas	779	1 056	313	715	370	370	889	929	971
Inventory: Learner and teacher support material			2	5	5	5	5	9	9
Inventory: Materials and supplies	2 243	2 286	1 255	776	1 112	1 386	722	754	788
Inventory: Medical supplies			6	22	22	22	875	914	955
Inventory: Medicine	2	106		50	50	50	46	48	50
Inventory: Other supplies							785	820	857
Consumable supplies	1 100	4 868	5 095	1 778	782	809	2 045	2 159	2 256
Consumable: Stationery, printing, and office supplies	126	201	68	235	235	235	235	254	263
Operating leases	226	260	127	386	272	271	1 460	956	998
Property payments	3 311	654	1 191	1 595	1 595	1 595	4 788	16 553	14 907
Travel and subsistence	10 511	4 967	7 849	7 230	12 889	11 875	7 270	6 801	6 908
Training and development	565	523	925	735	1 125	1 125	36	38	40
Operating payments	269	542	509	532	251	1 038	589	630	659
Venues and facilities	783			2 951	1 871	1 871	1 637	737	770
Rental and hiring	4 619	5 670	6 307	665	12 818	12 818	706	633	661
Transfers and subsidies	744	307	704	710	1 365	1 365	1 043	1 106	1 155
Provinces and municipalities					865	865	300	330	345
Municipalities					865	865	300	330	345
Municipalities					865	865	300	330	345
Households	744	307	704	710	500	500	743	776	810
Social benefits	744	307	704	710	500	500	743	776	810
Payments for capital assets	10 072	66 523	19 362	13 108	15 218	15 218	3 952	20 507	36 383
Buildings and other fixed structures	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Buildings	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552
Machinery and equipment	7 612	65 321	4 089	2 482	4 329	4 329	2 918	2 709	2 831
Transport equipment	3 223	65 129	1 639	1 552	1 552	1 552	1 620	1 693	1 769
Other machinery and equipment	4 389	192	2 450	930	2 777	2 777	1 298	1 016	1 062
Total economic classification	327 896	325 665	298 750	292 381	345 631	345 631	295 884	322 156	346 738

TABLE 11.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	66 929	96 538	72 906	102 421	111 852	101 426	101 629	106 194	110 951
Compensation of employees	17 788	9 619	5 914	15 394	15 394	13 205	16 071	16 792	17 544
Salaries and wages	16 543	9 404	5 914	13 835	13 835	13 106	14 443	15 091	15 767
Social contributions	1 245	215		1 559	1 559	99	1 628	1 701	1 777
Goods and services	49 141	86 919	66 992	87 027	96 458	88 221	85 558	89 402	93 407
Administrative fees	195			1 264	1 264	850	1 044	1 091	1 140
Infrastructure and planning				831	831				
Contractors		4 205	9 614	8 378	14 136	6 734	8 747	9 140	9 549
Inventory: Farming supplies	37 020	75 288	38 930	51 509	54 974	42 882	48 477	50 699	52 971
Inventory: Materials and supplies	981	470	673	1 509	1 509	1 509	4 158	4 345	4 540
Consumable supplies			478		208	400	1 305	1 364	1 425
Consumable: Stationery, printing, and office supplies				265	265	500	522	545	569
Operating leases				912	912		2 260	2 361	2 467
Travel and subsistence	5 434	3 523	4 958	5 937	5 937	4 190	5 997	6 266	6 547
Training and development	1 486	930	11 259	4 588	4 588	14 026	5 727	5 942	6 208
Operating payments	119			2 408	2 408	800	694	725	757
Venues and facilities	936	208		1 018	1 018		835	872	911
Transfers and subsidies	48								
Payments for capital assets	1 963		6 848	1 327	9 293	2 322	1 385	1 447	1 512
Machinery and equipment	1 963		6 848	1 327	9 293	2 322	1 385	1 447	1 512
Other machinery and equipment	1 963		6 848	1 327	9 293	2 322	1 385	1 447	1 512
Total economic classification	68 940	96 538	79 754	103 748	121 145	103 748	103 014	107 641	112 463

TABLE 11.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: ILIMA/LETSEMA PROJECT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	31 974	30 928	36 377	37 262	37 262	37 262	37 885	39 587	41 361
Goods and services	31 974	30 928	36 377	37 262	37 262	37 262	37 885	39 587	41 361
Inventory: Farming supplies	31 974	30 928	36 377	37 262	37 262	37 262	37 885	39 587	41 361
Total economic classification	31 974	30 928	36 377	37 262	37 262	37 262	37 885	39 587	41 361

TABLE 11.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: LAND CARE PROGRAMME GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	5 675	4 787	2 250	5 219	5 219	5 219	5 360	5 501	5 748
Goods and services	5 675	4 787	2 250	5 219	5 219	5 219	5 360	5 501	5 748
Inventory: Farming supplies	5 675	1 000	1 742	1 048	1 048	1 048	1 044	1 191	1 245
Total economic classification	5 675	4 787	2 250	5 219	5 219	5 219	5 360	5 501	5 748

TABLE 11.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 516	2 271	2 943	3 355	3 355	3 355	3 621		
Goods and services	2 516	2 271	2 943	3 355	3 355	3 355	3 621		
Total economic classification	2 516	2 271	2 943	3 355	3 355	3 355	3 621		

VOTE 12

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

To be appropriated by vote in 2023/24	R 1 089 937 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department

1. OVERVIEW

Vision

An active, creative, modernised, and informed Gauteng City Region contributing to sustainable socio-economic growth and social cohesion.

Mission

In pursuit of the above vision, the department of Sport, Arts, Culture and Recreation (DSACR) will work in an integrated manner among and within communities to create an enabling environment and accelerate social transformation for sporting, artistic, and cultural excellence, by:

- Facilitating talent identification and development in partnership with key stakeholders
- Positioning the business of sport and creative industries as catalysts for sustainable socio-economic growth
- Modernisation of the economy through bidding for and hosting of major sporting and cultural events
- Providing access to sport, arts, cultural activities, libraries, archival services, and facilities
- Transforming the Gauteng heritage landscape
- Pursuing the 4th industrial revolution through a modernised and efficient library system.

Core functions and responsibilities

The core mandate of the DSACR is to provide library and archival services and ensure access, increased participation in and transformation of the sport, arts, culture, and recreation sectors to benefit all citizens in the province.

Strategic outcomes

- Compliance and responsive governance
- A transformed, capable and professional sport, arts and cultural sector
- A diverse socially cohesive society with a common national identity
- Integrated and accessible sport, arts and cultural infrastructure services
- Increased market share of and job opportunities created in sport, cultural and creative industries.

Main services

- Supporting the development of safe and secure communities through the implementation of integrated and sustainable recreational programmes at community level
- Promoting sustainable livelihoods for artists, crafters and sportspersons
- Developing sporting and artistic talent in young people so that they are equipped to take their rightful place in the competitive sport and mainstream arts and culture sectors
- Implementing sport mass participation programmes in schools across Gauteng in partnership with the Gauteng Department of Education
- Rendering library, information and archival services
- Creating opportunities for the sporting, artistic and cultural sectors to stage major events and tournaments in Gauteng
- Promoting nation-building and strengthening democracy through the implementation of heritage programmes such as the commemoration and celebration of national days, heroes and heroines of the liberation struggle and developing heritage sites and monuments.

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation (TMR)

The department's programmes are anchored on the TMR Ten Pillar Programme and are aimed at radically transforming, modernising and re-industrialising Gauteng over the next five to fifteen years.

To transform the structure of the economy and unlock the potential of different sectors, the department's programmes will contribute to:

- Revitalising and building township economies through creative industries and supporting township businesses that manufacture sport equipment and attire
- Supporting the development of new key projects and programmes with the potential to address the twin policy imperatives of creating decent employment and greater economic inclusion. The support will be through digitisation of archival records, tourism, economically viable heritage liberation routes, other heritage programmes and creative industries as well as continuing with the operationalisation of the Provincial Archives Centre, monuments and libraries
- Expanding youth employment through the EPWP, school sport coordinators, community sport coordinators, club development coordinators, water safety instructors, cultural officers and library assistants in all the planned interventions
- Upscaling skills development in Gauteng's five development corridors in partnership with various industry players. This includes the allocation of Arts Legends in ECD centres, the Basetsana scriptwriting and directing workshops, the mentoring of emerging fashion designers and visual artists, capacity building for art practitioners, training school sport educators and volunteers, water safety instructors and club development coordinators, providing academy programmes for citizens to participate in sport and providing bursaries in the fields of library sciences, archival and record management and the visual and performing arts.

The National Development Plan (NDP) 2030 recognises the importance of the role that is played by the arts, culture, and sport sectors in society. In terms of the NDP, arts and culture open powerful spaces to debate the direction of society. Thus, if promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, urban development, and renewal. Sport also plays a significant role in promoting wellness and social cohesion.

The province has identified seven priorities which are in line with the NDP and the 2019-2024 Medium Term Strategic Framework (MTSF). The department has realigned its plans and budgets to respond to the priorities of the 6th Administration through various key interventions. These include repositioning the creative and cultural industries as drivers of economic growth and inclusion, repositioning the commemoration of national days to ensure broader inclusivity and developing a Provincial Sports Plan to ensure that Gauteng remains a Home of Champions. In the course of developing its plan for the new term of governance, the department acknowledged the strides that were made during the 5th Administration and took into account the imperatives of the 4th Industrial Revolution and the need to remain rooted closely to communities. Hence the continued requirement for the department to strengthen the Corridor approach to service delivery and inter-governmental relations.

In pursuit of prioritising nation building and social cohesion, the department has as its focal point the radical transformation of sport, arts, culture and recreation. In this term of office, the department will continue to use sport, arts, culture and recreation as vehicles for pursuing social cohesion and nation building.

As articulated in the mandate of the 6th Administration, the programmes of the department are anchored in the provincial priorities of the Growing Gauteng Together (GGT) 2030 Plan.

The department will contribute to the provincial priority, "Economy, jobs and infrastructure", through the following initiatives:

- Positioning Gauteng as the hub of Africa's creative and cultural industries to create job opportunities, urban development and renewal and to contribute substantially to small business development and economic growth
- Transforming the business of sport in Gauteng by actively bidding for new major events to create economic opportunities through competitive sport
- Tackling the socio-economic challenges of high unemployment and the reduction of poverty and inequality by continuing to support the Township Economy Revitalisation Programme
- Expanding youth employment through the EPWP and job opportunities such as school sport coordinators, water safety instructors, cultural officers and library assistants
- Creating job opportunities for local community members through delivery of infrastructure projects including, but not limited to, increasing the construction of libraries in previously disadvantaged communities and developing these structures to become connectivity hubs to increase dissemination of information in partnership with municipalities.
- Complete 15 Libraries of the Future including integrated library, sport, heritage and arts development and upgrading existing infrastructure
- Complete and open existing libraries: Mullerstuine, Kocksoord, and Zuurbekom.

In response to the provincial priority "Education, skills revolution and health", the department will implement the following interventions:

- Inculcate the culture of reading to enhance knowledge through the Born to Read programme and other public awareness programmes in libraries
- Construct community libraries to provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. These libraries will serve as knowledge hubs to achieve the broad imperatives of socio-economic development and nation building
- Identify, develop and nurture skills and talent to ensure participation in provincial, national and international competitions

- Provide continuous upscaling through skills development and training for talented athletes, coaches and technical officials identified through the recreation, school sport, club development and sports federation programmes
- Assist with the establishment, revival, strengthening and transformation of structures (clubs, sports councils and federations)
- Implement product development programmes to sharpen the skills of crafters in producing market ready products
- Implement capacity building and skills development programmes for artists across the value chain

Achieving and maintaining balance requires the confluence of a number of factors. In response to the provincial priority “Safety, social cohesion and food security,” the department will promote a socially cohesive society through implementation of the following:

- Transforming the heritage landscape by organising programmes that honour and salute men and women who have earned their titles as veterans of wars of liberation and by recognising all aspects of provincial heritage
- Ensuring that national holidays including Africa Day are celebrated on an intercultural basis and are fully inclusive of all South Africans
- Implementing major campaigns to rename roads, landmarks and buildings to transform the heritage landscape
- Reducing the social distance between government and communities through a social agreement; mobilising communities to participate in planning and safeguarding projects and public amenities
- Strengthening and expanding the Premier’s Social Cohesion Games through partnerships with rugby and football legends
- Promoting community conversations/dialogues to foster social cohesion
- Constructing 45 combi-courts with a concentrated effort in the Western and Southern Corridors
- Completing unfinished projects such as the Bob van Reenen Stadium and Operation Mabaleng in Westbury.

Elevated provincial priorities of the GGT2030:

The provincial elevated priorities to the end-of-term prioritises integrated and accessible sport, arts and cultural infrastructure services - such as libraries and sporting facilities in townships - to enable townships to inculcate a culture of reading and host international events. In line with the elevated priorities, 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. Some of the interventions include ensuring that no-fee-paying schools in townships and informal settlements and hostels (TISH) are supported through resources to participate in integrated programmes (sport, including swimming, arts and culture, including music, dance and theatre), the hosting of the Gauteng Sports Awards in TISH areas, ensuring that emerging creatives and sport enthusiasts in TISH benefit from capacity building programmes, supporting library initiatives to inculcate a culture of reading in TISH areas, implementing community games and programmes as part of the Monate programmes in TISH areas, the construction of sport and recreation facilities including combi courts and libraries in TISH areas and the completion of a feasibility study on the development of a soccer museum in TISH areas.

External activities and events relevant to budget decisions

The rapid in-migration to Gauteng from other provinces and neighbouring countries presents challenges in terms of effective programme implementation. This includes the fact that the demand for services far outweighs the supply which creates a mismatch between the required funding and the available resources. Migration to the province affects the work of the department and directly influences decisions as to how the limited resources should be used.

Acts, rules and regulations

- Gauteng Provincial Language Act (Act No. 3 of 2016)
- Gauteng Provincial Archives and Records Act (Act No. 5 of 2013)
- National Sport and Recreational Act (Act No. 110 of 1998, as amended in 2007)
- Gauteng Heritage Resources Regulations (Notice 103 of Jan. 2003, Volume 9, No 4)
- National Council for Library and Information Services Act (Act No. 6 of 2001)
- National Heritage Resources Act (Act No. 25 of 1999)
- National Heritage Council Act (Act No. 11 of 1999)
- South African Geographical Names Council Act (Act No. 118 of 1998)
- Culture Promotion Amendment Act (Act No. 59 of 1998)
- Gauteng Arts and Culture Council Act (Act No. 11 of 1998)
- National Arts Council Act (Act No. 56 of 1997)
- National Library for the Blind Act (Act No. 91 of 1998)
- Legal Deposit Act (Act No. 54 of 1997)
- National Archives and Record Services of South Africa Act (Act No. 43 of 1996)
- Pan South African Language Board (PANSALB) Act as amended (Act No. 59 of 1995)
- Heraldry Act (Act No. 18 of 1962)

Generic national good governance legislation

- Public Service Act, 1994 (as amended) and Public Service Regulations, 2016
- Intergovernmental Relations Framework Act, 2005
- Broad Based Black Economic Empowerment Act, 2003
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Preferential Procurement Policy Framework Act, 2000
- Public Finance Management Act (PFMA), 1999 and Treasury Regulations Act, 1999
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Basic Conditions of Employment Act, 1997
- South African Qualifications Authority Act, 1995
- Labour Relations Act, 1995, as amended
- Public Service Act, 1994, as amended
- Occupational Health and Safety Act, 1993.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)**THE ECONOMY, JOBS AND INFRASTRUCTURE****Positioning Gauteng as the hub of Africa's creative and cultural industries to create job opportunities**

A total of 2 670 jobs were created through arts and culture programmes, whereas 2 324 jobs were created through heritage programmes. The department implemented six live performance space programmes which took place in Tshwane, benefitting a total of 331 artists (137 females and 194 males). The department implemented four live performing programmes creating a total of 462 jobs (287 males and 175 females).

Transforming the business of sport in Gauteng by actively bidding for new major events to create economic opportunities through competitive sport

On Tuesday, 05 April 2022, the Gauteng Provincial Government took part in an engagement with the Premier Soccer League led by Dr Irvin Khoza to look at how the COVID-19 vaccination can be made easily accessible to thousands of soccer fans. The department engaged with the Gauteng Based Premier Soccer League (PSL) teams (Project coordinators) to assist with sound, local entertainment and to install pop-up stands on the day of the match. Netball South Africa, in preparation for the Netball World Cup, hosted the Africa Netball World Cup Qualifiers 2022 in Gauteng from 20-27 August 2022 at the University of Pretoria (Rembrandt Hall).

The department supported the Soweto Marathon Trust in hosting the 27th edition of the Soweto Marathon which took place on Sunday, 06 November 2022 at the FNB stadium with approximately 20 000 participants. The department, in partnership with the Gauteng Film Commission, hosted the 2022 Qatar FIFA World Cup Final Public Viewing on 18 December 2022 in Kagiso (West Corridor) at the Chief Mogale Hall. The FIFA World Cup final was staged on Sunday, 18 December 2022. The FIFA World Cup final is a global event and the most-watched sporting event across the world.

EDUCATION, SKILLS REVOLUTION AND HEALTH**Positioning Gauteng as Hub of Africa's Creative and Cultural Industries**

A total of 18 338 arts practitioners including artists, performers and casual workers participated in performing arts initiatives from April to December 2022. The department took part in the 2022 National Arts Festival as part of the cultural exchange programme from 23 June to 3 July 2022 at Makhanda, Grahamstown. In addition, 260 aspiring DJs participated in the departmental workshops across all 5 corridors and the DJs selected attended additional workshops on 10-22 August 2022. The department supported 50 artists (44 males and 6 females) to access digital music platforms.

Pursuing 4th Industrial Revolution through modernized and efficient libraries

In order to ensure that libraries will serve as knowledge hubs to achieve the broad imperatives of socio-economic development and nation building, a total of 90 visits to monitor libraries were conducted during the first three quarters of the 2022/23 financial year. Furthermore, 20 Born to Read Programmes were implemented in five of the departmental corridors with a total number of 1 959 participants (672 males and 1 287 females). Furthermore, 7 374 people benefited from reading programmes during the first three quarters of the 2022/23 financial year. The department hosted the Library Youth Summit on 23 & 24 June 2022 at The Canvas Riversands Conferencing Venue in Midrand, City of Johannesburg with a total number of 367 participants (163 males, 200 females and 4 LGBTQ&A+). In addition, 7 reading corners were transformed in the public clinics during the period 22-27 September 2022. A reading festival was hosted from 13-14 October 2022 in the Mohlakeng Underground Library ERF (2550/2555 Moroka Street, Mohlakeng), Randfontein, Rand West Local Municipality with a total of 558 participants (290 males, 263 females and 5 LGBTQ&A+). The reading festival was aimed at encouraging the Gauteng community to read. The department also distributed 10 study carrels tables partitioned only in the middle and 40 study chairs to 5 no-fee-paying schools.

Facilitating talent identification and development in partnership with key stakeholders

The department provided support to 57 local leagues with 8 518 participants (3 723 males and 4 795 females) as at the end of the third quarter of the 2022/23 financial year. The department also implemented 12 club development training sessions to develop 369 participants (297 males and 144 females). The sport academy training programme benefitted 378 athletes (162 males and 216 females). Sport academies prepare athletes for their participation in leagues, competitions, and national games.

Six O.R Tambo Soncini Social Cohesion Games were held with 4 866 participants (2 363 males and 2 503 females) at the end of the third quarter of the 2022/23 financial year. The department implemented the Water Safety Programme with 1 842 participants (951 males and 891 females) at the end of the third quarter of the 2022/23 financial year. The six training courses benefitted 72 recreation facilitators (33 males and 52 females) and the department continued to implement programmes such as the Basic Strapping Course, Basic Recreation III Training, Basic Planning and Community Recreation Leader I, Adventure Recreation Activities, First Aid and Group Facilitators trainings. A total of 1 500 women throughout the 5 corridors of the Gauteng City Region received sporting attire from the department.

A total of 16 251 youth learners (13 427 males and 10 130 females) participated in school sports tournaments at the district level, 4 288 youth learners (2 089 males and 2 200 females) participated in school sports tournaments at the provincial level and 582 youth learners (267 males and 315 females) participated in school sports tournaments at the national level. A total of 224 people (94 males and 130 females) were trained during the second quarter of the 202/23 financial year and 316 people (96 males and 220 females) during the third quarter to enable them to deliver school sports programmes.

SAFETY, SOCIAL COHESION AND FOOD SECURITY

Transformation of the Gauteng heritage landscape

Six multilingualism awareness campaigns were implemented during the first three quarters of 2022/23 to the benefit of 528 participants (384 males and 244 females) which included Language on the Go, youth month celebrations, Africa languages Spellathon and Gauteng Deaf campaigns. The department celebrated five national and historical days to the benefit of approximately 17 750 people such as the 28th Anniversary of Freedom Day which was hosted on 27 April 2022, Youth Day which was celebrated on 16 June 2022, Women's Day which was held on 9 August 2022 under the theme, *"Women's Socio-Economic Rights and Empowerment: Building Back Better for Women's Resilience!"*, Heritage Day which was celebrated on 24 September 2022, and Day of Reconciliation, which was hosted on 16 December 2022. Three significant days were celebrated during 2022/23 to the benefit of 1 446 people (628 males and 818 females) which included the 1976 Alexandra Massacre on 18 June 2022, the Boipatong Massacre on 17 June 2022 and Mandela Day on 18 July 2022. The celebration of national holidays and historical days were fully inclusive of all South Africans and attended by approximately 17 750 people, thus promoting a socially cohesive society.

14 Dialogues were held and benefitted 1 842 people (385 males, 1 364 females & 14 LGBTIQ&A+) and the department supported five community Imbizos with a total of 826 participants (464 males and 362 females). The dialogues revolved around issues such as, gender-based violence, tribalism, and xenophobia. Furthermore a "Women in Sport Social Cohesion Dialogue", Drug and Substance Abuse Social Cohesion Dialogues, Township Heritage Dialogue, Tourism and Social Cohesion Dialogue and 16 Days of Non – Violence against Women and Children Dialogue were also held. The Social Cohesion Heritage Summit was held on 08 December 2022 at La Lamanzi in Sedibeng and was attended by 218 delegates (96 males and 122 females). The department hosted five oral history Knowledge Systems Documentation Center (IKSDC) sessions attended by the 8 steering committee members (3 males and 4 females). Five community outreach programmes to the benefit of 215 people (86 males and 129 females) which included a group public speaking competition, volleyball workshop for referees, the Masibuisane Community Project (MCP) 10th Anniversary, Funda Mzansi elimination competition, Olievenhoutbosch Book Worm and Rixile Book Club, and the Tshwane volleyball scorekeeping training. The department promoted these community conversations and dialogues to foster social cohesion and will continue to use arts, culture and recreation as vehicles for pursuing social cohesion and nation building.

Expanding community-based sport and cultural amenities and activities

Indigenous games/clubs structures were implemented to the benefit of 1 680 participants (973 males 693 females and 14 LGBTIQ&A+) who actively participated. Sport and recreational holiday programmes benefitted 4 650 participants (2 537 males, 1 109 females and 4 LGBTIQ&A+) who participated in football, netball, aerobics, fun run, fun walk, indigenous games and other related activities. 28 Recreation centres attracted 2 963 participants (1 522 males and 304 females) who benefitted from recreation programmes. 2 332 elderly people (588 males and 1 744 females) which included 3 persons with disabilities, who actively participated in organised sport and recreation programmes and events. The National Department of Social Development in collaboration with the Departments of Health and Sport, Arts, Culture and Recreation hosted the National Golden Games Festival with 158 elderly participants (74 males and 84 females).

Team Gauteng (elderly people) participated at the Germiston Stadium from 5 – 8 December 2022 which included 2 male persons with disabilities. 13 Hanyani Wellness Programmes were implemented to the benefit of 5 683 participants (2 573 males, 3 103 females and 7 LGBTIQ&A+). Festive community games were supported with equipment and attire and benefitted a total of 25 470 participants (22 947 males and 2 523 females). The National Youth Camp was hosted from 4–9 December 2022

at Meulstroom Camp Site in Bronkhorstspuit with 200 youth learners (92 males and 108 females) who were capacitated in leadership, social cohesion, nation building, and skills developmental programmes.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/2024)

THE ECONOMY, JOBS AND INFRASTRUCTURE

Positioning Gauteng as the hub of Africa's creative and cultural industries to create job opportunities

The Creative Industries Strategy was submitted and presented to the EXCO Technical Sub-Committee on 20 July 2022. As a result, the EXCO Technical Sub-Committee requested the department to conduct an analysis of the strategy which will be done in the first quarter of the 2023/24 financial year. The implementation of the strategy will allow the department to explore all opportunities for crafters and other related industries to gain maximum benefit from the programmes being offered by the department. This will include the implementation of enterprise development programmes such as creative hubs, visual arts in public spaces and the provision of support to approximately 20 creatives. To promote street talent, a total of 50 Andrew Makhaya Street echoes will be provided with training and development programmes which include the provision of performance spaces.

A total of 10 live music initiatives will be supported to continue to implement the Music Strategy thus allowing emerging musicians to gain maximum benefit from the programmes offered by the department. This encompasses an additional 100 emerging artists supported to access digital music platforms.

Financial support will be provided to 10 arts and culture events (signature, major, community, local, trade fairs, awards, and incubator) and 5 Gig trucks will be acquired for each corridor. These initiatives aim to enable the artists to create sustainable livelihoods for themselves and to have access to platforms to display their talents and skills for the benefit of the province.

A total of 45 arts and culture organisations and 45 sport and recreation organisations will be supported with financial aid to implement projects within their respective communities.

Transforming the business of sport in Gauteng by actively bidding for new major events to create economic opportunities through competitive sport

The province will continue to bid for, and host, national and international sport, arts and culture events through strategic partnerships as per the approved agreements with sector rights holders. Such opportunities will be leveraged by supporting and coordinating the attraction of 12 sporting events such as Professional Boxing, Westrand Marathon, Soweto Marathon, Rugby, Sunshine Tour Golf Partnership, IBER Cup, Gauteng Women in Sport Dialogue, Gauteng Elite Women's Football programme and Netball World Cup Activations. Eight elite women in sport programmes and a total of 9 Gauteng-based professional soccer teams will receive financial support from the department in the 2023/24 financial year.

Furthermore, 40 community sport coordinators, 12 club development coordinators and 53 school sport coordinators will be appointed and remunerated on an annual basis to deliver club development, school sport and recreation programmes. The school sport coordinators will also assist Team Gauteng to gain exposure to competitive school sport. As a result, learners participating in school sport and Gauteng-based athletes excelling in sport will be recognised through the hosting of the Annual Gauteng Sport Awards in townships following the successful hosting of the 2022/23 Awards in Soshanguve.

EDUCATION, SKILLS REVOLUTION AND HEALTH

Positioning Gauteng as the hub of Africa's creative and cultural industries

To broaden access to arts and culture programmes, the department will support a total of 50 Living Legends to implement the Introductory Children's Theatre and Dance Programme at Early Childhood Development Centres (ECDs) In addition, the department will continue to implement three community-based arts and culture programmes (dance, drama and music), four arts and culture holiday programmes within the various communities of the Gauteng City Region (GCR) and will further train 500 women in the Basetsana Scriptwriting and Directing workshop. In addition, capacity-building opportunities will be offered to approximately 500 arts practitioners.

To position Gauteng as the hub of Africa's creative industries, the department will implement 20 market access initiatives including the Rand Easter Show, Arts and Craft Market in Kagiso and Sharpeville and Moses Molelekwa Arts and Craft Markets which provide artists a platform to display their talent and skills as well as to benefit them economically. Furthermore, 1 000 emerging creatives (fashion designers and visual artists) will be empowered through mentorship programmes to improve their skill levels.

Pursuing the 4th Industrial Revolution through modernized and efficient libraries

The department, in collaboration with Gauteng-based schools and libraries, will implement educational, recreational and public awareness library outreach reading programmes. These include public speaking, multilingual debates, finger spelling bee and Library Week which are implemented in ECD centres, schools, community libraries and correctional facilities. A total of 15 Born to Read Programmes will be implemented and 14 000 library materials will be procured for the Gauteng Resource

Centre. Furthermore, library subscriptions such as Overdrive and Press Reader will be renewed and 10 Libraries supported with Gauteng Broadband Network (GBN) within the Gauteng City Region. A total of 30 libraries will implement the Mzansi Libraries Online (MLO) project which seeks to empower South African communities by providing free access to the internet as well as Information Communication and Technology (ICT) equipment at public libraries.

Nine municipalities will be supported with funding to provide library services following the directives from the National Department of Sport, Arts and Culture through the Community Library Services conditional grant. A total of 15 beneficiaries will be financially supported to inculcate a culture of reading. In the 2023/24 financial year, the department will commence with the construction of three new libraries and ensure that two libraries namely, Olievenhoutbosch and Akasia are completed. The feasibility study and design on the development of a Soccer Museum in Gauteng will be completed in the 2023/24 financial year.

With regards to the Provincial Archive Centre, the department will transfer approximately 3 000 records to the Archives repository and conduct ten public awareness programmes in archives to educate and inform citizens about the role of the Provincial Archive Centre. Furthermore, 30 registry inspections within governmental bodies will be conducted to assist them to comply with legislative requirements regarding records management in Gauteng. Ten oral history programmes will be conducted.

Facilitating talent identification and development in partnership with key stakeholders

In the 2023/24 financial year, a total of 750 athletes will be supported by sport academies and capacity building will be provided to approximately 250 people to enable them to deliver the Sport Academy Programme. Nine sport-focused schools and six sport academies will also be supported to ensure a functional and sustained academy system. In collaboration with the local federations, five sport and recreation projects will be implemented by the Provincial Sport Confederation.

To increase participation in school sport, various programmes will be implemented including the Wednesday Leagues Programme in 480 non-fee-paying schools which will be hosted in the 15 districts of the Gauteng Department of Education. Furthermore, 32 000 learners will participate in school sport tournaments at the district level, 8 000 learners at the provincial level and 778 learners at the national level. Lastly, 230 people will be trained in the hubs to deliver Siyadlala in the Mass Participation Programme whereas 600 people will deliver club development programmes and 540 will deliver school sport programmes.

SAFETY, SOCIAL COHESION AND FOOD SECURITY

Transformation of the Gauteng Heritage landscape

In its effort to transform the Gauteng Heritage landscape, the department will continue to provide financial and administrative support to three heritage monuments, namely, the Women's Living Heritage Monument, the Kagiso Memorial and Recreational Centre and the Boipatong Monument. Four new statues for heroes and heroines of the Heritage Liberation Struggle will be installed and four plaques for statues of colonialism will be erected. Furthermore, the department will support the Geographical Names Coordinating structure.

The celebration of six national days through strategic partners will take place to promote nation-building and cultural heritage on an intercultural basis, fully inclusive of all South Africans. These celebrations will include Freedom Day on 27 April 2023, Youth Day on 16 June 2023, Women's Day on 9 August 2023, Heritage Day on 24 September 2023, Reconciliation Day on 16 December 2023 and Human Rights Day on 21 March 2024. In addition, a total of four significant days will be commemorated namely Worker's Day, Africa Day, Mandela Day, Boipatong Massacre, and Alexandra Massacre. The department will foster social interaction by conducting a total of 30 community conversations/dialogues implemented to foster social interaction.

To promote a socially cohesive and patriotic society, 60 public awareness activations on the "I Am The Flag" campaign will be conducted and activities include the distribution of the national flag of the Republic of South Africa as well as the African Union flags, national identity booklets and constitution preamble posters to Gauteng-based schools. The Gauteng Language Coordinating Structure will be supported throughout the year and 16 multilingualism awareness campaigns will be conducted.

Expanding community-based sport and cultural amenities and activities

The department will increase access to sport and recreation programmes and promote healthy lifestyles within communities by implementing the Mass Participation Programme in all five corridors of the Gauteng City Region. These include the Premier's Social Cohesion Monate Holiday programmes in which 30 000 people will participate, youth clubs which implement arts and culture programmes in which 350 people will participate and organised recreational programmes and events to embrace a healthy and active lifestyle in which 205 000 people will participate. Other programmes include the Premier's Social Cohesion Games, aerobics, indigenous games, Move for Health, weekly fun runs/walks, sport for social change campaigns and the participation of 535 elderly people in Team Gauteng's Active Ageing programmes. Sport and recreational holiday programmes will also be implemented to keep young people and learners away from social ills during school holidays.

Approximately 1 000 people (including learners) and 210 schools will participate in the Water Safety Education Programme in the 2023/24 financial year. Furthermore, 60 local leagues will be supported and 460 schools, 27 hubs and 220 clubs will be

provided with equipment and/or attire in line with the established norms and standards determined by the National Department of Sport, Arts and Culture. The department will also support nine indigenous games structures/clubs for them to participate in indigenous games/tournaments. A total of 20 Phetogo wellness programmes will be implemented in communities to promote a healthy lifestyle and the uptake of COVID-19 vaccinations. In order to promote nation-building and social cohesion, the department will once again host the Annual Mandela Remembrance Walk and six O.R Tambo Soncini Games (five regional and one provincial game).

4. REPRIORITISATION

The department reprioritised its baseline over the 2023 MTEF to resource the priorities of the GGT 2030 plan after COVID-19 delayed the implementation of programmes due to COVID-19 restrictions. The reasons for the reprioritisation of budget effected at a programme level are outlined below:

Programme 1: Administration

An amount of R21.3 million is reprioritised in 2023/24 to goods and services to make provision for non-negotiable items. The personnel training budget increases to ensure that 1 percent of the compensation of employees' budget is allocated towards training staff members in line with the Skill Development Act.

Programme 2: Cultural Affairs

An amount of R13.2 million is reprioritised in 2023/24 to fund non-negotiable items in Programme 1: Administration. Provision is also made for transfers to arts, culture and sports organisations in this programme.

Programme 3: Library and Archive Services

A total amount of R5 million is reprioritised in 2023/24 to fund non-negotiable items. Reprioritisation within the programme caters for compensation of employees after aligning the personnel headcount and budget of the programme with the approved organisational structure.

Programme 4: Sport and Recreation

The budget is reprioritised within the programme to cater for the Netball World Cup activations, School Sport National Championships and Gauteng Sport Awards. A total of R 26.1 million is reprioritised from compensation of employees to cater for non-negotiables in Programme 1: Administration.

5. PROCUREMENT

The department will continue to align its procurement plans to ensure that there is compliance with government's supply chain management guidelines, policies, and regulations for the effective and principled procurement of goods and services in line with the five pillars of procurement. The department continues to ensure that the procurement of services is done in a timely manner to avoid any negative impact on service delivery.

The major procurement that the department will undertake relates to the hosting of major arts and sporting events, sports awards, the celebration of commemorative days, the construction and operationalisation of community libraries as well as provision of multipurpose sports facilities in communities.

The department will continue to support the Township Economy Revitalisation, Informal Settlement and Hostel Programme in the province through preferential procurement and the empowerment of targeted groups which comprise blacks, females, people with disabilities (PWD), youth and military veterans. This will include the procurement of sporting equipment and attire, transportation, furniture for office and libraries and security services from township-based enterprises. The corridor-based programmes of the department will also continue to support and empower township-based enterprises whenever possible. The department will continue to engage communities and has commenced with a database of small businesses owned by people with disabilities, women and military veterans based in the townships, working in partnership with the Gauteng Provincial Treasury's Vendor Management unit which assists enterprises to become compliant and thus do business with government.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 12.1: SUMMARY OF RECEIPTS: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	707 296	704 912	750 642	821 235	691 997	691 997	788 688	873 675	931 377
Conditional grants	262 007	172 600	275 211	276 172	276 172	276 172	301 249	314 891	329 201
Community Library Services Grant	172 770	214 244	167 784	174 099	174 099	174 099	176 522	184 360	192 619
Mass Participation and Sport Development Grant	84 509	85 482	92 223	102 073	102 073	102 073	124 727	130 531	136 582
Expanded Public Works Programme Integrated Grant for Provinces	2 206	2 000	2 000						
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 496	1 463							
Total receipts	969 303	877 512	1 025 853	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

The table above summarises the sources of funding allocated to the department namely equitable share and conditional grants. The total departmental budget decreases by R7.5 million from the main appropriation of R1.097 billion in 2022/23 to R1.089 billion in the 2023/24 financial year due a decline in equitable share. This decline in equitable share amounts to R32.5 million from a main appropriation of R821.2 million in 2022/23 to R788.7 million in 2023/24 and it is due to a reduction in the allocation of infrastructure funding and funding earmarked for the operationalisation of infrastructure facilities which is still incomplete. Over the 2023 MTEF, the equitable share increases from R788.7 million in 2023/24 to R931.4 million in the 2025/26 financial year due to funding allocated to the construction of new infrastructure. In addition, a total of R27.6 million is added to equitable share over the 2023 MTEF to cater for the carry-through effect of the provisional 3 percent wage agreement for public servants and R7.2 million is reallocated in the 2023/24 financial year for the Tri-colour games.

Total conditional grant allocations stand at R301.2 million in 2023/24, R314.9 million in 2024/25 and R329.2 million in the 2025/26 financial year. The National Department of Sport, Arts and Culture is supporting the province with the upcoming hosting of School Sport Championships and Netball World Cup activation through the increase in the Mass Participation and Sport Development grant over the medium-term.

6.2 Departmental receipts

TABLE 12.2: SUMMARY OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	338	310	328	331	331	331	346	361	377
Interest, dividends and rent on land	22		1	18	18	18	19	20	21
Sales of capital assets						12			
Transactions in financial assets and liabilities	8	6	859	28	28	266	29	30	31
Total departmental receipts	368	316	1 188	377	377	627	394	411	429

Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) collected R368 000 in 2019/20 and this increased to R1.2 million in 2021/22. The total departmental receipts are not consistent, they fluctuate each financial year, and this is due to the nature of the sources, i.e., recoveries from employees.

Total departmental receipts increase from R394 000 in 2023/24 to R429 000 in the 2025/26 financial year over the 2023 Medium Term Revenue Framework.

The department collects revenue in a form of recoveries from employees, parking fees collected from officials, debt recoveries and commission received for the collection of insurance premiums. The sale of goods and services other than capital assets increase from R346 000 in 2023/24 financial year to R337 000 in the 2025/26 financial year.

There is also recoveries of expenditure or payments regarding claims for the recovery of goods or services. Transactions in financial assets and liabilities increase from R29 000 in 2023/24 to R31 000 in 2025/26.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered in formulating the 2023 MTEF estimates are:

- Implementation of the provisional 3 percent public sector wage agreement.
- Reprioritisation of budget to resource the Gauteng COVID-19 Response Plan
- Realignment and reprioritisation of the existing baseline to deliver on the GGT 2030 Plan
- Protection of constitutionally mandated programmes and/or statutory obligations
- Capacity of the department to absorb and effectively utilise resources
- Readiness of the department to implement and capacity to deliver infrastructure projects
- Upgrading and operationalisation of infrastructure facilities.

7.2 Programme summary

TABLE 12.3: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT, ARTS, CULTURE, AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917
2. Cultural Affairs	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725
3. Library and Archives Services	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191
4. Sport and Recreation	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745
Total payments and estimates	877 718	716 975	730 258	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

7.3 Summary of economic classification

TABLE 12.4: SUMMARY OF ECONOMIC CLASSIFICATION: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	551 851	388 430	459 659	705 776	618 831	618 475	690 795	732 702	781 970
Compensation of employees	283 876	265 073	260 286	356 252	284 510	284 154	327 202	384 571	393 950
Goods and services	267 965	123 348	199 366	349 524	334 317	334 317	363 593	348 131	388 020
Interest and rent on land	10	9	7		4	4			
Transfers and subsidies to:	287 695	308 131	253 218	339 121	309 051	309 407	349 581	361 533	377 730
Provinces and municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563
Departmental agencies and accounts	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Non-profit institutions	65 733	72 188	26 476	91 136	58 837	58 837	104 135	99 225	103 670
Households	2 309	29 520	6 414	3 080	3 469	3 825	3 037	3 459	3 614
Payments for capital assets	37 980	20 386	17 178	52 510	40 230	40 230	49 561	94 331	100 878
Buildings and other fixed structures	26 809	13 002	10 020	36 486	23 635	23 561	34 409	68 320	72 647
Machinery and equipment	9 446	7 384	6 832	15 843	16 595	16 669	14 888	26 011	28 231
Heritage Assets	1 725								
Software and other intangible assets			326	181			264		
Payments for financial assets	192	28	203		57	57			
Total economic classification	877 718	716 975	730 258	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

Total departmental expenditure decreased from R877.7 million in 2019/20 to R730.2 million in 2021/22 due to the lockdown restrictions that were introduced early in the 2020/21 financial year because of the COVID – 19 pandemic.

Compensation of employees spending decreased from R283.8 million in 2019/20 to R260.3 million in 2021/22 due to delays in the implementation of the organisational structure. Expenditure on goods and services decreased to R123.3 million in 2020/21 due to, amongst others, the delays in the operationalisation of monuments and the Provincial Archive Centre and the halt in arts and sports events. Transfers and subsidies decreased from R287.7 million in 2019/20 to R253.2 million in 2021/22 due to a reduction in transfers to non-profit institutions.

The total budget decreases by R7.5 million from the main appropriation of R1.097 billion in the 2022/23 to R1.089 billion in the 2023/24 financial year due to a reduction in the infrastructure allocation and other allocations earmarked for the operationalisation of three infrastructure facilities which are incomplete and not ready to be made functional. Over the 2023 MTEF, additional funds are allocated for improvement of conditions of service which is the provisional 3 percent wage agreement for public servants. Furthermore R7.2 million is a reallocation of funds which was previously surrendered due to the COVID-19 restrictions and earmarked for the Tri-colour games taking place in Italy in the 2023/24 financial year. This event will take place in the month of July 2023 in Italy and attended by representatives inclusive of those who participated in swimming, athletics and basketball in the 5th edition of the OR Tambo Soncini Social Cohesion Games. This partnership with Italy will grow the Coaches Exchange Programme and facilitate talent identification. The department is developing partnerships with stakeholders not only in sports but also in libraries since books were handed over to the Soncini Library following the repatriation of all SA Archives housed in African Countries that accommodated South African citizens during the liberation struggle.

The 2023 MTEF budget also caters for the continuation of the department's programmes, including but not limited to, the support of creative and cultural industries through community-based arts and culture programmes, the bidding and hosting of major sporting and arts and culture events, school sport and the construction and operationalisation of community libraries.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2023 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gauteng Film Commission	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Total departmental transfers	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883

Transfers to the Gauteng Film Commission (GFC) increased from R37.5 million in 2019/20 to R38.7 million in 2021/22 to fund the operations of this entity and its service delivery interventions including supporting film productions and training artists in the film sector thereby contributing to economic growth and job creation. Transfers to the GFC increase marginally from a main allocation of R39.3 million in 2022/23 to R40.1 million in the 2023/24 financial year. For the first two years of the 2023 MTEF, transfers to this entity remains constant at R40.1 million since no nominal baseline increase was applied in 2024/25 in an effort to contain growth in baselines and sustain finances. However, despite this priority is still afforded to the frontline services of the entity through the allocated budget.

7.5.3 Transfers to local government

TABLE 12.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	63 500	53 500	74 749	66 500	66 500	66 500	67 715	70 754	73 924
Category B	113 338	111 800	106 888	136 149	136 149	136 149	132 578	144 801	151 288

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category C	5 315	2 654		2 927	2 927	2 927	2 029	3 207	3 351
Unallocated									
Total departmental transfers	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563

Transfers to municipalities marginally decreased from R182 million in 2019/20 to R181 million in 2021/22 due to delays in the operationalisation of libraries.

In 2023/24 R203.2 million is allocated to municipalities which increases to R228.6 million in 2025/26 to make provision for the ongoing operationalisation and digitalisation of the existing libraries to ensure that communities have well-resourced and functional libraries. The department will be implementing some of the programmes on behalf of the municipalities, hence the minimal baselines growth in allocations. Nine municipalities will be provided with funding for the operationalisation of community libraries in accordance with the directives of the National Department of Sport, Arts and Culture through the Community Library Services conditional grant.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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 the department’s Strategic Goal: A capable and activist administration which contributes to a modern developmental state to promote good governance.

Programme objectives

Provide innovative and integrated strategic support services.

TABLE 12.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The MEC	8 462	8 646	10 583	13 027	12 345	12 345	14 265	14 473	14 938
2. Corporate Services	143 435	132 091	126 846	162 041	142 820	142 820	186 210	183 884	199 979
Total payments and estimates	151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917

TABLE 12.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	145 460	129 160	131 057	167 355	142 881	142 751	189 777	192 325	204 559
Compensation of employees	107 952	102 027	96 167	136 035	99 586	99 456	136 108	155 606	160 027
Goods and services	37 503	27 129	34 890	31 320	43 294	43 294	53 669	36 719	44 532
Interest and rent on land	5	4			1	1			
Transfers and subsidies to:	1 328	8 316	3 296	2 430	2 831	2 961	2 537	2 651	2 770
Provinces and municipalities									
Households	1 328	8 316	3 296	2 430	2 831	2 961	2 537	2 651	2 770
Payments for capital assets	4 917	3 233	2 946	5 283	9 401	9 401	8 161	3 381	7 588
Buildings and other fixed structures									
Machinery and equipment	4 917	3 233	2 620	5 283	9 401	9 401	8 161	3 381	7 588
Software and other intangible assets			326						
Payments for financial assets	192	28	130		52	52			
Total economic classification	151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917

The total amount spent by the programme decreased from R151.9 million in 2019/20 to R137.4 million in 2021/22 due to delays in the filling of vacant posts. Expenditure on goods and services decreased from R37.5 million in 2019/20 to R34.8 million in the 2021/22 financial year due to the impact of COVID-19 lockdown restrictions which led to low spending in the support and operational costs. Transfers and subsidies increased from R1.3 million in 2019/20 to R3.3 million in 2021/22 due to the payment of leave gratuity and the MEC's discretionary funds which contributed to donations made to men and women in sports and culture who passed on due to the COVID-19 related illnesses. Payments for capital assets decreased from R4.9 million in 2019/20 to R2.9 million in 2021/22 due to less payments for the hiring of government vehicles amidst the COVID-19 pandemic. It should be noted that the payment for government vehicles is centralised in Programme 1: Administration, but these vehicles are also utilised by the officials who deliver core frontline services in the department.

The total budget of the programme increases by R25.4 million from R175.1 million in 2022/23 to R200.5 million in the main appropriation of the 2023/24 financial year. The 2023 MTEF allocation increases from R200.4 million in 2023/24 to R214.9 million in 2025/26 to ensure that good governance is enhanced, and service delivery is improved. The significant increase of R22.3 million in the 2023/24 allocation for goods and services is due to provision made for audit and investigation fees, property payments and the purchasing and maintenance of security equipment whereas the increase in machinery and equipment is for the procurement of tools of trade as the department will be reducing the high vacancy rate which will require the acquisition of tools of trade for new employees.

PROGRAMME 2: CULTURAL AFFAIRS

Programme description

The aim of the Cultural Affairs Programme is to identify, develop, support, promote, preserve and protect arts and heritage resources in the province. In doing so, the programme contributes to the department's strategic goals by:

- Enhancing implementation of integrated and sustainable arts, culture and recreation programmes
- Transforming Gauteng economically through creative and cultural industries.

Programme objectives

- Repositioning and retaining Gauteng as the home of creative industries through intensified talent identification, development and nurturing in arts and culture
- Cultivating, facilitating and enhancing a conducive environment which will allow Gauteng to excel in the creative industries
- Hosting and retaining major cultural events
- Accelerating transformation of the provincial heritage landscape
- Promoting and fostering constitutional values and multilingualism.

TABLE 12.9: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	9 838	8 809	8 060	9 439	9 339	9 339	10 007	10 297	10 351
2. Arts & Culture	138 057	130 247	112 090	161 167	153 217	153 217	137 621	159 377	172 025
3. Heritage Resource Services	45 903	20 450	21 685	68 859	39 381	39 381	43 965	71 343	74 042
4. Language Services	1 818	2 428	1 165	4 697	3 697	3 697	3 197	5 206	5 307
Total payments and estimates	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725

TABLE 12.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	135 936	94 229	101 588	185 022	145 485	145 485	135 169	188 520	201 660
Compensation of employees	58 761	54 753	52 831	75 037	55 926	55 926	57 812	77 658	79 267
Goods and services	77 174	39 474	48 752	109 985	89 559	89 559	77 357	110 862	122 393
Interest and rent on land	1	2	5						
Transfers and subsidies to:	54 911	65 992	40 210	54 256	56 126	56 126	56 216	47 813	49 956
Provinces and municipalities	2 515	2 654		2 927	2 927	2 927	2 029	3 193	3 336
Departmental agencies and accounts	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Non-profit institutions	14 520	11 634	328	12 000	12 000	12 000	14 100	4 533	4 737
Households	376	13 235	1 191		30	30			
Payments for capital assets	4 769	1 713	1 129	4 883	4 022	4 022	3 405	9 890	10 109
Buildings and other fixed structures	2 627		360	400	1 685	1 685	1 685	5 000	5 000

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Machinery and equipment	417	1 713	769	4 483	2 337	2 337	1 720	4 890	5 109
Heritage Assets	1 725								
Software and other intangible assets									
Payments for financial assets			73						
Total economic classification	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725

The total expenditure of the programme decreased from R195.6 million in 2019/20 to R143 million in 2021/22 due to the impact of the restrictions and regulations implemented for the COVID-19 pandemic.

Expenditure on compensation of employees decreased from R58.7 million in 2019/20 to R52.8 million in 2021/22 due to delays in the filling of vacant posts. Expenditure under goods and services decreased from R77.1 million in 2019/20 to R48.7 million in 2021/22 as the COVID-19 lockdown restrictions prohibited the department from hosting public events related to arts, culture and recreational programmes.

There was a decrease in payments on capital assets from R4.8 million in 2019/20 to R1.1 million in 2021/22 owing to the completion of the construction works at the Women’s Living Heritage Monument in the 2019/20 financial year. Transfers decreased from R54.9 million in 2019/20 to R40.2 million in 2021/22 mainly due to a reduction in transfers to arts and culture NPOs.

The total budget of the programme decreases by R49.3 million in 2023/24 from a main appropriation of R244.1 million in 2022/23 to R194.7 million in 2023/24 due to the decrease in the earmarked funds for the operationalisation of the two monuments as they are not yet ready for occupation. The 2023 MTEF allocation increases from R194.7 million in 2023/24 to R261.7 million in 2025/26 to ensure the continuous implementation of integrated and sustainable arts, culture and recreation programmes.

The 2023 MTEF allocation of the programme will continue to fund the implementation of sustainable arts and cultural programmes which includes, amongst others, DJ programmes in the form of the Puisano auditions to showcase jazz bands and ignite the gigging community. In addition, financial support will be provided to signature, major, community and local arts, children’s theatre and dance programmes and cultural events. Budget is also allocated to fund arts and culture holiday programmes, to provide financial support to organisations through Grants-in-Aid, to market access initiatives and mentorship programmes, to install statues and to identify economically viable routes across the province.

SERVICE DELIVERY MEASURES

PROGRAMME 2: CULTURAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of Arts and Culture Living Legends supported	50	50	50	50
Number of Andrew Makhaya Street echoes supported with developmental programmes	50	100	100	100
Number of women trained in the Basetsana scriptwriting and directing workshop	1 000	1 500	1 500	1 500
Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted	Gauteng Heritage Carnival hosted
Number of jobs opportunities created through Arts and Culture Programmes	5 000	5 000	5 000	5 000
Number of Arts and Culture organisations financially supported	30	60	60	70
Number of Sport and Recreation organisations financially supported	30	60	60	70
Number of creatives supported through the 3D virtual fashion and art gallery	15	15	20	20
Number of live music initiatives supported	8	10	10	10
Number of arts and culture events financially supported (signature, major, community, local and trade fairs)	15	10	10	10
Number of market access initiatives implemented	20	20	20	20
Number of emerging creatives trained through mentorship programmes	1 000	1 000	1 000	1 000
Number of practitioners benefitting from capacity building opportunities	400	500	500	500
Number of community conversation/dialogues implemented to foster social interaction per year (Sector Indicator)	20	20	20	20
Number of National and Historical Days celebrated	6	6	6	6
Number of public awareness activations on the "I am The Flag" campaign (Sector Indicator)	55	60	60	60
Number of Language Coordinating Structures supported (non-cumulative)	1	1	1	1

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	4	4	4	4
Number of plaques for statues of colonialism erected	4	4	4	4
Number of monuments supported	3	3	3	3

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme description

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, assist with achieving the imperatives of socio-economic development and nation building.

The programme contributes to the department's strategic goal to "Develop, transform, promote and modernise a sustainable library information and archives service".

Programme objectives

- Expand and recapitalise community-based facilities
- Modernise libraries in terms of technological transformation
- Inculcate a culture of reading to enhance knowledge
- Transform and modernise the governance of library and information services
- Collect and preserve the knowledge base and provide access to the province's archival records.

TABLE 12.11: SUMMARY OF PAYMENTS AND ESTIMATES: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	3 583	4 881	5 199	8 502	8 502	8 502	7 987	9 497	9 772
2. Library Services	247 199	211 153	228 454	292 975	282 618	282 618	305 717	318 161	338 873
3. Archives	17 277	11 430	13 290	31 719	11 719	11 719	15 137	35 962	36 546
Total payments and estimates	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191

TABLE 12.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	60 842	49 321	53 888	108 833	89 038	88 812	98 936	88 985	96 523
Compensation of employees	21 388	22 067	22 619	44 258	28 359	28 133	34 440	47 167	47 822
Goods and services	39 450	27 251	31 267	64 575	60 676	60 676	64 496	41 818	48 701
Interest and rent on land	4	3	2		3	3			
Transfers and subsidies to:	183 284	166 030	183 931	206 799	206 479	206 705	204 293	220 224	230 090
Provinces and municipalities	179 638	165 300	181 637	202 649	202 649	202 649	200 293	215 569	225 227
Non-profit institutions	3 400	498	1 500	3 500	3 500	3 500	3 500	3 847	4 019
Households	246	232	794	650	330	556	500	808	844
Payments for capital assets	23 933	12 113	9 124	17 564	7 322	7 322	25 612	54 411	58 578
Buildings and other fixed structures	22 192	11 292	8 714	14 136	5 450	5 450	22 225	51 991	56 050
Machinery and equipment	1 741	821	410	3 247	1 872	1 872	3 123	2 420	2 528
Software and other intangible assets				181			264		
Payments for financial assets									
Total economic classification	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191

Expenditure in the programme decreased from R268.1 million in 2019/20 to R246.9 million in the 2021/22 financial year. Compensation of employees increased from R21.4 million in 2019/20 to R22.6 million in 2021/22 owing to the implementation of the new organisational structure and the implementation of the corridor model. Expenditure on goods and services decreased from R39.5 million in 2019/20 to R31.2 million in 2021/22 due to the restrictions and regulations that were implemented because of the COVID-19 pandemic.

Over the 2023 MTEF, total allocation to the programme increases from R328.8 million in 2023/24 to R385 million in 2025/26 owing to the increase in the infrastructure portfolio and transfers to municipalities. Goods and services remain constant from a main allocation of R64.5 million in 2022/23 to R64.4 million in 2023/24 and mainly provides for the implementation of the community libraries programme.

Transfers and subsidies are R200.2 million in 2023/24 for the operationalisation and digitisation of libraries. Transfers and subsidies receive the largest portion of the programme's budget due to funding provided to municipalities for the operationalisation and digitisation of libraries to inculcate a culture of learning and reading within communities. The department aims to not only increase the building of libraries in schools and communities, but also to develop them as connectivity hubs to increase dissemination of information. These transfers also play a huge role in the transformation and modernisation of libraries. With users becoming more technologically aware and connected through ICT, this will make it possible to offer seamless library services everywhere through the introduction of "Libraries of the Future". Libraries of the future ensure that information resources managed by libraries are readily available and that barriers to their use are minimised. Libraries of the Future facilitates the provision of services on a wide range of devices and integrated systems with services from beyond the library such as portals, virtual learning environments, e-commerce applications including arts, music, and film spaces in libraries as a lifelong learning base. Libraries of the Future are hybrid and promote social cohesion.

In 2023/24, R25.6 million is allocated to payments for capital assets for the construction of new community libraries and the installation of software needed in online libraries. The allocation increases to R58.5 million in 2025/26.

SERVICE DELIVERY MEASURES

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of library materials procured	14 000	14 000	16 000	16 000
Number of municipalities financially supported to provide library services	9	9	9	9
Number of libraries established per year (Sector Indicator)	3	3	6	
Number of Hospital/ Clinics libraries established	20	10	20	30
Number of public awareness programmes implemented in libraries	8	8	10	10
Number of beneficiaries financially supported to inculcate culture of reading	14	15	15	15
Number of Born to Read programmes implemented	30	15	20	25
Number of market access promotional interventions for local emerging authors implemented	20	10	10	10
Number of ECD's provided with Toy Libraries	20	12	15	20
Number of libraries of the future developed	15	15	20	20
Number of public awareness programmes conducted in archives (Sector Indicator)	10	10	10	10
Number of oral history programmes conducted	10	10	10	10
Number of records transferred to the Archives repository	3 000	3 000	3 000	3 000
Number of registry inspections conducted	30	30	30	30

PROGRAMME 4: SPORT AND RECREATION

Programme description

The aim of the programme is to promote sport and recreation including school sport, to facilitate talent identification and to promote sport development and high performance to make Gauteng the Home of Champions.

Programme objectives

- Position and retain Gauteng as the Home of Champions through intensified talent identification, development and nurturing in sport
- Transform and promote socially inclusive sport and recreational programmes
- Expand community-based sport facilities
- Create a competitive edge to enhance Gauteng as a cornerstone for business in sport
- Create an enabling environment for growth in the sport and recreation sector by identifying and developing talent towards excellence.

TABLE 12.13: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	11 523	12 725	11 220	12 277	12 627	12 627	13 171	13 732	14 197
2. Sport	89 088	76 379	57 542	136 673	105 486	105 486	156 267	189 922	203 713
3. Recreation	115 715	83 491	99 639	128 879	126 869	126 869	107 974	121 617	123 695
4. School Sport	45 820	14 245	34 485	67 154	59 551	59 551	88 419	55 095	57 140
Total payments and estimates	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745

TABLE 12.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	209 613	115 720	173 126	244 566	241 427	241 427	266 913	262 872	279 228
Compensation of employees	95 775	86 226	88 669	100 922	100 639	100 639	98 842	104 140	106 834
Goods and services	113 838	29 494	84 457	143 644	140 788	140 788	168 071	158 732	172 394
Interest and rent on land									
Transfers and subsidies to:	48 172	67 793	25 781	75 636	43 615	43 615	86 535	90 845	94 914
Non-profit institutions	47 813	60 056	24 648	75 636	43 337	43 337	86 535	90 845	94 914
Households	359	7 737	1 133		278	278			
Payments for capital assets	4 361	3 327	3 979	24 780	19 485	19 485	12 383	26 649	24 603
Buildings and other fixed structures	1 990	1 710	946	21 950	16 500	16 426	10 499	11 329	11 597
Machinery and equipment	2 371	1 617	3 033	2 830	2 985	3 059	1 884	15 320	13 006
Payments for financial assets					5	5			
Total economic classification	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745

The total expenditure of the programme decreased from R262.1 million in 2019/20 to R202.9 million in 2021/22 due to the restrictions and regulations imposed which prohibited the hosting/co-hosting of major sporting events.

Compensation of employees decreased from R95.8 million in 2019/20 to R88.7 million in 2021/22 because the department was unable to fill several vacant positions. Expenditure on goods and services decreased from R113.8 million in 2019/20 to R84.5 million in 2021/22 because of lockdown regulations on contact sport, public sporting events and gatherings. Transfers decreased from R48.2 million in 2019/20 to R25.8 million 2021/22 due to reduction in transfers to non-profit organisations.

Payments for capital assets decreased from R4.4 million in 2019/20 to R3.9 million in 2021/22 due to delays in the upgrading of sporting facilities in communities.

Over the 2023 MTEF, the total budget of the programme increases from R365.8 million in 2023/24 to R398.7 million in 2025/26 mainly due to increased participation in sporting events, the hosting of Netball World Cup, the bidding for and hosting of major events and the allocation of the Mass Participation conditional grant. This baseline growth is also due to the funding of sport infrastructure projects. Furthermore, the programme receives an additional amount of R7.2 million to participate in the Tri-colour games in the 2023/24 financial year.

Transfers and subsidies increase from R86.5 million in 2023/24 to R94.9 million in the 2025/26 financial year. This is mainly attributable to support provided to organisations for coordinating major signature sporting events and academies. The 2023 MTEF allocation also makes provision for school sport tournaments, the remuneration and training of school sport coordinators and the hosting of the Annual Gauteng Sport and School Sport Awards, Wednesday Leagues and the Wellness Programmes. Payments of capital assets is allocated at R12.4 million in 2023/24 and increases to 24.6 million in 2025/26 due to the ongoing construction the of combi courts at MH Joosbus Secondary School Lenasia, Geluksdal Primary School, Wedela Primary School, Rekopantse Primary School and Ratanda Bertha Gxowa Primary School and the completion of demolishing the HM Pitje stadium.

SERVICE DELIVERY MEASURES**PROGRAMME 4: SPORT AND RECREATION**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of schools provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	460	460	460	460
Number of hubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	27	27	27	27
Number of clubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	220	220	260	260
Number of Sport Academies supported	6	6	6	6
Number of athletes supported by the sport academies (Sector Indicator)	750	750	750	750
Number of people trained to deliver the sport academy programme	250	250	270	270
Number of people participating in the Learn to Swim Programme	2 200	1 000	1 000	1 000
Number of sport and recreation projects implemented by Provincial Sports Confederation	5	5	5	5
Number of O.R Tambo Soncini games held	6	6	6	6
Number of sport focused schools supported	9	9	9	9
Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted
Number of local leagues supported	60	60	60	65
Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted
Number of sport events financially supported (signature, major, community, local and/or incubator)	12	12	12	12
Number of people trained in the hubs to deliver community sport Siyadlala in the Mass Participation Programme	200	200	200	230
Number of Kasi gyms supported with fitness equipment	40	25	30	35
Number of provincial healthy lifestyle programmes implemented	50	50	50	50
Number of Community Sport Coordinators appointed	38	40	40	40
Number of women in sport resourced with sport fitness apparel	1 500	1 500	2 000	2 000
Number of Premier's Social Cohesion Games hosted	6	6	6	6
Number of sport and recreation facilities (Combi Courts) developed	20	5	5	5
Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	410	481	120	109
Number of people trained to deliver school sport programmes	540	540	540	540
Number of learners participating in school sport tournaments at a district level (Sector Indicator)	32 000	32 000	32 000	32 000
Number of learners participating in school sport tournaments at provincial level	8 000	8 000	8 000	8 000
Number of learners supported to participate in the National School Sports Championships	778	778	778	778
Number of school sports coordinators appointed	53	53	53	53

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and cost

The staff headcount increased from 871 in 2019/20 to 923 in 2021/22 due to the appointment of employees in line with the recruitment plan. Personnel expenditure increased from R283.8 million in 2019/20 to R289 million in 2021/22 owing to the annual increment and the appointment of new employees.

The increase in the personnel budget from R327.2 million in 2023/24 to R393.5 million in 2025/26 is informed by the department's plans towards a fully capacitated organisational structure. The department has realigned the personnel headcount with the compensation of employees' budget at a programme level to ensure alignment with the approved organisational structure.

Provincial head office houses the administration of the department and the corridor offices interface with communities at operational level. There are five corridor offices and 27 hubs. To maximise efficiency, the 27 hubs are modelled along the municipal service delivery regions to deliver timeous and integrated services to communities. The department will continue to work closely with local municipalities to ensure delivery of well-coordinated services.

TABLE 12.15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SPORT, ARTS, CULTURE AND RECREATION

R thousands	2019/20		Actual		2021/22			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	2023/24	2024/25	2025/26	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																	
1 – 6	570	54 760	570	124 510	631	137 531	389	64	453	136 342	536	178 979	536	181 185	10%	47%	
7 – 10	167	139 283	167	66 120	154	66 057	88	7	95	47 649	126	84 761	126	86 521	10%	21%	
11 – 12	83	54 378	83	53 646	77	49 011	44	5	49	52 590	75	68 519	75	71 589	11%	18%	
13 – 16	33	32 076	33	29 705	32	36 252	27		27	47 390	36	50 294	36	52 547	10%	14%	
Other	18	3 379	18	3 540	29	176	110		110	183	110	2 018	110	2 108	0%	0%	
Total	871	283 876	871	277 520	923	289 027	658	76	734	284 154	883	327 202	883	393 950	6%	12%	100%
Programme																	
1. Administration	238	107 952	238	102 027	369	96 167	194	60	254	99 456	325	155 606	325	160 027	9%	39%	
2. Cultural Affairs	200	58 761	200	54 753	193	52 831	147	2	149	55 926	183	77 658	183	79 267	7%	20%	
3. Library And Archives Services	92	21 388	92	22 067	30	22 619	31		31	28 133	30	47 167	30	47 822	(1)%	12%	
4. Sport And Recreation	341	95 775	341	86 226	331	88 669	286	14	300	100 639	345	104 140	345	106 834	5%	29%	
Direct charges															0%	0%	
Total	871	283 876	871	265 073	923	260 286	658	76	734	284 154	883	327 202	883	393 950	6%	12%	100%

9.2 Training

TABLE 12.16: INFORMATION ON TRAINING: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropri- ation	Adjusted appro- priation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	871	871	923	734	734	734	883	883	883
Number of personnel trained	411	434	434	434	434	434	434	434	434
of which									
Male	176	186	186	186	186	186	186	186	186
Female	235	248	248	248	248	248	248	248	248
Number of training opportunities	102	104	104	104	104	104	104	104	104
of which									
Tertiary	55	55	55	55	55	55	55	55	55
Workshops	35	37	37	37	37	37	37	37	37
Seminars	6	6	6	6	6	6	6	6	6
Other	6	6	6	6	6	6	6	6	6
Number of bursaries offered	55	116	90	90	90	90	90	90	90
Number of interns appointed	30	30	60	60	60	60	60	60	60
Number of learnerships appointed	30								
Number of days spent on training	117	123	123	123	123	123	123	123	123
Payments on training by programme									
1. Administration	3 316	3 498	3 690	3 867	3 867	3 867	4 037	4 218	4 407
2. Cultural Affairs	607	640	675	707	707	707	738	771	806
3. Library and Archives Services	307	324	342	358	358	358	374	391	409
4. Sport and Recreation	678	715	754	790	790	790	825	862	901
Total payments on training	4 908	5 177	5 461	5 722	5 722	5 722	5 974	6 242	6 523

The department continues to build capacity and improve the efficiency and effectiveness of staff by encouraging participation in skills development programmes, management development programmes and bursary opportunities. In line with the government priority to build the capacity of the state and to operate as a developmental state, the department continues to provide internship, learnership and bursary opportunities to young people in the province. The allocation for training in the 2023 MTEF increases from R5.9 million in 2023/24 to R6.5 million in 2025/26. This is intended for capacity-building and skills development as per the departmental Work Skills Plan.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 12.17: SPECIFICATION OF RECEIPTS: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	338	310	328	331	331	331	346	361	377
Sale of goods and services produced by department (excluding capital assets)	338	310	328	331	331	331	346	361	377
Sales by market establishments	251	171	328	241	241	241	252	263	275
Administrative fees	87	139		90	90	90	94	98	102
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	22		1	18	18	18	19	20	21
Interest	22		1	18	18	18	19	20	21
Sales of capital assets						12			
Transactions in financial assets and liabilities	8	6	859	28	28	266	29	30	31
Total departmental receipts	368	316	1 188	377	377	627	394	411	429

TABLE 12.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	551 851	388 430	459 659	705 776	618 831	618 475	690 795	732 702	781 970
Compensation of employees	283 876	265 073	260 286	356 252	284 510	284 154	327 202	384 571	393 950
Salaries and wages	249 600	229 875	225 679	301 426	235 210	235 080	270 339	322 842	331 932
Social contributions	34 276	35 198	34 607	54 826	49 300	49 074	56 863	61 729	62 018
Goods and services	267 965	123 348	199 366	349 524	334 317	334 317	363 593	348 131	388 020
Administrative fees	93	8	597	2 656	2 645	3 055	2 521	353	369
Advertising	11 820	8 363	6 053	15 731	16 340	15 930	14 547	11 191	11 692
Minor assets	2 165	959	132	1 429	814	814	1 137	1 841	1 923
Audit cost: External	4 997	4 546	4 912	4 451	7 215	7 215	7 200	4 856	5 074
Bursaries: Employees	1 095	1 710	4 353	3 005	2 705	2 705	3 005	1 754	4 000
Catering: Departmental activities	25 701	2 517	10 790	35 030	27 980	27 815	31 778	33 894	32 413
Communication (G&S)	4 416	4 991	5 194	6 686	5 011	5 188	7 738	9 246	9 660
Computer services	10 513	4 915	7 465	3 675	4 994	4 994	5 154	1 213	1 267
Consultants and professional services: Business and advisory services	2 751	2 076	1 278	3 079	3 940	3 940	7 725	8 289	8 437
Legal services	1 374	486	1 979	620	3 779	3 839	1 779	676	706
Contractors	45 015	21 203	44 274	54 075	56 802	56 002	53 231	50 781	55 201
Agency and support / outsourced services	3 052	20	3 952	5 209	4 007	4 747	4 887	5 811	6 071
Entertainment									
Fleet services (including government motor transport)	1 468	688	1 312	5 349	4 602	4 602	5 421	4 973	5 237
Inventory: Clothing material and accessories					300	300			
Inventory: Food and food supplies									
Inventory: Learner and teacher support material								627	655
Inventory: Materials and supplies	223								
Inventory: Medical supplies									
Inventory: Other supplies	51 043	34 733	29 182	65 532	64 652	60 263	75 967	60 175	78 923

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Consumable supplies	3 118	4 845	5 740	9 222	6 999	7 212	14 529	6 266	6 547
Consumable: Stationery, printing and office supplies	2 926	1 650	3 982	7 281	6 995	6 995	5 869	8 395	8 772
Operating leases	3 892	4 568	5 141	6 881	4 862	4 870	5 669	8 314	8 645
Property payments	15 882	11 540	13 630	18 329	14 698	14 329	16 181	26 936	32 875
Transport provided: Departmental activity	25 997	1 512	14 336	24 504	15 506	13 217	6 462	29 254	30 564
Travel and subsistence	19 060	2 945	14 042	24 422	30 302	36 904	54 506	32 183	36 047
Training and development	5 477	4 516	5 888	12 233	11 705	11 705	9 480	9 321	9 738
Operating payments	8 848	2 643	6 491	17 295	15 117	14 780	13 636	9 658	10 090
Venues and facilities	17 039	1 914	8 643	22 830	22 347	22 896	15 171	22 124	23 114
Rental and hiring									
Interest and rent on land	10	9	7		4	4			
Interest	10	9	7		4	4			
Transfers and subsidies	287 695	308 131	253 218	339 121	309 051	309 407	349 581	361 533	377 730
Provinces and municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563
Municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563
Municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563
Departmental agencies and accounts	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Provide list of entities receiving transfers	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Non-profit institutions	65 733	72 188	26 476	91 136	58 837	58 837	104 135	99 225	103 670
Households	2 309	29 520	6 414	3 080	3 469	3 825	3 037	3 459	3 614
Social benefits	1 327	21 370	3 078		659	1 081			
Other transfers to households	982	8 150	3 336	3 080	2 810	2 744	3 037	3 459	3 614
Payments for capital assets	37 980	20 386	17 178	52 510	40 230	40 230	49 561	94 331	100 878
Buildings and other fixed structures	26 809	13 002	10 020	36 486	23 635	23 561	34 409	68 320	72 647
Buildings	26 809	13 002	10 020	36 486	23 635	23 561	34 409	68 320	72 647
Other fixed structures									
Machinery and equipment	9 446	7 384	6 832	15 843	16 595	16 669	14 888	26 011	28 231
Transport equipment	3 871	5 252	5 311	6 458	6 125	6 498	6 621	7 694	8 038
Other machinery and equipment	5 575	2 132	1 521	9 385	10 470	10 171	8 267	18 317	20 193
Software and other intangible assets			326	181			264		
Payments for financial assets	192	28	203		57	57			
Total economic classification	877 718	716 975	730 258	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

TABLE 12.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	145 460	129 160	131 057	167 355	142 881	142 751	189 777	192 325	204 559
Compensation of employees	107 952	102 027	96 167	136 035	99 586	99 456	136 108	155 606	160 027
Salaries and wages	95 293	89 407	84 182	116 398	82 224	82 094	116 218	133 852	138 273
Social contributions	12 659	12 620	11 985	19 637	17 362	17 362	19 890	21 754	21 754
Goods and services	37 503	27 129	34 890	31 320	43 294	43 294	53 669	36 719	44 532
Administrative fees	20	8	10		500	500	14	73	76
Advertising	318	735	633	373	1 358	1 358	1 136	406	424
Minor assets		412	21	255	163	163	257	278	290
Audit cost: External	4 997	4 546	4 912	4 451	7 215	7 215	7 200	4 856	5 074

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Bursaries: Employees	1 095	1 710	4 353	3 005	2 705	2 705	3 005	1 754	4 000
Catering: Departmental activities	1 231	204	285	632	450	450	1 095	1 144	1 195
Communication (G&S)	4 000	3 406	2 724	2 168	1 768	1 780	4 043	5 306	5 544
Computer services	10 513	3 177	6 015	3 675	4 994	4 994	5 154	84	88
Consultants and professional services: Business and advisory services	1 171	470	61	560	785	785	3 400	1 086	1 135
Legal services	1 236	486	1 979	521	3 779	3 779	1 779	568	593
Contractors	873	363	413	339	1 647	1 647	2 430	370	387
Agency and support / outsourced services		10		52	2	2		56	59
Entertainment									
Fleet services (including government motor transport)	676	324	519	1 500	1 375	1 375	1 730	1 714	1 791
Inventory: Clothing material and accessories					300	300			
Inventory: Food and food supplies									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Consumable supplies	531	3 209	2 355	873	651	651	2 808	952	994
Consumable: Stationery, printing and office supplies	861	1 035	1 316	1 276	1 768	1 768	1 952	1 392	1 454
Operating leases	590	257	1 046	1 783	274	274	2 000	1 945	2 032
Property payments	4 114	3 963	5 545	3 701	6 666	6 666	7 000	8 795	13 189
Transport provided: Departmental activity	257	44	82	140	281	281	196	205	214
Travel and subsistence	1 328	987	795	1 290	1 568	1 568	2 624	2 105	2 201
Training and development	1 940	1 031	846	2 960	2 934	2 934	3 334	1 787	1 867
Operating payments	457	494	268	854	824	824	1 136	1 224	1 279
Venues and facilities	1 295	175	712	912	1 287	1 275	1 376	619	646
Interest and rent on land	5	4			1	1			
Interest	5	4			1	1			
Transfers and subsidies	1 328	8 316	3 296	2 430	2 831	2 961	2 537	2 651	2 770
Households	1 328	8 316	3 296	2 430	2 831	2 961	2 537	2 651	2 770
Social benefits	672	496	602		391	521			
Other transfers to households	656	7 820	2 694	2 430	2 440	2 440	2 537	2 651	2 770
Payments for capital assets	4 917	3 233	2 946	5 283	9 401	9 401	8 161	3 381	7 588
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 917	3 233	2 620	5 283	9 401	9 401	8 161	3 381	7 588
Transport equipment	1 280	2 652	2 474	2 483	2 483	2 483	3 787	1 520	1 588
Other machinery and equipment	3 637	581	146	2 800	6 918	6 918	4 374	1 861	6 000
Software and other intangible assets			326						
Payments for financial assets	192	28	130		52	52			
Total economic classification	151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917

TABLE 12.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	135 936	94 229	101 588	185 022	145 485	145 485	135 169	188 520	201 660
Compensation of employees	58 761	54 753	52 831	75 037	55 926	55 926	57 812	77 658	79 267
Salaries and wages	51 704	47 380	45 417	64 140	47 197	47 197	48 376	64 668	66 069
Social contributions	7 057	7 373	7 414	10 897	8 729	8 729	9 436	12 990	13 198
Goods and services	77 174	39 474	48 752	109 985	89 559	89 559	77 357	110 862	122 393
Administrative fees			12	21	221	631		23	24
Advertising	6 316	4 983	2 897	6 534	7 304	6 894	5 361	6 127	6 401
Minor assets	1 380	479	4	604	201	201	135	660	689
Catering: Departmental activities	10 469	828	2 268	16 586	9 441	9 441	6 245	13 139	12 728
Communication (G&S)	1	351	442	1 145	807	807	863	1 249	1 305
Computer services									
Consultants and professional services: Business and advisory services	849	1 266	1 038	2 019	1 405	1 405	2 825	2 203	2 302
Legal services				99		60		108	113
Contractors	23 452	17 283	23 611	27 320	27 525	27 465	21 048	29 859	34 341
Agency and support / outsourced services	415		66	1 923	714	714	230	2 097	2 190
Fleet services (including government motor transport)	87	69	90	1 176	804	804	1 370	383	441
Consumable supplies	992	739	848	1 418	1 606	1 268	5 630	1 547	1 617
Consumable: Stationery, printing and office supplies	548	578	1 662	3 360	2 453	2 453	948	4 755	4 969
Operating leases	3 293	4 297	3 960	4 798	4 588	4 588	3 520	5 735	5 951
Property payments	5 918	1 675	1 539	11 707	4 627	3 853	5 860	10 770	13 253
Transport provided: Departmental activity	10 564	1 264	1 618	8 135	2 704	2 571	4 229	7 528	7 865
Travel and subsistence	3 379	1 300	3 224	3 985	11 242	12 057	7 603	4 348	6 963
Training and development	804	1 107	1 946	2 093	1 786	1 786	2 136	2 283	2 385
Operating payments	179	35	248	2 502	781	781		2 729	2 851
Venues and facilities	8 477	1 311	3 279	14 560	10 200	10 200	5 033	15 319	16 005
Transfers and subsidies	54 911	65 992	40 210	54 256	56 126	56 126	56 216	47 813	49 956
Departmental agencies and accounts	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Provide list of entities receiving transfers	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Non-profit institutions	14 520	11 634	328	12 000	12 000	12 000	14 100	4 533	4 737
Households	376	13 235	1 191		30	30			
Social benefits	376	13 137	1 131						
Other transfers to households		98	60		30	30			
Payments for capital assets	4 769	1 713	1 129	4 883	4 022	4 022	3 405	9 890	10 109
Buildings and other fixed structures	2 627		360	400	1 685	1 685	1 685	5 000	5 000
Buildings	2 627		360	400	1 685	1 685	1 685	5 000	5 000
Machinery and equipment	417	1 713	769	4 483	2 337	2 337	1 720	4 890	5 109
Transport equipment	282	361	385	495	707	707	750	540	564
Other machinery and equipment	135	1 352	384	3 988	1 630	1 630	970	4 350	4 545
Payments for financial assets			73						
Total economic classification	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725

TABLE 12.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	60 842	49 321	53 888	108 833	89 038	88 812	98 936	88 985	96 523
Compensation of employees	21 388	22 067	22 619	44 258	28 359	28 133	34 440	47 167	47 822
Salaries and wages	18 502	18 947	19 460	38 893	24 077	24 077	28 574	41 429	42 003
Social contributions	2 886	3 120	3 159	5 365	4 282	4 056	5 866	5 738	5 819
Goods and services	39 450	27 251	31 267	64 575	60 676	60 676	64 496	41 818	48 701
Administrative fees	56			390	240	240	382	69	72
Advertising	2 713	1 352	1 406	4 526	3 030	3 030	4 179	1 871	1 955
Minor assets	785	65	17	570	400	400	252	746	780
Catering: Departmental activities	766	267	1 167	1 207	1 387	1 387	2 109	2 842	2 970
Communication (G&S)	4	98	437	727	211	211	211	793	828
Computer services		1 738	1 450					1 129	1 179
Consultants and professional services: Business and advisory services	290	240		500	500	500	500		
Legal services	138								
Contractors	3 703	1 385	4 928	6 079	5 936	5 936	6 006	6 425	5 713
Agency and support / outsourced services									
Fleet services (including government motor transport)	111	61	153	1 161	911	911	1 511	819	856
Inventory: Learner and teacher support material								627	655
Inventory: Other supplies	14 959	13 369	6 238	24 352	24 262	23 328	23 800	6 759	14 321
Consumable supplies	1 466	896	1 831	5 100	4 660	4 660	4 913	2 903	3 033
Consumable: Stationery, printing and office supplies	813	37	537	1 633	1 762	1 762	1 443	1 384	1 446
Property payments	5 075	4 884	5 513	1 421	1 905	2 310	3 121	6 946	6 008
Transport provided: Departmental activity	280	11	213	700	468	604	420	61	64
Travel and subsistence	581	173	326	2 576	1 901	1 927	2 279	2 317	2 421
Training and development	1 247	591	369	1 063	977	977	800	1 934	2 020
Operating payments	4 775	2 065	5 541	11 437	11 373	11 357	11 421	3 414	3 567
Venues and facilities	1 679	5	1 026	833	753	1 128	1 000	145	151
Transfers and subsidies	183 284	166 030	183 931	206 799	206 479	206 705	204 293	220 224	230 090
Provinces and municipalities	179 638	165 300	181 637	202 649	202 649	202 649	200 293	215 569	225 227
Municipalities	179 638	165 300	181 637	202 649	202 649	202 649	200 293	215 569	225 227
Municipalities	179 638	165 300	181 637	202 649	202 649	202 649	200 293	215 569	225 227
Non-profit institutions	3 400	498	1 500	3 500	3 500	3 500	3 500	3 847	4 019
Households	246	232	794	650	330	556	500	808	844
Social benefits			212			292			
Other transfers to households	246	232	582	650	330	264	500	808	844
Payments for capital assets	23 933	12 113	9 124	17 564	7 322	7 322	25 612	54 411	58 578
Buildings and other fixed structures	22 192	11 292	8 714	14 136	5 450	5 450	22 225	51 991	56 050
Buildings	22 192	11 292	8 714	14 136	5 450	5 450	22 225	51 991	56 050
Other fixed structures									
Machinery and equipment	1 741	821	410	3 247	1 872	1 872	3 123	2 420	2 528
Transport equipment	298	622	368	700	400	699	500	634	662
Other machinery and equipment	1 443	199	42	2 547	1 472	1 173	2 623	1 786	1 866

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Software and other intangible assets				181			264		
Payments for financial assets									
Total economic classification	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191

TABLE 12.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	209 613	115 720	173 126	244 566	241 427	241 427	266 913	262 872	279 228
Compensation of employees	95 775	86 226	88 669	100 922	100 639	100 639	98 842	104 140	106 834
Salaries and wages	84 101	74 141	76 620	81 995	81 712	81 712	77 171	82 893	85 587
Social contributions	11 674	12 085	12 049	18 927	18 927	18 927	21 671	21 247	21 247
Goods and services	113 838	29 494	84 457	143 644	140 788	140 788	168 071	158 732	172 394
Administrative fees	17		575	2 245	1 684	1 684	2 125	188	197
Advertising	2 473	1 293	1 117	4 298	4 648	4 648	3 871	2 787	2 912
Minor assets		3	90		50	50	493	157	164
Bursaries: Employees									
Catering: Departmental activities	13 235	1 218	7 070	16 605	16 702	16 537	22 329	16 769	15 520
Communication (G&S)	411	1 136	1 591	2 646	2 225	2 390	2 621	1 898	1 983
Computer services									
Contractors	16 987	2 172	15 322	20 337	21 694	20 954	23 747	14 127	14 760
Agency and support / outsourced services	2 637	10	3 886	3 234	3 291	4 031	4 657	3 658	3 822
Fleet services (including government motor transport)	594	234	550	1 512	1 512	1 512	810	2 057	2 149
Inventory: Materials and supplies	223								
Consumable supplies	129	1	706	1 831	82	633	1 178	864	903
Consumable: Stationery, printing and office supplies	704		467	1 012	1 012	1 012	1 526	864	903
Operating leases			20						
Property payments	775	1 018	1 033	1 500	1 500	1 500	200	425	425
Transport provided: Departmental activity	14 896	193	12 423	15 529	12 053	9 761	1 617	21 460	22 421
Travel and subsistence	13 772	485	9 697	16 571	15 591	21 352	42 000	23 413	24 462
Training and development	1 486	1 787	2 727	6 117	6 008	6 008	3 210	3 317	3 466
Operating payments	3 437	49	434	2 502	2 139	1 818	1 079	2 291	2 393
Venues and facilities	5 588	423	3 626	6 525	10 107	10 293	7 762	6 041	6 312
Interest and rent on land									
Interest									
Transfers and subsidies	48 172	67 793	25 781	75 636	43 615	43 615	86 535	90 845	94 914
Non-profit institutions	47 813	60 056	24 648	75 636	43 337	43 337	86 535	90 845	94 914
Households	359	7 737	1 133		278	278			
Social benefits	279	7 737	1 133		268	268			
Other transfers to households	80				10	10			
Payments for capital assets	4 361	3 327	3 979	24 780	19 485	19 485	12 383	26 649	24 603
Buildings and other fixed structures	1 990	1 710	946	21 950	16 500	16 426	10 499	11 329	11 597
Buildings	1 990	1 710	946	21 950	16 500	16 426	10 499	11 329	11 597
Machinery and equipment	2 371	1 617	3 033	2 830	2 985	3 059	1 884	15 320	13 006

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transport equipment	2 011	1 617	2 084	2 780	2 535	2 609	1 584	5 000	5 224
Other machinery and equipment	360		949	50	450	450	300	10 320	7 782
Payments for financial assets					5	5			
Total economic classification	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745

TABLE 12.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY LIBRARY SERVICES GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	25 576	15 853	6 853	38 450	38 450	38 450	42 306	20 155	29 083
Compensation of employees	1 500	1 074	1 473	6 500	6 500	6 500	6 500	10 180	10 180
Salaries and wages	1 320	904	1 473	5 785	5 785	5 785	5 785	8 829	8 829
Social contributions	180	170		715	715	715	715	1 351	1 351
Goods and services	24 076	14 779	5 380	31 950	31 950	31 950	35 806	9 975	18 903
Administrative fees	14							67	70
Advertising	892			300	300	300	300	596	620
Minor assets								1 110	1 160
Catering: Departmental activities	717		7				300	298	311
Communication (G&S)								87	91
Computer services			1 450	3 000	3 000	3 000		123	129
Agency and support / outsourced services									
Fleet services (including government motor transport)									
Inventory: Learner and teacher support material								540	564
Consumable supplies	213		274	1 000	1 000	1 000	1 856	160	167
Consumable: Stationery, printing and office supplies	773	400					200	162	169
Transport provided: Departmental activity									
Travel and subsistence	20		20					369	386
Training and development	770	400						109	114
Operating payments			1 644	11 321	11 321	11 321	11 321		
Venues and facilities	1 094	781							
Transfers and subsidies	119 938	98 528	131 413	130 649	130 649	130 649	127 293	129 058	128 530
Provinces and municipalities	115 038	98 030	131 413	128 649	128 649	128 649	125 293	124 822	124 104
Municipalities	115 038	98 030	131 413	128 649	128 649	128 649	125 293	124 822	124 104
Municipalities	115 038	98 030	131 413	128 649	128 649	128 649	125 293	124 822	124 104
Non-profit institutions	4 900	498		2 000	2 000	2 000	2 000	3 463	3 618
Households								773	808
Other transfers to households								773	808
Payments for capital assets	9 339	11 291	3 127	5 000	5 000	5 000	6 923	35 147	35 006
Buildings and other fixed structures	7 069	11 291	3 127	5 000	5 000	5 000	5 000	31 606	31 606
Other fixed structures			3 127					26 606	26 606
Machinery and equipment	2 270						1 923	3 541	3 400
Transport equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Other machinery and equipment	2 270						1 923	3 541	3 400
Payments for financial assets									
Total economic classification	154 853	125 672	141 393	174 099	174 099	174 099	176 522	184 360	192 619

TABLE 12.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MASS PARTICIPATION AND SPORT DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	69 208	26 523	60 049	89 901	89 901	89 901	107 068	117 823	124 305
Compensation of employees	11 055	7 846	5 530	12 975	12 975	12 975	17 086	13 546	13 546
Salaries and wages	9 971	6 881	5 530	11 549	11 549	11 549	15 597	12 057	12 057
Social contributions	1 084	965		1 426	1 426	1 426	1 489	1 489	1 489
Goods and services	58 153	18 677	54 519	76 926	76 926	76 926	89 982	104 277	110 759
Administrative fees	132	400	554	328	328	328	2 025	342	357
Advertising	2 092	1 300	566	2 149	2 149	2 149	1 999	2 244	2 345
Minor assets	80		16				443		
Catering: Departmental activities	8 317	3 740	4 847	8 783	8 783	8 783	15 834	8 169	8 535
Communication (G&S)	42	10	35	393	393	393	415	410	428
Computer services									
Contractors	7 196		4 626	11 576	11 576	11 576	7 952	10 085	9 537
Agency and support / outsourced services	2 119	1 554	3 017	1 749	1 749	1 749	2 520	1 826	1 908
Fleet services (including government motor transport)	5	2					150		
Inventory: Learner and teacher support material									
Consumable supplies	157	111	591				250		
Consumable: Stationery, printing and office supplies	710	862	467	948	948	948	1 027	990	741
Operating leases			20						
Property payments				126	126	126	200	132	138
Transport provided: Departmental activity	11 053		10 947	8 646	8 646	8 646	1 617	9 026	9 430
Travel and subsistence	9 976	3 066	7 459	5 097	5 097	5 097	27 105	5 321	5 559
Training and development	3 230	2 500	2 702	6 426	6 426	6 426	2 770	6 709	7 010
Operating payments	1 301	1 460	263	604	604	604	465	631	659
Venues and facilities	3 128	3 672	2 025	9 018	9 018	9 018	4 178	4 096	4 280
Transfers and subsidies	11 466	9 432	4 947	12 046	12 046	12 046	17 659	12 576	12 139
Non-profit institutions	11 466	2 008	4 947	12 046	12 046	12 046	17 659	12 576	12 139
Payments for capital assets	410		732	126	126	126		132	138
Machinery and equipment	410		732	126	126	126		132	138
Transport equipment									
Other machinery and equipment	410		732	126	126	126		132	138
Payments for financial assets									
Total economic classification	81 084	35 955	65 728	102 073	102 073	102 073	124 727	130 531	136 582

TABLE 12.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 969	197	151						
Compensation of employees	1 493		151						
Salaries and wages	1 493		151						
Social contributions									
Goods and services	476	197							
Advertising									
Agency and support / outsourced services									
Consumable supplies	10	7							
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	1 969	197	151						

TABLE 12.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments			861						
Compensation of employees			836						
Salaries and wages			836						
Social contributions									
Goods and services			25						
Advertising									
Travel and subsistence									
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification			861						

TABLE 12.27: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: SPORT, RECREATION, ARTS AND CULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	63 500	53 500	74 749	66 500	66 500	66 500	67 715	70 754	73 924
Ekurhuleni	20 000	17 500	34 410	20 750	20 750	20 750	22 446	23 452	24 503
City of Johannesburg	25 000	18 500	20 223	24 000	24 000	24 000	22 823	23 848	24 916
City of Tshwane	18 500	17 500	20 116	21 750	21 750	21 750	22 446	23 454	24 505
Category B	113 338	111 800	106 888	136 149	136 149	136 149	132 578	144 801	151 288
Emfuleni	11 887	14 638	9 170	14 783	14 783	14 783	13 040	19 895	20 786
Midvaal	17 875	16 300	18 813	19 500	19 500	19 500	20 358	21 272	22 225
Lesedi	15 860	15 800	14 003	19 800	19 800	19 800	19 836	20 727	21 656
Mogale City	20 500	19 500	22 221	21 800	21 800	21 800	24 012	25 090	26 214
Merafong City	20 700	17 200	11 681	18 500	18 500	18 500	22 446	23 454	24 505
Rand West City	26 516	28 362	31 000	41 766	41 766	41 766	32 886	34 363	35 902
Category C	5 315	2 654		2 927	2 927	2 927	2 029	3 207	3 351
Sedibeng District Municipality	2 515	2 654		2 927	2 927	2 927	2 029	3 207	3 351
West Rand District Municipality	2 800								
Unallocated									
Total transfers to municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563

VOTE 13

e-GOVERNMENT

To be appropriated by vote in 2023/24	R 1 744 202 000
Responsible MEC	MEC for Co-operative Governance and Traditional Affairs, e-Government Research and Development
Administering Department	Department of e-Government
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A smart Gauteng City Region that provides efficient quality services to citizens.

Mission

Modernise government services and foster the implementation of a citizen centric innovation ecosystem that stimulates sustainable economic growth through transformative fourth industrial revolution technologies.

The Outcomes of the department are:

- Modernised provincial ICT infrastructure with connectivity.
- Provincial services on Digital platform.
- Provincial ICT oversight and governance.
- ICT industry and skills development stimulate.
- ICT solutions advocacy and communication.

Core functions and responsibilities

- Provide ICT support to GPG departments (roll out the Gauteng Broadband Network (GBN);
- To develop and maintain all provincial government owned ICT infrastructure;
- To develop and maintain applications, networks and e-services;
- To improve and provide customer driven HR services;
- To implement e-Recruitment solution for job seekers;
- To deploy HR systems in the province;
- Crime fighting using e-security and implementation of an integrated intelligence operations centre.

Main services

The main services of the department relate to:

- Providing universal access to broadband (as defined by the national broadband policy) for citizens, business as well as government institutions;
- Building the network infrastructure and information super-highway to encourage the development of advance workforce with better ICT skills;
- Enhancing economic productivity through ICT infrastructure development to lower the cost of doing business and increase connectivity for government and citizens
- Improving service delivery by providing quality ICT services through e-government; and
- Building capability and improve the quality of service and client experience in the provision of human resource services which are executed through improving efficiency through the automation of transactional services.

Ten-pillar programme of transformation, modernisation and re-industrialisation

The main services of the Department are delivered by ensuring that the Department operationalizes the e-Government Strategy 2020-2025. In order to achieve this, the Department assumed the 5 strategic pillars of the Strategy as its strategic objectives. This was done to ensure a focused approach to service delivery by the Department to the citizens of the province.

The five strategic pillars of the e-Government Strategy 2020-2025 are:

Pillar 1: Modernised ICT infrastructure and connectivity.

Pillar 2: Digital Platform, e-services and Applications.

Pillar 3: Provincial ICT Oversight and Governance.

Pillar 4: ICT solutions Advocacy, Facilitation and Communications.

Pillar 5: ICT Industry Stimulation and Skills Development.

National Development Plan

The National Broadband Policy (SA Connect Policy) gives expression to South Africa's vision in the NDP of a "seamless information infrastructure by 2030 that will underpin a dynamic and connected vibrant information society and a knowledge economy that is inclusive, equitable and prosperous ". In line with this, the Department of e-Government will promote digital inclusion by connecting citizens to a high-speed broadband through the Thusong Centres located in townships across the province and finally act as an economic enabler in ensuring that priority townships and economic regeneration zones have access to high-speed broadband.

External activities and events relevant to budget decisions

The policy document used to complete the Department's budget is the Provincial Ten Pillar Programme for Transformation, Modernisation and Re-Industrialisation. The department's budget responds to changes in demand for connectivity, which has direct impact on service delivery for the province. Financial resources are redirected to implement government wide solutions that are modern, reliable, and secure.

Acts, rules and regulations

- Public Administrative and Management Act 11, 2014;
- Treasury Regulations 2005 and Delegations;
- Electronic Communications Act, 2005;
- Municipal Finance Management Act, 2004;
- Prevention and Combating of Corrupt Activities Act, 2004;
- Broad-Based Black Economic Empowerment Act, 2003;
- Government Employees Pension Law Amendment Act 35, 2003;
- The Tender Board Repeal Act, 2002;
- Municipality Systems Act, 2000;
- Preferential Procurement Policy Framework Act, 2000;
- Promotion of Access to Information Act, 2000 (Act 2 of 2000);
- Promotion of Administrative Justice Act, 2000;
- Public Finance Management Act, 1999;
- Employment Equity Act, 1998;
- National Skills development Act, 1998;
- Basic Conditions of Employment Act, 1997;
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997);
- Public Service Laws Amendment Act, 1997;
- Borrowing Powers of Provincial Government Act, 1996 (Act 48 of 1996);
- The Constitution of the Republic of South Africa, 1996;
- The National Archives Act, 1996;
- Development Facilitation Act, 1995;
- Labour Relations Act, 1995;
- Occupational Health and Safety Act, 1995;
- Public Service Act, 1994 Regulations and Delegations; and
- Division of Revenue Act.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

The Department of e-Government continues to support the delivery of programmes and services in the province through ICT investments. The Department is tasked to maintain and improve IT service delivery, generate savings and implement government-wide solutions that are modern, reliable and secure. It is required to provide Information Communications Technology (ICT) infrastructure and applications to modernise the delivery of government services to the citizens, businesses, and employees of the province.

During the period under review the Gauteng Broadband Network (GBN) project has faced a number of challenges around its delivery. The targets related to provision of Local Area Network (LAN), Voice over internet protocol and Wi-fi hotspots were not achieved due to the following:

- No authorization or confirmation of site lists by the client departments.
- No approval of quotations for building the site from the client departments.
- The signed notice to proceed from the client departments was not provided and there was difficulty in accessing school sites during the school holidays.
- Although the GBN targets were not met for the period under review the department has engaged with SITA and delivery against targets is underway in the fourth quarter.

The Department plans to connect 65 GBN Sites by 31 March 2023. These sites will be connected in the TISH areas, and 6 hostels (Located in: George Goch, Jeppe Hostel, Denver Hostel, MBA Hostel, Murray & Roberts Hostel, Rethabile LTA Hostel) owned by Human Settlement.

The Department continues to maintain and enhance e-services offerings on the Digital Platform. The Department developed an e-Petition application which will host all petitions that were received in a paper based or electronic format. The Department has planned to launch the Electronic Petition for City of Johannesburg and the Gauteng Legislature will be on boarded in the next quarter.

The Department also developed a mobile application that will connect consumers with legitimate e-waste sites and information services. An automated IT Vendor Manager database was also developed which will enable Managers and IT Vendor Managers to update information on the system. The Department further redesigned a website for the Merafong Municipality into an informative and interactive website. Lastly, new enhancements have been implemented on the Employee Self Service (ESS) Leave application system. These new enhancements will enable compliance with Human Resource procedures and improve efficiency for GPG departments.

During the period under review, 5 e-services were tested to ensure the stability of the systems under the expected user and transaction load within a live environment. 3 Data analytics projects were executed to make information available for analysis and enhance decision making. With regards to the development of a payment engine for cashless transactions for all GPG departments, the deployment of the application programming interface (API) is planned to be completed in the next quarter.

The Department has continued to maintain and improve governance and compliance through its Information security awareness programmes which provide critical information on cybersecurity detection and prevention. The Department has developed an End user device ICT Life cycle roadmap. The roadmap is meant to enable efficient and effective attainment of the business objectives through proactive planning and timely replacement of end user devices. A server configuration standard was also developed to provide guidelines for GPG that dictate requirements for security configuration, maintenance and management of operating system devices.

The Department has conducted 15 advocacy workshops in GPG Departments and entities on various ESS modules namely Allowance claims, Leave application, IRP5 and e-PMDS modules. The e-PMDS functionality has also been rolled out to include senior management service which was previously utilising a manual process. Thus far, the ESS module has been rolled out to 12 GPG Departments and entities to optimise HRS related services in GPG. Training has been provided to 11 departments and entities to ensure officials are empowered to take advantage of the technology.

In October 2022, upon the appointment of the new MEC, Research and Development (R&D) was added to the mandate of the Department in ensuring that, the province creates an enabling framework for the advancement of ICT R&D and innovation that would foster effective implementation and realization of the identified key priorities of the province.

The Department hosted the ICT Indaba on Research and Development on 8th November 2022. The ICT Indaba brought together ICT industry experts, Research and Development experts, executives, CIOs in government and ICT thinktanks to discuss the critical matters related to the various aspects of the mandate of the Department. The procurement of services to pilot Research and Development of Telehealth/telemedicine solutions for all citizens in three hospitals (SDM, COT and EMM) have been initiated through the advertisement of the request for quotations.

In the period under review, 4 surveys and 5 research studies were conducted, which enabled the Department to collect information on the experience of users utilising the services offered and make decisions on improvements in business processes. The Department has conducted 9 e-services awareness campaigns on various e-services to members of the public using various platforms. These awareness campaigns provided an opportunity to showcase e-services that were enhanced to ensure that citizens are aware and equipped to utilize the Digital platform.

The Department plans to establish the provincial Integrated Safety and Security Command Centre. A memorandum of agreement has been signed with all municipalities and part of the agreement will enable the deployment of officials in existing Metro Command Centres. 75 Imbumba House will be utilised as a temporary Surveillance monitoring room. Consultation and site visits with all Metros and Local Municipalities is currently underway. Currently Government Vehicles are covered via (g-Fleet) and Public Vehicles will be tracked via NPR, under the Closed-Circuit Television (CCTV) process, to strengthen crime curbing interventions.

The approval for the usage of the Ekurhuleni Contract on CCTV camera was sent to the City Manager authorization documents were provided. The base CCTV count was completed with location and utilises details from all Municipalities. Gun tracking technology research demonstration meeting was held and emerged that the technology only works as an asset management solution not tracking device.

The provincial placement of CCTV cameras covers all ward entrances and hotspots as identified by the SAPS in Gauteng. The

following Corridors are covered Northern Corridor (Mamelodi East, Soshanguve, Mabopane and Atteridgeville), Western Corridor (Khutsong, Mohlakeng, Kagiso, Krugersdorp), Southern Corridor (Sebokeng, Boipatong, Bophelong, Ratanda and Sharpeville) and the Eastern Corridor (Tembisa, Tsakane, Katlehong, Kwa Thema)

The deployment of e-Panic button budget was allocated. The Business Requirement Specification was approved supplemented by Proof of Concept to provide 8000 GPG officials that are staying in TISH areas with an e-Panic Button and the service provider was appointed. The request for quotations for the deployment of drones was completed which the Evaluation and award has been completed

The Department held two Youth Tech Expo events, one took place in the West Rand district and the second in the Ekurhuleni district during the third quarter. The main aim of the Youth Tech Expo is to drive digital transformation within Townships, Informal Settlements and Hostels, as well as bridging the digital skills gap of the young unemployed people. Led by MEC Mzi Khumalo, the department mobilised young people residing in underdeveloped areas in the West Rand and Ekurhuleni to discuss and discover ICT opportunities.

About 9 029 people benefitted from ICT skills development programmes and these development initiatives were achieved in the 5 regions which are Ekurhuleni, Tshwane, Sedibeng, Johannesburg and West Rand. The programmes cover 4IR Advocacy and Awareness, basic coding, business soft skills and Python, a computer programming language used to build websites and software.

The Department has collaborated with the University of Johannesburg and Tshwane North TVET College, Ekurhuleni TVET College, Sedibeng TVET College, Southwest Gauteng TVET College and Western College to support the ICT based SMMEs to enhance competency, compliance and efficiency. This partnership delivers a Small Business Enrichment Programme to qualifying small businesses that have registered.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

The Department of e-Government will continue to execute the mandate of the Sixth Administration as outlined in the Growing Gauteng Together 2030 Programme of Action and the provincial Transformation, Modernisation and Re-industrialisation agenda. The Department has adopted the 4th Industrial Revolution (4IR) strategy to ensure that Gauteng is at the forefront of South Africa's effort to be the continent's hub of innovation and digital transformation. This initiative has made the department to position itself abreast with rapid developments in Information and Communications Technology (ICT) and to fast-track the modernisation and digitisation of government services which is the key priority mandate of the Department.

OUTCOME: MODERNISED ICT INFRASTRUCTURE AND CONNECTIVITY

Output: Gauteng Broadband Network, Wide Areas Network (WAN), Local Area Network (LAN) and Voice Infrastructure

The Department has been mandated to provide ICT support to GPG departments across the province. Gauteng Broadband Network programme is critical in delivering the core infrastructure and capabilities that will enable the province to realise its objective of becoming a Smart Global City through a connected Government. During the sixth Administration, the Department will continue to ensure provision of connectivity to Schools, Libraries, Healthcare centres prioritizing Townships, Informal Settlements, and Hostels (TISH). This will bring about financial growth opportunities across the five corridors through the efficiencies that dedicated connectivity can provide. The Department will maintain existing connectivity to GPG by rolling out phase three of the Gauteng Broadband Network (GBN) in partnership with State Information Technology Agency (SITA). A total of 300 sites will be provided with Wide Area Network (WAN); and continue the reduction of telephone costs for GPG departments and entities. The Department will enable 200 Voice over Internet Protocol (VoIP) sites on the network. In addition, to ensure end-to-end connectivity, the Department will rollout Local Area Network (LAN) connectivity to 250 sites whilst 100 Wi-fi hotspots will be provided in identified areas to provide wireless high-speed internet access. The Department will upgrade the two core network nodes during the MTEF period to ensure faster connectivity speeds across the Network.

Output: ICT security

To ensure confidentiality and integrity of Gauteng Provincial Government's ICT infrastructure, the Department has developed the provincial Cybersecurity Strategy. The implementation of the strategy will ensure that GPG data is protected and secured. The Security Operations Centre as well as various cybersecurity tools will be implemented. The Department aims at maintaining 98 Per cent of uptime in the Security Operations Centre by implementing the GPG cybersecurity strategy. Furthermore, the department will implement Patch management to ensure proper monitoring of compliance on Patches and upgrade all systems in ensuring secure communication in the GPG.

Output: Gauteng City Region Data Centre

A Gauteng City Region Data Centre Strategy regarding the establishment of GCR Data Centre by the Department has been developed. The GCR ICT environment operates within silos with each of the Local Metropolitan and Municipal districts including Provincial Departments having their own Data Centre facilities and Disaster Recovery (DR) sites. A centralised GCR Data Centre facility provided by e-Gov will be established while utilizing existing Data Centre facilities within the GCR for Disaster

Recovery and systems redundancy. It is expected that a centralised data centre will reduce the total cost of ownership (TCO) of owning, leasing, managing and operating data centres within the GCR. It is envisaged that the GCR Data Centre service will be economically feasible and sustainable in providing a consistent, reliable and uninterrupted Data Centre for the entire city region. This will enable the digital transformation of the Public Service thus realizing the vision and outcomes of the 4IR strategy specifically related to the modernization of ICT infrastructure.

OUTCOME: DIGITAL PLATFORM, E-SERVICES AND APPLICATIONS

Output: Applications development support and testing

The Department acknowledges that 4IR requires an inclusive approach to stimulate innovation and allow ICT entrepreneurs to develop applications. The Department will continue to support and advocate the development of innovative application solutions to bring government services to the public. The Digital Platform provides a single window for citizens to access government services; and provides a common environment shared by multiple e-Government services to save citizen costs, time, and travel. The Department will continue to maintain, enhance and expand the e-services offerings on the Gauteng Digital Platform.

15 e-services will be developed or enhanced or upgraded and published together with required applications on the GPG Common Platform. The Department will establish Research and Development structures to assist on reducing crime using technological solutions such as an integrated intelligence operations centre, e-Security and e-Panic Button, e-tracking systems, etc. The Department will ensure that GPG online enhancements which includes queue management solution are deployed. The Department will also ensure that testing and certification of applications and ICT solutions are done on behalf of the province. 15 e-services will be tested in the 2023/24 financial year.

The Department will facilitate the integration of applications and e-services where necessary; and develop standards and architecture to guide client departments and entities on how to implement applications. The Department will execute 8 data analytics Projects to ensure GPG data is used to enhance decision making and improve service delivery; and publish ten open datasets to ensure the promotion and access of information. The Department will continue with digitisation of provincial services by providing a paperless customer service.

Output: Common platform, applications and e-services to citizens, business, employees, visitors and government

The Department will continue to deliver a consolidated service delivery and access channel capability through the GPG common platform so that GPG can deliver ICT-enabled services for citizens, business and government. To optimise Human Resources Services in GPG, the Department will continue to roll out ESS modules; conduct ESS advocacy workshops and ESS training to fourteen entities to optimise HRS related services in GPG to ensure awareness and information sharing as well as to engage with clients utilising the services provided.

Output: Crime fighting

The Department has been mandated with the establishment of the provincial Integrated Safety and Security Command Centre to fight crime. The centre will be using e-security and implementation of an integrated intelligence operations centre in consultation with Metros and Local Municipalities.

The Department will work to push back on crime using technology, the following will be implemented until the end of the sixth administration:

- Implement Technology for tracking of every registered Strategic Asset of the state, which includes amongst others vehicles and firearms to reduce crime.
- Introduce the use of high caliber Face Recognition technology, deploying CCTV surveillance across every major road, business centers and hotspot areas with potential crime in the province whilst prioritizing the TISH areas.
- Procurement of High-Quality Drones for officials to operate and link information to law enforcement to disseminate.
- The development of a payment engine for cashless transactions for all GPG departments and entities.

OUTCOME: PROVINCIAL ICT OVERSIGHT AND GOVERNANCE AND MANAGEMENT

The Department has established the necessary ICT governance structures and policy frameworks to ensure that all ICT processes in the province are ethically sound to drive and enable ICT infrastructure and e-services in the province. The province wide 4IR Strategy and the e-Waste management strategy were developed and approved to ensure good governance and oversight. In responding to the demands of the Fourth Industrial Revolution, the Department will take the lead in the implementation of the Gauteng 4IR and E-Waste Strategy. The implementation of the two Strategies will unlock economic opportunities particularly for Women, Youth and People with Disabilities. It will also allow the province to support SMMEs more effectively and contribute to Township Economy Revitalisation (TER).

Output: ICT Function Monitoring, Measurement and Reporting

The Department will develop three provincial ICT standards and 2 provincial life cycle road maps in the coming financial year. The department will continue to facilitate and coordinate contracts, business agreements and the review of 13 service level

agreements for transversal applications. There is a lack of transparency at a provincial level of the holistic ICT environment in respect of expenditure, resources, technology platforms, applications, services as well as vendor and supplier contracts. To remedy this, the Department will implement a continuous ICT monitoring, measurement and reporting system across GPG departments to identify and react to issues that impact on the overall cost-efficiency of ICT usage across GPG.

OUTCOME: ICT SOLUTIONS ADVOCACY, FACILITATION AND COMMUNICATION

Output: Promote the use of government e-services by citizens, businesses, visitors and government entities

The Gauteng Department of e-Government has been mandated to ensure ICT innovations through Research and Development which lead to development of smart technology solutions to address the safety, security and health needs of the citizens of the province. The Department aims to develop eHealth; mHealth; telehealth; and telemedicine solutions to address the needs of the Gauteng Department of Health's beneficiaries through ICT. The appropriate health solutions in the province which will assist in the improvement of communication and information sharing among health professionals and patients as a way of improving the quality and effectiveness of health care services in Gauteng Department of Health.

The uptake, relevance, efficacy and usage of e-services and applications in the Gauteng Digital Platform is important to allow citizens to access government. The Department will therefore actively advocate the availability and convenience use of e-services through campaigns to beneficiaries and Gauteng communities. The Department will continue to manage advocacy of the Digital platform. GPG departments will need to continuously communicate with their target beneficiaries or communities about the GPG Digital platform and e-services. E-Government will conduct 12 advocacy awareness campaigns to promote the awareness and the use of e-services, and eight (8) digital surveys would be conducted for purposes of accumulating information on the relevance of services offered and to determine areas of improvement in service delivery.

OUTCOME: ICT INDUSTRY AND SKILLS DEVELOPMENT STIMULATED

Output: ICT capacity and skills development

The Department will implement the Gauteng ICT Skills Development Strategy to provide training to youths and government employees. This will ensure that Township-based ICT entrepreneurs are supported, and that staff is fully capable of utilizing the existing technology more efficiently and effectively to provide government services to Gauteng citizens. This will be done in collaboration with ICT partners and Higher Education Institutions. The GCOE was launched by the Premier of Gauteng on 27th August 2021 at the Gauteng Department of e-Government. This is part of e-Government's digital transformation journey. The GCOE was created to build young citizens of Gauteng into leaders of digital innovation through ICT skills development, technical training for SMME's and partnerships.

The situation presented by COVID-19 necessitates that modernisation, automation and skills development in the ICT sector be fast tracked to enhance service delivery to citizens. Based on that, a total of 7 500 GPG staff will be trained on an online platform, and bursaries will also be made available to 70 beneficiaries to ensure that experienced people are re-skilled to balance demand and supply within the provincial digital ecosystem. A total of 12 000 youths will benefit from ICT skills development programme (Action Lab Programme) and additional trainees will be placed for implementation of e-Waste project.

4. REPRIORITISATION

Most of the Department's baseline expenditure estimates are committed contractually, however, the Department was able to reprioritise within its baseline allocation and reallocate funding to SAP and households and transfers.

5. PROCUREMENT

The Department is required by law to process most of its procurement through the SITA, given the nature of the goods and services relating to the Department's core business. Other than the contract renewal process that, at the time of writing is underway for the GBN project through SITA, other major procurement planned over the 2023 MTEF entail the implementation of crime fighting initiatives ushered by the new Provincial Administration. These initiatives include the installation of CCTV cameras in township, informal settlements and hostel areas within Gauteng, and the expansion of Wi-Fi Hotspots in all townships.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 13.1: SUMMARY OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 413 914	1 386 437	1 538 942	1 690 374	1 735 961	1 735 961	1 744 202	1 746 811	1 735 401
Total receipts	1 413 914	1 386 437	1 538 942	1 690 374	1 735 961	1 735 961	1 744 202	1 746 811	1 735 401

The equitable share allocation is the Department's source of funding. Funding decreased from R1.4 billion in 2019/20 to an adjusted appropriation of R1.3 billion in 2020/21 as part of the 2020/21 Adjustment Budget cuts to the compensation of employees to implement the government's drive to reduce the growth of the public sector wage bill. In addition, with the onset of COVID-19, funds were also suspended to the Gauteng Department of Health for the procurement of personal protective equipment. The Department's equitable share increased from an original appropriation of R1.6 billion to an adjusted R1.7 billion in 2022/23 as part of the approved rollovers and re-appropriation of funds from the 2021/22 financial year to complete projects that had not been finalised by the end of the 2021/22 financial year.

The funding over the 2023 MTEF amounts to an annual average R1.66 billion and is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem:

- Modernisation of the provincial ICT infrastructure and provision of connectivity.
- Provision of a digital platform, e-services and applications.
- Provision of provincial ICT oversight and governance.
- Facilitation of ICT solutions advocacy, facilitation and communication.
- Facilitation of ICT industry stimulation and ICT skills development.

With the change in the Provincial administration, elevated priorities were identified, and the department's operational and business priorities were re-oriented to give effect to this change. Amongst others, the following priorities to the end of the term have been incorporated into the Department's programme:

6 Months Priorities

- Establish Research and Development Structures.
- e-Submission and e-Signature (3 departments).
- An online solution for 1Million men petitions against GBV Solution. A solution for mobilizing men within Gauteng to volunteer their skills and services to fight social ills, empower men and boys.
- Enterprise Content Management – All departments, HRS documents.
- Queue Management systems DoH (10 TISH Areas).
- Automated Project Management system.
- e - Panic Phase II household where it will assist in combating Gender-Based Violence (GBV) and other criminal acts.
- Establish & operate eWaste shop to sell refurbished second ICT equipment.
- Medium size Drones (10km range).
- Digital Health solutions – 1 or 2 township hospitals.

12- and 18-Months Priorities

- e-Panic button, Phase III to household where it will assist in combating Gender-Based Violence (GBV) and other criminal acts.
- A new e-Security systems
- For surveillance cameras across.
- Face recognition technology.
- Facilitation of smart policing solutions.
- Paperless systems Phase I.
- System for Extended Public Works Programme (Cogta).
- Cashless systems.
- Establish 25 eWaste entrepreneurs in 5 Gauteng Corridors.
- Establish eWaste processing satellite sites in 5corridors based in Townships as feeder to the main centre.
- Higher sizes Drones more than 10km range.
- Digital Health Solution – more township hospitals.

Priorities to the End of the Term

- GPG Data Centre (transactional advisor procurement stage).
- Security Operations Centre for Entire Provincial Landscape.
- Gauteng Broadband Network and Commercialisation.
- (VOIP, LAN, WAN & Public WIFI)

- IIOC – Covering GCR roads infrastructure.
- Implementation of Occupational Health and Safety Information System.
- Gauteng Centre of Excellence in other 2 regions (Orient hills and Ekurhuleni).
- Research & Development (R&D), Innovation structure.

Pursuant to the realisation of the elevated priorities, funding was provided over the 2023 MTEF as shown in the Table below:

Project description	2023/24	2024/25	2025/26
	R'000	R'000	R'000
Expansion of WiFi Hotspots in all Townships (based on 300 sites projected)	5 000	50 000	11 600
Installation of CCTV Cameras in TISH areas within Gauteng	50 000	50 000	30 000

6.2 Departmental receipts

TABLE 13.2: SUMMARY OF DEPARTMENTAL RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	567	531	488	704	704	704	735	784	819
Interest, dividends and rent on land	5	7	4	15	15	15	16	17	18
Sales of capital assets									
Transactions in financial assets and liabilities	216	180	251	58	58	58	61	64	67
Total departmental receipts	788	718	743	777	777	777	812	865	904

Departmental receipts arise from gym subscriptions, parking fees, and recovery of employee debt. Revenue is also received in a form of commission earned on third-party payments for insurance premiums paid on behalf of the Department's employees. Departmental receipts decreased from R788 000 in 2019/20 to R718 000 in 2020/21 due to the following factors:

- Non-collection of gym fees as a result of the suspension of gym operations as a safeguard against the COVID-19 pandemic.
- The automation of tender documentation rendered this revenue stream obsolete.

Over the 2023 MTEF, the Department's estimates of revenue collection increase from R812 000 in 2023/24, to R904 000 in 2025/26 from the standard sources of departmental receipts.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2023 MTEF budget is guided and informed by the GGT2030 priorities and interventions, e-Government Strategic Plan, Annual Performance Plan and TMR objectives.

The key assumptions underpinning the budget are:

Inflation projections for Compensation of Employees (CoE)

- 2023/24 = 0 per cent
- 2024/25 = 4.45 per cent (CPI)
- 2025/26 = 4.48 per cent

Increases in specific items of CoE

- For the pay progression: increased by 1.5 per cent in each FY of the 2023 MTEF.
- For the medical aid contributions: increased by medical price index (which is estimated at CPI plus 4 per cent based on previous trends).
- For the housing allowance: increased by CPI.

Inflation projections for non-CoE (i.e., Consumer Price Index)

- 2023/24 = 4.42 per cent
- 2024/25 = 4.45 per cent
- 2025/26 = 4.48 per cent

7.2 Programme summary

TABLE 13.3: SUMMARY OF PAYMENTS AND ESTIMATES BY DEPARTMENT: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Administration	199 059	188 604	227 045	260 729	267 584	290 084	254 425	277 804	281 501
2. Information Communication Technology (ICT) Shared Services	1 031 091	875 082	1 042 900	1 297 066	1 335 798	1 313 298	1 356 748	1 330 021	1 313 186
3. Human Resources Services	119 133	118 291	123 661	132 579	132 579	132 579	133 029	138 986	140 714
Total payments and estimates	1 349 283	1 181 977	1 393 606	1 690 374	1 735 961	1 735 961	1 744 202	1 746 811	1 735 401

7.3 Summary of economic classification

TABLE 13.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	1 159 519	1 008 435	1 224 151	1 665 824	1 438 871	1 438 871	1 718 610	1 712 871	1 703 321
Compensation of employees	430 501	423 593	446 482	513 207	499 080	499 080	513 207	544 998	551 628
Goods and services	729 018	584 842	777 669	1 152 617	939 791	939 790	1 205 403	1 167 873	1 151 693
Interest and rent on land						1			
Transfers and subsidies to:	23 510	25 691	25 339	23 550	25 677	25 677	23 550	23 584	23 842
Departmental agencies and accounts									
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800
Households	710	2 891	2 539	750	2 877	2 877	750	784	1 042
Payments for capital assets	166 244	140 925	144 116	1 000	271 413	271 413	2 042	10 356	8 238
Buildings and other fixed structures									
Machinery and equipment	100 430	49 641	74 696	1 000	271 413	270 458	2 042	10 356	8 238
Software and other intangible assets	65 814	91 284	69 420			955			
Payments for financial assets	10	6 926							
Total economic classification	1 349 283	1 181 977	1 393 606	1 690 374	1 735 961	1 735 961	1 744 202	1 746 811	1 735 401

Actual expenditure decreased from R1.35 billion in 2019/20 to R1.18 billion in 2020/21. The expenditure for the 2020/21 financial year decreased to R1.18 billion after the mid-year expenditure review cuts in compensation of employee's budget. The cuts were a part of the government-wide initiative to reduce growth in the public sector wage bill. The expenditure estimates for the 2022/23 financial year increase to R1.69 billion from an actual expenditure of R1.39 billion in 2021/22. The expenditure estimates increase was the outcome of the provincial centralisation of the GBN and Data Centre budgets. Over the 2023 MTEF, the expenditure estimates increase to R1.74 billion in 2023/24 and in 2024/25 respectively due to the funding for elevated priorities as shown in the Table below. The expenditure estimates for 2025/26 amount to R1.73 billion.

Project description	2023/24	2024/25	2025/26
	R'000	R'000	R'000
Expansion of Wi-Fi Hotspots in all Townships (based on 300 sites projected)	5 000	50 000	11 600
Installation of CCTV Cameras in TISH areas within Gauteng	50 0000	50 000	30 000

The share of the ICT Shared Services Programme amounts to 76 per cent on average over the 2023 MTEF of the total department's budget after the implementation of the centralisation of specified ICT budget items. Also included in the ICT Programme's expenditure estimates is the funding for elevated priorities as indicated in the Table above. The Department's budget allocation is dedicated to modernising HR business processes within GPG and to enable the Department to deliver digitisation and automation of services to the Province, the rollout of GBN-related solutions and the maintenance and upgrade of existing GBN assets, and the implementation of the GPG Digital Ecosystem and other items relating to ICT projects. The key components of the GPG Digital Ecosystem comprise the following:

- Modernised ICT infrastructure and connectivity (i.e., the Fully Managed Data Centre, Disaster Recovery, Delivery Channels, Devices, Cybersecurity, Security Operations Centre, Wide Area Network, Local Area Network, Voice-over-IP)
- A digital platform, E-services and Applications (Utilisation Awareness and Advocacy Enterprise Architecture, Data

Management, Authentication, Content Management, Integration, Business Processes, GPG Departmental Back-end Systems; HR Capacity, QA & DAV Centre Testing, Maintenance, Development & Expansion, etc.)

- Provincial ICT oversight and governance (development of ICT standards and lifecycle roadmaps; establishing a data and AI ethics forum within GCR; implementation of the E-Waste strategy)
- ICT solutions advocacy, facilitation and communications (modernised workplaces through implementation of collaboration tools; campaign management; multi-media streaming of applications and solutions; customer satisfaction index and feedback loop and open data availability on the digital platform)
- ICT industry stimulation and skills development (business support and coaching for township enterprises; digital action lab for young entrepreneurs; SMME digital database, catalogue of digital business opportunities and SMME clearing house and Tshepo 1 Million; online learning initiatives for GPG staff and citizens; expansion of the Centre of Excellence with partners for 4IR; development of high-level ICT skills in GPG through providing internal ICT bursaries and facilitating ICT bursaries for GPG through the GCRA).

The expenditure estimates for compensation of employees increase to R513 million 2022/23 from actual expenditures amounting to R446 million in 2021/22 due to the provision made in the compensation budget to cater for proposed organisational structure for the Department. During 2020/21, the department reduced the COE to fund other priorities such as the provincial response plan to the COVID-19 pandemic.

Expenditure estimates on goods and services average R1.17 billion annually over the 2023/24 MTEF. These expenditure estimates provide for maintenance of the GBN infrastructure and services; maintenance and support services for the provincial government's ICT infrastructure; the fully managed data centre and SITA services. The main cost drivers for the Department's expenditure estimates arise from the GPG's operationalisation of the resolution by the Gauteng Provincial Executive Council to centralise funds for common ICT. The Gauteng Department of e-Government and provincial departments have worked towards centralising funds for specific functions, that is, WAN/ LAN Connectivity and Data Centre services, within the Gauteng Department of e-Government during the provincial 2022 MTEF budget in March 2022. Provision is also made for departmental operational costs such as utilities, building maintenance, and property payments and other administrative costs including operating lease payments for the Department's vehicle fleet, labour saving devices, bursaries, skills development and payments for audit services.

Transfers and subsidies include R22.8 million annual provisions for collaborative initiatives with appointed institutions of higher learning. The transfers and subsidies allocation also cater for the payments of injury-on-duty claims and leave gratuities.

Provision is made under capital payments for the refreshing of tools of trade over the 2023 MTEF.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 13.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Departmental Agencies and Accounts	22 800	22 800	22 800	22 800	22 800	22 800	22 800	23 824	24 891
Total departmental transfers	22 800	22 800	22 800	22 800	22 800	22 800	22 800	23 824	24 891

The department makes annual provisions to fund prospective collaborative initiatives with Institutions of Higher Learning amounting to R22.8 million for 2023/24 financial year.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide executive leadership, oversight, accountability and corporate support services.

Programme objectives

To manage the Gauteng Department of e-Government efficiently through executive steer and accountability, execute corporate support services supported by effective reporting, risk management and compliance practices.

TABLE 13.6: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Office of The HoD	9 576	8 115	10 390	10 748	11 165	11 165	11 366	10 780	11 228
2. Risk Management	4 018	3 353	4 418	4 630	4 708	4 745	4 904	5 124	5 344
3. Office of The CFO	46 776	50 816	67 898	58 025	78 585	77 763	64 433	87 989	88 783
4. Corporate Services	138 689	126 320	144 339	187 326	173 126	196 411	173 722	173 911	176 146
Total payments and estimates	199 059	188 604	227 045	260 729	267 584	290 084	254 425	277 804	281 501

TABLE 13.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	197 213	186 492	210 517	258 979	252 686	275 186	252 233	267 264	272 846
Compensation of employees	145 899	142 843	150 119	174 021	167 021	167 021	174 484	181 834	184 045
Goods and services	51 314	43 649	60 398	84 958	85 665	108 164	77 749	85 430	88 801
Interest and rent on land						1			
Transfers and subsidies to:	196	1 004	944	750	750	750	150	184	417
Departmental agencies and accounts									
Households	196	1 004	944	750	750	750	150	184	417
Payments for capital assets	1 640	1 026	15 584	1 000	14 148	14 148	2 042	10 356	8 238
Machinery and equipment	1 640	1 026	15 293	1 000	14 148	14 148	2 042	10 356	8 238
Software and other intangible assets			291						
Payments for financial assets	10	82							
Total economic classification	199 059	188 604	227 045	260 729	267 584	290 084	254 425	277 804	281 501

Actual expenditure on the Administration Programme decreased from R199 million in 2019/20 to R188.6 million in 2020/21 financial year. Actual expenditure increased to R227 million 2021/22 with projects such as the refurbishment of the 7th contributing to the increase. In general, expenditures emanating from this Programme relate to the centralised administrative functions to achieve better expenditure control and efficiency gains within the department. Such centralised functions relate to human resources services for training and development, bursaries, and provision for the internship programme and payroll-related expenditure such as performance bonuses. Centralised functions also relate to operations such as office automation and labour-saving devices, various operating lease contracts, property payments, provision for audit costs, and other operational costs. Expenditure estimates increase from R254.4 million in 2023/24 to R281.5 million in 2025/26 financial year.

Actual expenditure on compensation of employees averaged R146.2 over the three audited outcome financial years. Expenditure estimates on compensation of employees average R180 million over the 2023 MTEF. The budget for compensation of employees caters for filled and vacant posts, internship programme and other payroll-related expenditures such as annual notch progression, housing allowances and employer medical aid contributions.

Actual expenditure on goods and services decreased annually from R51.3 million in 2019/20 to R43.6 million in 2020/21. A number of operational factors gave rise to the decrease in spending in 2020/21, amongst others:

- Tools of trade procurement process not yet completed at year-end.
- A decision by the department to move old records that were stored at the Records Management Centre building to Provincial Archives, and not renew the lease contract for the building.
- Delays in concluding the Department's contract renewal for parking.

Actual expenditure on goods and services increased from R43.6 million in 2020/21 to R60.3 million in 2021/22, with expenditures on tools of trade and the refurbishment of the 7th floor contributing to the increase in actual expenditure in 2021/22. The expenditure estimates increase from R77.7 million in 2023/24 to R88.8 million in 2025/26. The main cost drivers in the programme are centralised items namely, operating leases for office automation and labour-saving devices, rental of office building, parking, municipal rates and taxes, audit fees, bank charges, fleet management, office equipment and office furniture.

Provision for transfers and subsidies relating to leave gratuity payments and injury-on-duty averaging R250 000 annually over the 2023 MTEF is made under the Programme.

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SHARED SERVICES

Programme description

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.

Programme objectives

The objective of the Department of e-Government is to focus on modernising the public service through implementing the pillars to ensure achievement of the following outcomes:

- Modernised ICT infrastructure and connectivity.
- Digital Platform, e-services and applications.
- Provincial ICT oversight and governance.
- ICT solutions advocacy, facilitation and communications. Gauteng is a hub of 4th Industrial Revolution skills.

TABLE 13.8: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Applications	285 050	107 396	221 635	174 841	225 746	204 201	189 389	199 683	204 711
2. Operations	712 571	736 016	785 336	1 072 335	1 060 163	1 059 037	1 062 401	975 188	1 011 637
3. Business Alignment	30 741	31 059	34 371	46 495	46 494	46 665	101 563	151 603	93 132
4. Information Communication Technology Programme Support	2 729	611	1 558	3 395	3 395	3 395	3 395	3 547	3 706
Total payments and estimates	1 031 091	875 082	1 042 900	1 297 066	1 335 798	1 313 298	1 356 748	1 330 021	1 313 186

TABLE 13.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	843 490	705 325	890 837	1 274 266	1 054 786	1 032 286	1 333 798	1 307 071	1 290 230
Compensation of employees	171 444	165 234	173 838	207 280	201 333	201 333	206 817	225 331	228 071
Goods and services	672 046	540 091	716 999	1 066 986	853 453	830 953	1 126 981	1 081 740	1 062 159
Interest and rent on land									
Transfers and subsidies to:	22 997	23 014	23 531	22 800	23 747	23 747	22 950	22 950	22 956
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800
Households	197	214	731		947	947	150	150	156
Payments for capital assets	164 604	139 899	128 532		257 265	257 265			
Buildings and other fixed structures									
Machinery and equipment	98 790	48 615	59 403		257 265	256 310			
Software and other intangible assets	65 814	91 284	69 129			955			
Payments for financial assets		6 844							
Total economic classification	1 031 091	875 082	1 042 900	1 297 066	1 335 798	1 313 298	1 356 748	1 330 021	1 313 186

Actual expenditure in this programme decreased from R1.03 billion in 2019/20 to R875 million in 2020/21. The decrease in actual spending in 2020/21 under the programme was mainly due to:

- Enterprise support (SAP) new contract negotiations that were underway at the time and had not yet been finalised.
- The procurement of the Endpoint Detection and Response (EDR) solution from SITA’s framework agreements. SITA was still in the process of concluding the procurement by year-end.

- Delays experienced by SITA in the migration of the GPG departments including e-Gov's applications and data from the FMDC located in BCX Centurion to SITA's CFI environment.

Actual expenditure increased from R875 million in 2020/21 to R1.0 billion in 2021/22. The increase in expenditure was driven by the following factors under Programme 2:

- The conclusion of contract negotiations for the Enterprise Support (SAP) contract and subsequent processing of related invoices.
- The resolution of delays experienced with the SITA migration of the GPG departments including e-Gov's applications and data from the FMDC located in BCX Centurion to SITA's CFI environment.
- Gauteng Broadband Network core upgrade under machinery and equipment.

This programme constitutes the core of the department's mandate. The funding over the 2023 MTEF is dedicated to the implementation of the following critical components of the GPG Digital Ecosystem: common platform citizen-facing services; GPG common platform back-end; GPG 4IR Strategy; e-Waste Management Strategy; ICT infrastructure and connectivity through the GPG's GBN project.

The implementation of the resolution of the Gauteng Provincial Executive Council to centralise funds for the common ICT, the Gauteng Department of e-Government and provincial departments was completed in 2022/23, which saw the centralising funds for specific functions, that is WAN/ LAN connectivity and Data Centre services, within the Gauteng Department of e-Government during the provincial 2022 MTEF budget in March 2022.

Over the seven-year period under review, the actual expenditure on compensation of employees increases from R171.4 million in 2019/20 to R173.8 million in 2021/22. Expenditure estimates increase from R206.8 million in 2023/24 to R228 million in 2025/26. The expenditure estimates reflect the continued drive to fill funded and critical posts to support the department's mandate of championing the modernisation of government in Gauteng to roll out broadband; drive the implementation of the GPG's 4IR Strategy and operationalisation of the GCOE and implementation of the e-Waste Strategy.

The reallocation of expenditure from goods and services to payments for capital assets is attributed to the GBN project accounts for the decrease from R672 million in 2018/19 to R540 million in 2019/20; a similar reallocation of expenditure between the two economic classification components occurred in 2020/21, resulting in actual expenditure of R540 million in 2020/21. The expenditure estimates for goods and services decrease from R1.12 billion in 2023/24 to R1.06 billion in 2025/26 as a result of changes in other GPG departments' transfers for centralised functions over this period. In addition, the funding for both the expansion of WiFi hotspots and the rollout of CCTV cameras decrease in the outer year of the 2023 MTEF.

Funds are also allocated to the common platform back-end. This relates to the enterprise architecture; data management; authentication; content management; integration; business processes; GPG departmental back-end systems; HR capacity; QA & DAV Centre testing; maintenance, development, and expansion. In relation to ICT, infrastructure funds are allocated for fully managed data centres; cyber security; data recovery; delivery channels and the security operations centre. Funds are also allocated for GBN for LAN, WAN and VOIP. The regular operational requirements funded in this programme include licence maintenance and support, email security and archiving solutions.

Provision is made for R22.8 million in 2023/24 to fund the collaborative initiatives with prospective institutions of higher learning are located under the Programme.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY SERVICES SHARED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of sites provided with WAN	320	300	270	270
Number of sites provided with LAN	72	250	220	170
Number of sites provided with voice over internet protocol (VOIP)	65	200	170	150
Number of core network nodes upgraded	2	2		
Number of sites provided with Wi-Fi	21	100	150	100
Upgrade of the Internet bandwidth		15Gbps		
Number of e-services developed	1500%	15	15	15
Number of e-services tested	15	20	20	20
Number of Open Data Sets Published	10	10	10	10
Number of Data Analytics Projects executed	6	8	8	8
Number of surveys conducted	7	8	8	8
Number of research studies conducted	5	6	6	6

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of e-services awareness campaigns conducted	1000%	1200%	1700%	1800%
Number of ICT Life Cycle roadmaps developed	2	2	2	2
Number of previously disadvantaged ICT entrepreneurs supported	120	130	140	150
Number of GPG staff trained on an online platform	6 000	7 500	8 500	8 500
Number of youths benefiting from ICT skills development programme (Action Lab Programme)	10 000	12 000	14 000	16 000

PROGRAMME 3: HUMAN RESOURCE SERVICES

Programme description

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.

Programme objectives

To optimise, digitise and promote business processes related to Human Resource Services to enable efficient decision-making.

TABLE 13.10: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Hr Chief Dir Support	2 518	2 672	2 849	2 884	2 884	2 884	2 884	3 014	3 149
2. Hr Administration Cluster 1	26 366	27 832	27 810	29 701	29 701	29 701	29 851	31 186	31 411
3. Hr Administration Cluster 2	26 339	22 060	23 052	25 153	25 439	25 439	25 405	26 553	26 761
4. Hr Information Management	5 339	5 213	5 928	6 788	6 788	6 788	6 788	7 093	7 411
5. Payroll Services	26 266	27 227	29 815	31 070	31 070	31 070	31 170	32 566	32 801
6. Debt Administration	23 782	24 613	25 186	27 834	27 548	27 548	27 732	28 964	29 206
7. Injury on Duty	8 523	8 674	9 021	9 149	9 149	9 149	9 199	9 610	9 975
Total payments and estimates	119 133	118 291	123 661	132 579	132 579	132 579	133 029	138 986	140 714

TABLE 13.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	118 816	116 618	122 797	132 579	131 399	131 399	132 579	138 536	140 245
Compensation of employees	113 158	115 516	122 525	131 906	130 726	130 726	131 906	137 833	139 512
Goods and services	5 658	1 102	272	673	673	673	673	703	733
Interest and rent on land									
Transfers and subsidies to:	317	1 673	864		1 180	1 180	450	450	469
Households	317	1 673	864		1 180	1 180	450	450	469
Payments for capital assets									
Machinery and equipment									
Payments for financial assets									
Total economic classification	119 133	118 291	123 661	132 579	132 579	132 579	133 029	138 986	140 714

The HR programme is responsible for the processing of mandates for the GPG departments, which include human resources terminations, leave pay, pension withdrawals and senior management services.

Actual expenditure increased from R119.1 million in 2019/20 to R118.3 million in 2020/21. The expenditure was driven by personnel costs, which accounted for 99 per cent of the budget. Spending reflects the programme’s objective of promoting services related to human resource management and administration in the GPG. The budget is set to increase from R133 million in 2023/24 to R140.7 million in 2025/26 to enable the programme to deliver on its mandate.

Actual expenditure on compensation of employees increased from R113.1 million in 2019/20 to R122.5 million in 2021/22. Personnel expenditure provides for the annual payroll expenses including projected annual CPI adjustments for housing allowances and medical aid, and other personnel-related expenditure such as annual notch progression for qualifying officials.

The budget for compensation of employees increases from R131.9 million in 2023/24 to R139.5 million in 2025/26.

Actual expenditure on goods and services decreased from R5.6 million in 2019/20 to R272 000 in 2021/22. The decrease in actual expenditure outcomes is attributable to the transfer of the funding for the main cost driver, i.e., the Security and Performance Monitoring Service (SPSM) system for monitoring and improving turnaround times for processing benefits across the Province from HR Services to the ICT Programme, which has undertaken the function of maintaining the tool internally. Other expenditure incurred under the programme is for the debt management solution and the operations of Maponya Mall Thusong Centre. The MTEF budget increases from R673 000 in 2023/24 to R733 000 in 2025/26.

SERVICE DELIVERY MEASURES

PROGRAMME 3: HUMAN RESOURCE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of advocacy workshops conducted in GPG departments and entities on Employee Self Service (ESS) module (s)	18	21	23	23
Number of GPG departments and entities with ESS module roll out	14	16	18	20
Number of GPG departments and entities trained on online ESS module(s)	14	16	18	20

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 13.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT: E-GOVERNMENT

R thousands	2019/20		2020/21		2021/22		Revised estimate			Medium-term expenditure estimate			Average annual growth over MTEF							
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Ad-ditional posts	2022/23		2023/24		2024/25		2025/26		% Costs of Total			
									Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs		Personnel growth rate	Costs growth rate	
Salary level																				
1 – 6	368	129 985	398	136 513	396	141 200	395		395	138 432	395	140 712	395	147 031	395	153 620	0%	4%	28%	
7 – 10	236	127 892	252	134 323	254	140 177	254		254	142 390	254	142 390	254	148 781	254	155 447	0%	3%	28%	
11 – 12	131	114 847	155	129 816	155	131 794	152		152	126 594	152	126 594	152	132 280	152	132 282	0%	1%	25%	
13 – 16	43	53 701	46	55 406	47	60 187	43		43	58 653	43	58 653	43	61 286	43	64 031	0%	3%	12%	
Other		4 076		7 614		7 614				33 011		44 858		55 620		46 248	0%	12%	8%	
Total	778	430 501	851	456 058	852	480 972	844		844	499 080	844	513 207	844	544 998	844	551 628	0%	3%	100%	
Programme																				
1. Administration	292	145 899	328	142 843	328	150 119	328		328	167 021	328	174 484	328	181 835	328	184 052	0%	3%	33%	
2. Information Communication Technology(CT) Shared Services	234	171 444	258	165 234	258	173 838	250		250	201 333	250	206 817	250	225 330	250	228 061	0%	4%	41%	
3. Human Resources Services	252	113 158	265	115 516	266	122 525	266		266	130 726	266	131 906	266	137 833	266	139 515	0%	2%	26%	
Direct charges																		0%	0%	0%
Total	778	430 501	851	423 593	852	446 482	844		844	499 080	844	513 207	844	544 998	844	551 628	0%	3%	100%	

Staff at junior management level increased from 236 in 2019/20 to 252 in 2020/21. A similar significant increase can also be seen at middle management level, from 131 in 2019/20 to 155 employees in 2020/21. This increase relates to the Department's need for specialised skilled ICT professionals to carry out its mandate of building an enabling infrastructure for connected GCR government. The personnel numbers of the department increase from 778 in 2019/20 to 844 over the 2023 MTEF.

Personal Development Plans that are concluded during Performance Contracting, are key towards the identification of skills and training needs in the organisation. The department has also committed a service provider to do a skills audit, to identify the skills gaps and allow the organisation's competitive edge within the industry of ICT infrastructure, automation, and "e" Services. In its commitment towards skills and career development, the Gauteng Department of e-Government has subjected all its members of Senior Management Services.

The above committed processes in the organisation are a means towards implementation of skills and career development, with the core business of the department in sight. Furthermore, the employment of youth into 'Developmental programmes' is very key for the organisation's sustainable existence as a key government stakeholder for ICT Services provision. Developmental programs include, though not limited to, internships, traineeships and learnership programmes. The department endeavours to be excellent in the provision service delivery to the public of a high professional standards.

9.2. Training

TABLE 13.13: INFORMATION ON TRAINING: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	778	851	852	844	844	844	844	844	844
Number of personnel trained	683	751	751	751	751	751	751	751	751
of which									
Male	291	320	320	320	320	320	320	320	320
Female	392	431	431	431	431	431	431	431	431
Number of training opportunities	1 067	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173
of which									
Tertiary	387	425	425	425	425	425	425	425	425
Workshops	120	132	132	132	132	132	132	132	132
Seminars	60	66	66	66	66	66	66	66	66
Other	500	550	550	550	550	550	550	550	550
Number of bursaries offered	85	94	94	94	94	94	94	94	94
Number of interns appointed	90	100	100	100	100	100	100	100	100
Number of learnerships appointed	50	55	55	55	55	55	55	55	55
Number of days spent on training									
Payments on training by programme									
1. Administration	2 608	877	2 268	2 993	3 763	3 740	3 212	3 184	3 242
2. Information Communication Technology(ICT) Shared Services		849	2 714	4 210	4 121	4 052	5 610	2 936	3 023
3. Human Resources Services									
Total payments on training	2 608	1 726	4 982	7 203	7 884	7 792	8 822	6 120	6 265

e-Government embraces the culture of a learning organisation through facilitation of development initiatives for all staff, not only those who came to the organisation with post matric qualifications but also those who require development above the General Education band. This has been a journey taken with two of the primary stakeholders, the National School of Government and Gauteng City Region, for skills development in the public service.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 13.15: SPECIFICATION OF RECEIPTS: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	567	531	488	704	704	704	735	784	819
Sale of goods and services produced by department (excluding capital assets)	567	531	488	704	704	704	735	784	819
Sales by market establishments	567	531	488	704	704	704	735	784	819
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	5	7	4	15	15	15	16	17	18
Interest	5	7	4	15	15	15	16	17	18
Sales of capital assets									
Land and sub-soil assets									
Transactions in financial assets and liabilities	216	180	251	58	58	58	61	64	67
Total departmental receipts	788	718	743	777	777	777	812	865	904

TABLE 13.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: E-GOVERNMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 159 519	1 008 435	1 224 151	1 665 824	1 438 871	1 438 871	1 718 610	1 712 871	1 703 321
Compensation of employees	430 501	423 593	446 482	513 207	499 080	499 080	513 207	544 998	551 628
Salaries and wages	374 787	366 231	387 975	447 237	432 677	433 022	446 659	475 490	479 006
Social contributions	55 714	57 362	58 507	65 970	66 403	66 058	66 548	69 508	72 622
Goods and services	729 018	584 842	777 669	1 152 617	939 791	939 790	1 205 403	1 167 873	1 151 693
Administrative fees	116	70	608	302	100	100	100	100	102
Advertising	1 861	3 322	6 787	4 711	3 847	3 847	8 715	3 896	3 968
Minor assets	308	21	193	1 159	1 576	1 585	5 112	2 155	2 183
Audit cost: External	6 053	6 684	6 212	8 130	8 130	8 130	8 491	8 872	9 034
Bursaries: Employees	1 751	1 410	2 800	2 625	3 215	3 215	2 720	2 745	2 795
Catering: Departmental activities	264	200	925	200	348	585	700	620	631
Communication (G&S)	2 337	5 552	6 973	8 062	13 766	13 664	11 441	10 111	10 296
Computer services	674 780	537 466	710 598	1 060 366	844 414	821 748	1 062 859	1 023 680	1 023 852
Consultants and professional services: Business and advisory services	779	195	2 007	1 137	1 395	1 641	942	858	882
Legal services	1 360	1 509	1 201	2 100	2 100	2 011	2 200	2 300	2 342
Contractors	1 026	1 997	4 168	18 162	5 133	5 152	5 933	5 731	5 839
Fleet services (including government motor transport)	1 649	2 807	3 180	4 648	648	2 699	6 000	6 237	6 351
Consumable supplies	1 801	1 059	1 875	1 863	880	1 044	794	829	843
Consumable: Stationery, printing and office supplies	3 408	2 540	2 204	3 057	3 227	3 227	3 709	3 362	3 423
Operating leases	12 705	6 846	5 959	9 396	12 517	10 142	10 077	25 425	26 619
Property payments	10 876	10 243	13 796	14 343	24 861	45 514	10 776	11 176	12 550
Travel and subsistence	780	101	55	100	1 420	1 436	1 000	100	102
Training and development	2 608	1 726	4 982	7 203	7 884	7 792	8 822	6 120	6 265
Operating payments	4 054	1 077	1 410	2 219	1 726	1 726	52 092	52 144	32 178
Venues and facilities	502	17	1 732	2 469	2 604	4 532	2 920	1 412	1 438
Rental and hiring			4	365					

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transfers and subsidies	23 510	25 691	25 339	23 550	25 677	25 677	23 550	23 584	23 842
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800
Households	710	2 891	2 539	750	2 877	2 877	750	784	1 042
Social benefits	532	2 891	2 539	750	2 877	2 877	750	784	1 042
Other transfers to households	178								
Payments for capital assets	166 244	140 925	144 116	1 000	271 413	271 413	2 042	10 356	8 238
Buildings and other fixed structures									
Machinery and equipment	100 430	49 641	74 696	1 000	271 413	270 458	2 042	10 356	8 238
Transport equipment	80								
Other machinery and equipment	100 350	49 641	74 696	1 000	271 413	270 458	2 042	10 356	8 238
Software and other intangible assets	65 814	91 284	69 420			955			
Payments for financial assets	10	6 926							
Total economic classification	1 349 283	1 181 977	1 393 606	1 690 374	1 735 961	1 735 961	1 744 202	1 746 811	1 735 401

TABLE 13.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	197 213	186 492	210 517	258 979	252 686	275 186	252 233	267 264	272 846
Compensation of employees	145 899	142 843	150 119	174 021	167 021	167 021	174 484	181 834	184 045
Salaries and wages	125 846	122 143	129 298	150 089	143 089	143 040	151 132	157 433	158 551
Social contributions	20 053	20 700	20 821	23 932	23 932	23 981	23 352	24 401	25 494
Goods and services	51 314	43 649	60 398	84 958	85 665	108 164	77 749	85 430	88 801
Administrative fees	92	70	608	100	100	100	100	100	102
Advertising	1 838	3 307	6 787	4 572	3 708	3 708	8 556	3 705	3 773
Minor assets	308	21	193	1 000	1 000	1 009	1 000	1 045	1 064
Audit cost: External	6 053	6 684	6 212	8 130	8 130	8 130	8 491	8 872	9 034
Bursaries: Employees	1 751	1 410	2 800	2 625	3 215	3 215	2 720	2 745	2 795
Catering: Departmental activities	264	134	208	200	272	372	700	620	631
Communication (G&S)	2 337	5 552	6 973	8 016	13 766	13 664	11 441	10 111	10 296
Computer services	148	904	668	1 401	171	171	279	295	300
Consultants and professional services: Business and advisory services	779	195	2 007	1 137	1 395	1 641	942	858	882
Legal services	1 360	1 509	1 201	2 100	2 100	2 011	2 200	2 300	2 342
Contractors	1 026	1 997	4 168	18 100	4 510	4 529	5 868	5 666	5 771
Fleet services (including government motor transport)	1 649	2 807	3 180	4 648	648	2 699	6 000	6 237	6 351
Consumable supplies	834	669	1 615	1 863	880	938	794	829	843
Consumable: Stationery, printing and office supplies	3 408	2 540	2 204	3 057	3 057	3 057	3 259	3 362	3 423
Operating leases	10 760	4 399	3 596	5 934	9 070	6 695	6 414	21 734	22 763
Property payments	10 798	9 406	12 929	13 968	24 185	44 846	9 800	10 150	11 512
Travel and subsistence	780	101	55	100	1 420	1 436	1 000	100	102
Training and development	2 608	877	2 268	2 993	3 763	3 740	3 212	3 184	3 242
Operating payments	4 019	1 067	1 346	2 180	1 671	1 671	2 053	2 105	2 137
Venues and facilities	502		1 376	2 469	2 604	4 532	2 920	1 412	1 438

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Rental and hiring			4	365					
Transfers and subsidies	196	1 004	944	750	750	750	150	184	417
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	196	1 004	944	750	750	750	150	184	417
Social benefits	196	1 004	944	750	750	750	150	184	417
Other transfers to households									
Payments for capital assets	1 640	1 026	15 584	1 000	14 148	14 148	2 042	10 356	8 238
Machinery and equipment	1 640	1 026	15 293	1 000	14 148	14 148	2 042	10 356	8 238
Transport equipment	80								
Other machinery and equipment	1 560	1 026	15 293	1 000	14 148	14 148	2 042	10 356	8 238
Software and other intangible assets			291						
Payments for financial assets	10	82							
Total economic classification	199 059	188 604	227 045	260 729	267 584	290 084	254 425	277 804	281 501

TABLE 13.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFORMATION COMMUNICATION TECHNOLOGY (ICT) SHARED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	843 490	705 325	890 837	1 274 266	1 054 786	1 032 286	1 333 798	1 307 071	1 290 230
Compensation of employees	171 444	165 234	173 838	207 280	201 333	201 333	206 817	225 331	228 071
Salaries and wages	152 763	146 172	154 102	186 090	179 710	179 710	185 238	202 813	204 544
Social contributions	18 681	19 062	19 736	21 190	21 623	21 623	21 579	22 518	23 527
Goods and services	672 046	540 091	716 999	1 066 986	853 453	830 953	1 126 981	1 081 740	1 062 159
Administrative fees									
Minor assets				159	576	576	4 112	1 110	1 119
Catering: Departmental activities		66	717		76	213			
Communication (G&S)				46					
Computer services	669 197	535 460	709 930	1 058 766	844 128	821 462	1 062 381	1 023 186	1 023 345
Consultants and professional services: Business and advisory services									
Contractors				62	623	623	65	65	68
Consumable supplies	967	390	260			106			
Consumable: Stationery, printing and office supplies					170	170	450		
Operating leases	1 847	2 447	2 154	3 304	3 077	3 077	3 304	3 304	3 452
Property payments		837	804	300	527	519	900	950	959
Travel and subsistence									
Training and development		849	2 714	4 210	4 121	4 052	5 610	2 936	3 023
Operating payments	35	10	64	39	55	55	50 039	50 039	30 041
Venues and facilities		17	356						
Transfers and subsidies	22 997	23 014	23 531	22 800	23 747	23 747	22 950	22 950	22 956
Higher education institutions	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800	22 800
Households	197	214	731		947	947	150	150	156
Social benefits	197	214	731		947	947	150	150	156

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Payments for capital assets	164 604	139 899	128 532		257 265	257 265			
Buildings and other fixed structures									
Machinery and equipment	98 790	48 615	59 403		257 265	256 310			
Transport equipment									
Other machinery and equipment	98 790	48 615	59 403		257 265	256 310			
Software and other intangible assets	65 814	91 284	69 129			955			
Payments for financial assets		6 844							
Total economic classification	1 031 091	875 082	1 042 900	1 297 066	1 335 798	1 313 298	1 356 748	1 330 021	1 313 186

TABLE 13.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	118 816	116 618	122 797	132 579	131 399	131 399	132 579	138 536	140 245
Compensation of employees	113 158	115 516	122 525	131 906	130 726	130 726	131 906	137 833	139 512
Salaries and wages	96 178	97 916	104 575	111 058	109 878	110 272	110 289	115 244	115 911
Social contributions	16 980	17 600	17 950	20 848	20 848	20 454	21 617	22 589	23 601
Goods and services	5 658	1 102	272	673	673	673	673	703	733
Administrative fees	24			202					
Advertising	23			39	39	39	39	41	43
Catering: Departmental activities									
Computer services	5 435	1 102		199	115	115	199	199	207
Contractors									
Consumable: Stationery, printing and office supplies									
Operating leases	98		209	158	370	370	359	387	404
Property payments	78		63	75	149	149	76	76	79
Operating payments									
Rental and hiring									
Transfers and subsidies	317	1 673	864		1 180	1 180	450	450	469
Households	317	1 673	864		1 180	1 180	450	450	469
Social benefits	139	1 673	864		1 180	1 180	450	450	469
Other transfers to households	178								
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	119 133	118 291	123 661	132 579	132 579	132 579	133 029	138 986	140 714

VOTE 14

GAUTENG PROVINCIAL TREASURY

To be appropriated by vote in 2023/24	R 818 465 000
Responsible MEC	MEC for Finance
Administering Department	Gauteng Provincial Treasury
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To be pioneers in fiscal prudence and good governance.

Mission

A Treasury that drives world class financial support through tight fiscal controls, upheld by culture of good corporate governance for our stakeholders.

Impact Statement

Optimally resourced provincial priorities and enhanced fiscal control which promote good governance in the delivery of services to Gauteng citizens.

Core functions and responsibilities

The functions of the Gauteng Provincial Treasury (GPT) are described in the PFMA (1999) and the Municipal Finance Management Act (MFMA, 2003). These can be summarised as follows:

- To manage the budget allocation for the GPG
- To ensure the instilling of fiscal discipline and corporate governance in the Province
- To ensure proper cash management
- To ensure the effective and efficient utilisation of resources – value for money and compliance with all relevant legislation
- To develop, implement and monitor compliance with corporate governance norms and standards relating to provincial and local government
- To ensure adequate financial accountability.

Main services

The mandate of GPT is to promote good governance by providing stewardship on all financial matters in the province, including preparing the provincial budget and exercising control over its implementation. The department aims to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and entities, and to monitor and enforce compliance of GPG institutions with various Acts. In essence, the role of the Department is to ensure that provincial strategies are funded through projects and initiatives aligned with the Growing Gauteng Together (GGT2030) vision and the Batho Pele principles.

The GPT envisions being pioneers in fiscal prudence and good governance, driving world-class financial support through tight fiscal controls upheld by a culture of good corporate governance for stakeholders. The department aims to achieve optimally resourced provincial priorities and enhanced fiscal control, promoting good governance in the delivery of services to Gauteng citizens. To realize its mandate, the GPT has developed five strategic outcomes, which are

Enhanced sound finances in the Province

The department will continue to provide effective and efficient administration of fiscal resources in provincial institutions, table a spatially referenced MTEF budget that resources the GGT2030 strategy and maximise provincial revenue collection through the implementation of the Own Revenue Enhancement Strategy.

Increased compliance with legislative prescripts

The GPT will promote accountability through substantive reflection of financial activities as well as compliance with financial norms and standards in PFMA compliant institutions and promote and enforce transparency and effective Supply Chain Management in the Province. In improving audit outcomes, the GPT will strengthen internal controls throughout the Province and provide

assurance through the implementation of internal audits.

Sustainable local government finances

The Department will support, guide and advise municipalities on MFMA compliance and promote accountability on financial activities and build capacity and capability to strengthen financial management practices in local government.

Reduced youth unemployment

The Department has adopted a multipronged approach to youth development (internship/ learnership) through several key programmes, namely, Supply Chain Management (SCM), Internal Audit, Corporate Services (HRD component), Financial Governance and Municipal Financial Governance with the focus being on exposing graduates to real-time, hands-on work experience to be better prepared for the labour market.

Alternative sources of funding

The Department, through the Gauteng Infrastructure Financing Agency (GIFA), will explore various alternative and innovative funding solutions and source infrastructure projects from provincial departments and municipalities and prepare them to reach a bankable state through feasibility studies and eventually releasing them to the market.

National Development Plan and the Growing Gauteng Together 2030 Vision

The GPT’s plan and vision are anchored in the national and provincial priorities espoused by the National Development Plan (NDP) and GGT2030. The plan of the GPT is to ensure that the Medium Term Strategic Framework (MTSF) is realised and that the GGT2030 plan is adequately resourced.

The NDP is a long term vision for the country which provides a broad strategic framework to guide key government choices and actions, and focuses on the critical capabilities needed to transform the economy and society. The plan highlights that accelerated development in South Africa requires the active support of all citizens, leadership in all sectors that puts the country’s collective interests ahead of narrow, short-term goals, and radically improved government performance. Some of the key objectives of the NDP are listed below:

- A state that is capable of playing a developmental and transformative role;
- A public service immersed in the development agenda but insulated from undue political interference;
- Relations between national, provincial, and local government that are improved through a more proactive approach to managing the intergovernmental system;
- Strengthening local government.

A new provincial cabinet has been pronounced in Gauteng and the newly elected Gauteng Premier, Mr. Panyaza Lesufi, outlined the plans that the Gauteng government intends to implement and prioritize in the remaining period of the 6th Administration. Whilst the GGT 2030 strategy remains the blueprint for guiding the work of the provincial government, a commitment has also been made to implement the following elevated priorities. The GPT will ensure that the strategies and policies that support the realisation of the provisions of the provincial plan are adequately resourced.

TABLE 1: MTSF AND PRIORITIES APPLICABLE TO GPT

Medium Term Strategic Framework	Elevated Priorities	GPT Priorities
<ul style="list-style-type: none"> • Priority 1: Economy Transformation and Job Creation • Priority 5: A Capable, ethical and developmental State • Priority 6: A better Africa and world 	<ul style="list-style-type: none"> • Accelerate Gauteng’s recovery and reconstruction. • Declare crime, corruption, lawlessness, and vandalism as the enemy that must be defeated. • Drastically change the living conditions of people in townships, informal settlements, and provincially owned hostels. • Strengthen the capacity of the state to deliver quality services to the people of Gauteng and improve and capacitate Government communications with residents. • Improve health and wellness of communities. 	<ul style="list-style-type: none"> • Enhanced sound finances in the province • Increased oversight and compliance with legislated prescripts • Sustainable local government finances • Reduced youth unemployment • Alternative sources of funding

External activities and events relevant to budget decisions

South Africa’s economic prospects have deteriorated due to an expected slowdown in economic growth in its major trading partners due to the war in Ukraine and the ongoing COVID19 pandemic.

Domestically, the inconsistent electricity supply capacity is hindering the sustainability of the recovery. Lower economic growth will add more pressure on public finances, given the limited fiscal space.

To curb growth in public debt, the government is maintaining its fiscal strategy of restricting growth in public expenditure. The main objective is to contain the growth in compensation spending while increasing infrastructure expenditure to support long-term economic growth. To support growth in the medium-term, the government intends restoring the capacity of Eskom to ensure adequate energy supply, in addition to implementation of the rest of government’s structural reforms. This will boost confidence and unlock private investment, particular in sectors that were severely affected by pandemic containment measures and will bring

the economy back to levels of economic growth that can reduce the current levels of unemployment, inequality, and poverty.

Acts, rules and regulations

- Gauteng Finance Management Supplementary Act, 2018 (Act 1 of 2000)
- Gauteng Provincial Appropriation Act, 2019 (Act 7 of 2019)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- State Liability Amendment Act, 2011 (Act 14 of 2011)
- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Broad-Based Black Empowerment Act, 2003 (Act 53 of 2003)
- Disaster Management Act, 2002 (Act 57 of 2002), as amended, and Regulations
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) and Regulations
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Public Finance Management Act, 1999 (Act 1 of 1999) and Regulations
- Employment Equity Act, 1998 (Act 55 of 1998)
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Public Service Act, 1994 (Act 103 of 1994) and Regulations

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

The GGT2030 is the plan of the GPG, which is cascaded from the 2019-2024 Medium-Term Strategic Framework aligned with the National Development Plan. The Department supports all the priorities of the GGT2030 by ensuring that the plan's priorities are adequately funded. The department's mandate is aligned with two GGT2030 priorities, which are

- Building a capable, ethical and developmental state.
- Economy, jobs and infrastructure.

In line with the provincial priorities and its mandate, the Department formulated its own four key priority outcomes, as indicated below:

- Enhanced sound finances in the province.
- Increased compliance with legislated prescripts.
- Sustainable local government finances.
- Reduced youth unemployment.

Performance against these priorities is outlined below:

Enhanced sound finances in the province

The objective of this key focus area is multipronged and focuses on three main elements: improving fiscal management and increased compliance that promotes clean governance and accountability; integrating and synergising budget and planning processes; and improving revenue collection.

The Department aims to ensure effective functioning of the Provincial Revenue Fund and credible cash flow projections that result in optimal performance of the Provincial Investment Portfolio and a sustainable liquidity position in the province. In that regard, cash requisitions did not exceed provincial liquid assets (PRF cash and cash equivalents plus external investments). The Department ensured that MTBPS and spatially referenced adjustment budgets were tabled in line with the prescribed timeframes.

The Department will continue to implement cost-cutting practices on cost containment items; this will be done during both budget formulation and operations. It will apply appropriate fiscal policy to inform budgets and performance management reviews of compensation of employees to ensure outcome, impact, efficiency, and productivity gains to inform budgets. The optimisation and diversification of own revenue collection is critical in augmenting the equitable shares and conditional grant funding allocations that the province receives. Up to the end of the period under review, 73.3 per cent of the approved appropriation has been collected. The Provincial Revenue Fund obtained unqualified audit opinion with no other matters.

Increased compliance with legislated prescripts

This key focus area is critical as it aims to promote and enforce transparency and effective SCM in the Province and enhance and protect organisational value. This will be achieved by providing independent, objective assurance and consulting services that add value to the operations of GPG through systematic evaluation of governance risk management and controls that will fuel a culture of good governance in the province. The Department has promoted accountability through substantive reflection of financial activities as well as compliance with financial norms and standards in PFMA compliant institutions, while incorporating automated solutions in Gauteng government institutions. In improving audit outcomes, GPT strengthened internal controls throughout the province and provided assurance through implementation of risk based internal audits.

The Department has produced reports relating to the provincial target of spending 30 per cent of the procurement spend on township suppliers including ensuring that those suppliers also participate in high value contracts. It has also produced reports on sub-contracted suppliers. The Department also tracked all internal audit recommendations in provincial departments and entities with Annual Internal Control Assessments also conducted.

The Department continued to monitor the payment of suppliers by provincial departments to ensure compliance with the 30 days supplier payment policy. In supporting payment of suppliers on time, for the financial year to date, the department ensured that 99 per cent of supplier invoices are submitted electronically. GPT paid all invoices received within the stipulated 30 days. The GPT also ensured that consolidated AFS were tabled at Legislature in line with prescribed timeframes.

Sustainable local government finances

The objective of this outcome is to build capacity and capability to strengthen financial management practices in municipalities.

In support of municipalities, the department held 19 intergovernmental relations (IGR) engagements with relevant stakeholders as virtual platforms make it possible to have more engagements. As part of improving MFMA compliance by Gauteng delegated municipalities (across accountability cycle) quarterly assessments were conducted on all eight delegated municipalities to determine MFMA compliance. Further, eight assessments were carried out on the municipalities' draft and adopted budgets to assess their financial health and budget transfers from the provincial government to local government. Structured and targeted capacity building initiatives for delegated municipalities in Gauteng were also conducted and two gazette on provincial grants allocated to Gauteng municipalities were published.

Reduced youth unemployment

The focus of youth development programmes is to expose graduates to real-time hands-on work experience to be better prepared for the labour market. As part of the Tshepo 1 million initiative to reduce youth unemployment, the department has ensured that for the period under review, 87 youth are placed on development programmes and the programme is ongoing with new recruits anticipated before the end of the financial year. This includes internships, learnerships and provision of external bursaries by the department to deserving students.

Elevated priorities

The department has conducted consultations with stakeholders leading to the due diligence reports which will be produced to provide an analysis of the current legislative environment, assess legally enabling and licensing requirements to establish a state bank and pharmaceutical company. A Provincial task team was established to ensure the development of preferential procurement guidelines to improve compliance with preferential procurement and processes. To promote clean governance and ethical governance in GPG (departments, entities, and delegated municipalities) and to address the issues that lead to wastage of government resources and a regression in audit outcomes, a clean audit strategy is in development.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

A new provincial cabinet has been pronounced in Gauteng and the newly elected Gauteng Premier, Mr. Panyaza Lesufi, outlined the plans that the Gauteng government intends to implement and prioritize in the remaining period of the 6th Administration. As we approach the end of political term, it is critical that the department's plan fulfils the priorities in the GGT 2030 and those highlighted in the GPG mid-term review of performance report.

Whilst the GGT 2030 strategy will remain the blueprint for guiding the work of the provincial government, a commitment has also been made to the following elevated priorities:

- Accelerate Gauteng's recovery and reconstruction.
- Declare crime, corruption, lawlessness, and vandalism as the enemy that must be defeated.
- Drastically change the living conditions of people in townships, informal settlements, and provincially owned hostels.
- Strengthen the capacity of the state to deliver quality services to the people of Gauteng and improve and capacitate Government communications with residents.
- Improve health and wellness of communities.

These policy directives are aligned with the GGT 2030 plan and are focused on improving the living conditions of Gauteng citizens, particularly the poor and vulnerable, who live in townships, informal settlements, and hostels. It is through this directive that the Gauteng Provincial Treasury led by the MEC of Finance has been commissioned to ensure the achievement of the following elevated priorities for the remainder of the current political administration:

- Development of a revenue model aimed at funding the e-toll debt;
- Establish a state-run pharmaceutical company;
- Establish a State-owned bank.

Enhanced sound finances in the Province

The Department will continue providing effective and efficient administration of fiscal resources in provincial institutions and table a spatially referenced MTEF budget that resources the GGT2030 strategy.

Reliable cash flow forecasts will ensure that cashflows are in line with revenue streams, thereby keeping the provincial liquidity position at sustainable levels. Provincial own revenue collection will be maximized through the implementation of the Own Revenue Enhancement Strategy. The revenue strategy aims to optimise current revenue streams and explore new sources of revenue.

Increased compliance with legislated prescripts

The mandate of the Treasury requires it to ensure compliance with various legislated prescripts and regulations. The GPT will render audit services and conduct quality assurance reviews to ensure audit compliance with the international standards for the professional practice of internal auditing of the Institute of Internal Auditors and report to the relevant Audit Committees about internal controls in the GPG.

The Department will furthermore promote accountability through substantive reflection of financial activities as well as compliance with financial norms and standards in PFMA and MFMA compliant institutions. Provincial departments, entities and delegated municipalities will be supported to promote improved legislative compliance in line with financial regulations and improved audit outcomes.

The GPT intends to promote and enforce transparency and effective SCM in the province through functions in the Provincial SCM Programme. The PSCM programme will provide oversight on the implementation of approved procurement plans, the open tender process by provincial departments and entities, and will produce monitoring reports on township spend and subcontracted contracts in support of the Township Economy Revitalisation (TER) Strategy.

Training workshops will also be provided to Gauteng township-based suppliers in support of supplier development and raising awareness to township suppliers on government procurement opportunities. The workshops will focus on women-owned businesses, youth-owned businesses, and military veteran businesses in struggling corridors and designated groups as identified by GPG departments. The PSCM programme will also assist the departments in the development of the Preferential Procurement Policy that will replace the PPR2017 court order.

The Department will also put measures in place to ensure that GEYODI targets relating to women representation in senior management are met and will prioritise procurement spend that is directed to women-owned and township-based businesses and those businesses owned by people with disabilities.

Sustainable local government finances

The objective of this outcome is to ensure efficient and effective management in municipalities and municipal entities and coordinate the provisioning of capacity building. Municipalities will be supported through structured and targeted initiatives on capacity building and training to capacitate municipal officials with the aim to strengthen their financial management practices. MFMA compliance assessments will be conducted to monitor the level of implementation by municipalities of the MFMA and its Regulations, and to identify gaps needing remedial actions.

The GPT will participate in and host IGR stakeholder engagements through various fora and MFMA compliance assessments will be conducted to monitor the municipalities' level of implementing the MFMA and its regulations.

Reduced youth unemployment

According to the results of the Quarterly Labour Force Survey of quarter 1 of 2022, published by Statistics SA, the country's youth unemployment rate is at 34.5 per cent. To combat this, the department will continue to implement targeted initiatives such as internships (graduates without experience), workplace integrated learning (technical and vocational education and training students requiring experiential learning to obtain their qualifications), learnerships (structured workplace learning leading to attainment of a professional or academic qualification) and external bursaries, and the appointment of youth as part of its staff establishment, to contribute towards a reduction in youth unemployment and contribute to skills development.

Alternative sources of funding

Sourcing of alternative funds alleviates the pressure on the already strained fiscus for the delivery of strategic infrastructure projects.

The Gauteng Infrastructure Financing Agency (GIFA) will explore various alternative and innovative funding solutions and source infrastructure projects that support economic growth and job creation, from provincial departments and municipalities and prepare them to reach a bankable state through feasibility studies, eventually releasing them to the market. The establishment of a state bank and a pharmaceutical company will be explored.

State-owned bank and pharmaceutical company

As stated in the Medium-Term Budget Speech 2022, the department has started with the important work of responding to the mandate of establishing the state-owned bank and the state-owned pharmaceutical company in line with the directive of Premier Lesufi. A legal team has been established led by Senior Counsel to provide sound legal framework related to this work and will soon appoint an Advisory Panels to support the work of establishing these entities. The baseline study for the establishment of a State-owned pharmaceutical company and the legal due diligence exercise on the establishment of a State-owned Developmental Bank are completed. The department will be embarking on wider stakeholder consultations and engagements to determine feasible models for the entities.

Clean audit campaign

Clean audits in GPG institutions continue to be a priority matter and the GPT will enhance its oversight and support role to address findings that lead to regression in audit outcomes and improve on accountability and governance matters. The department will continue to provide support to the resolution of outstanding audit matters raised by internal audit and Auditor General South Africa (AGSA) to improve on areas of concerns in governance and financial management through targeted interventions. The Department plans on running a clean audit campaign that will be launched with the assistance of the media, then followed by individual meetings with departments' executives where they will outline their plans to honour their commitments of either sustaining or improving to clean audits.

4. REPORTISATION

Department reprioritised within compensation of employees to ensure alignment with the approved structure. The departmental 2023 MTEF indicates a change in the baseline between economic classifications, only reprioritisation within compensation of employees to goods and services and payment for capital assets which affected programmes such as Administration, Sustainable Fiscal Resource Management, Financial Governance, Municipal Financial Governance and Gauteng Audit Services, thereby allocating funds to accommodate the approved and implemented municipal hands on support programme, provision for audit committee members meetings, computer services, equipment and specialised audit assignments.

5. PROCUREMENT

The Department continues to make strides in pioneering open and transparent procurement through the open tender process. This has continued to enhance the oversight role through proactive assurance in monitoring compliance with SCM prescripts. Ensuring open, transparent, and compliant SCM practices will continue to be a strategic focus for the Department.

The Department will source/ implement the following key projects through the open tender process: multi-disciplinary team to provide technical support for Infrastructure Performance; Development of Information Verification System including support and maintenance.

The GPT continues to set the standard in terms of clean audits within the procurement space. The Department will focus on improving its performance in achieving the provincial targets of procurement spend on the designated groups, local content and in achieving its BBBEE commitments. The GPT has to formulate sound sourcing strategies in line with the prescripts to ensure an improved performance in empowering businesses owned by women, youth, people with disabilities, military veterans and businesses located in townships. This will ensure that the procurement spend of the Department is representative of the Gauteng's demographics and that it promotes equity.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 14.1: SUMMARY OF RECEIPTS: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	692 956	616 201	611 959	792 933	684 065	684 065	818 465	850 526	886 339
Total receipts	692 956	616 201	611 959	792 933	684 065	684 065	818 465	850 526	886 339

The equitable share spending of the Department decreased from R692.9 million in 2019/20 to R611.9 million in 2021/22. The main appropriation amounts to R792.9 million and the revised estimates amount to R684 million in 2022/23. The reduction was due to unfilled vacancies in the new approved structure. The allocation increases from R818.5 million in 2023/24 to R886.3 million in 2025/26. This increase in the allocation caters for the departmental plans to implement the approved structure after obtaining DPSA approval with the additional funding provided for improvement of conditions of service and to implement the projects and programmes planned for the MTEF period.

The Department's MTEF budget provides for various key projects and programmes, such as media services for citizen engagement in relation to the formulation and tabling of the province's budget and the implementation of the technical support capacity to ensure Infrastructure Performance across the three identified focus areas. The budget also provides for the software licenses, support to municipalities regarding the implementation of the municipal hands-on support programme and external training (i.e., annual financial statements, GRAP and the Institute of Internal Auditors training) as well as SCM interventions to improve procurement practices and combat corruption.

TABLE 14.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	657	557	532	869	869	869	929	971	1 015
Transfers received									
Interest, dividends and rent on land	1 034 732	751 706	634 031	622 806	622 806	810 090	669 526	713 005	744 948
Sales of capital assets	8	133	14						
Transactions in financial assets and liabilities	374	224	998	416	416	416	443	463	484
Total departmental receipts	1 035 771	752 620	635 575	624 091	624 091	811 375	670 898	714 439	746 447

The main source of departmental receipts is interest earned on cash balances. The other receipts are in a form of recoveries such as staff parking fees and recovery of debts from previous financial years. The interest revenue accounts for 99.8 percent of the total revenue collected by the Department.

The interest revenue decreased from R 1 billion in 2019/20 to R634 million in 2021/22, this is due to increased spending by other departments such as Health for the procurement of the PPEs. The interest revenue budget is set conservatively given that an increased spending in the province would reduce the cash balances and result in lower interest revenue earned. For this reason, the overall revenue budget is set to increase from R670.9 million in 2023/24 to R714.4 million in 2024/25 and R746.4 million in 2025/26.

Sales of goods and services other than capital assets include staff parking fees and the sale of tender documents. This source decreased from R657 000 in 2019/20 and R532 000 in 2021/22. The budget for sales of goods and services other than capital assets over the MTEF increases from R929 000 in 2023/24 to R1 million in 2025/26. The availability of tender documents online enables service providers to download documents for free from the tender portal. This has reduced revenue collected from this source.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2023 MTEF budget is informed by GPT's Strategic Plan, Annual Performance Plan, provincial outcomes and the Elevated Priorities GPG's sixth administration and the GGT 2030 Vision Plan. The following key assumptions inform the budget: COE growth within the MTEF technical guideline of 4.5 per cent in 2023/24, 4.49 per cent in 2024/25 and 4.48 per cent in 2025/26. The department has been allocated additional funds for improvement of conditions of service due to the wage agreement.

7.2 Programme summary

TABLE 14.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	141 191	132 517	125 106	168 190	173 506	173 113	174 486	175 470	182 665
2. Sustainable Fiscal Resource Management	190 039	146 639	147 431	170 197	151 162	151 210	170 030	176 255	182 526
3. Financial Governance	111 076	109 580	109 762	137 496	115 980	116 063	135 902	144 705	151 187
4. Provincial Supply Chain Management	106 525	100 868	90 029	108 349	88 279	88 354	105 124	110 117	115 050
5. Municipal Financial Governance	50 741	39 448	38 580	73 720	46 793	46 873	90 882	95 528	99 808
6. Gauteng Audit Services	93 384	87 149	101 051	134 981	108 345	108 452	142 041	148 451	155 103
Total payments and estimates	692 956	616 201	611 959	792 933	684 065	684 065	818 465	850 526	886 339

7.3 Summary of economic classification

TABLE 14.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	580 612	546 465	545 237	728 589	605 768	605 768	745 619	783 303	817 729
Compensation of employees	469 617	469 914	473 398	665 389	515 121	515 121	657 425	693 124	723 512
Goods and services	110 995	76 551	71 839	63 200	90 647	90 647	88 194	90 179	94 217
Transfers and subsidies to:	106 247	62 230	66 146	64 163	66 328	66 328	65 946	65 967	67 298
Departmental agencies and accounts	101 940	61 406	64 044	63 706	63 706	63 706	65 468	65 468	66 777
Non-profit institutions									
Households	4 307	824	2 102	457	2 622	2 622	478	499	521
	6 097	7 506	538	181	11 969	11 969	6 900	1 256	1 312
Machinery and equipment	6 097	7 506	538	181	11 969	11 969	6 900	1 256	1 312
Software and other intangible assets									
Payments for financial assets			38						
Total economic classification	692 956	616 201	611 959	792 933	684 065	684 065	818 465	850 526	886 339

The departmental 2023 MTEF indicates a change in the baseline due to the provision of additional funding on compensation of employees for the improvement of conditions of services. The equitable share spending of the Department decreased from R693 million in 2019/20 to R616.2 million in 2020/21. The expenditure further decreased in 2021/22 to R611.9 million. The revised estimates amount to R684.1 million in 2022/23. Over the MTEF the baseline allocation increases to R818.5 million in 2023/24, R850.5 million in 2024/25 and R886.3 million in 2025/26.

Expenditure on compensation of employees increased from R469.6 million in 2019/20 to a projected amount of R515.1 million in 2022/23. The budget continues to grow in the 2023 MTEF period, from R657.4 million in 2023/24 to R723.5 million in 2025/26, which corresponds with the departmental plans to implement the new organisational structure that was approved by the DPSA. The budget for compensation of employees provides for all personnel related costs including the additional funding improvement of conditions of services.

Regarding goods and services, the Department has made provisions for key projects and initiatives over the 2023 MTEF period, such as the media services for citizen engagement in relation to the formulation and tabling of the province's budget and the implementation of the technical support capacity to ensure Infrastructure Performance across the three identified focus areas. The budget also provides for the implementation of Accounts Payable Robotic Process Automation and Development of Information Verification System including support and maintenance, support to municipalities regarding the implementation of Municipal Standard Chart of Accounts (MSCOA) and General Advisors hands-on support, and external training (i.e., annual financial statements, GRAP, Infrastructure Asset Management Training and continuous professional development training for internal auditors). The budget also provides for Automation of Market Price Data Collection, Business Application Solution Development other SCM interventions.

The expenditure for goods and services decreased from R111 million in 2019/20 to R71.8 million in 2021/22 due to reprioritisation of funding towards measures implemented to contain COVID-19 and the suspension of probity audit budgets to GPG departments. The revised estimates for 2022/23 is R90.6 million. The allocation for goods and services over the MTEF is R88.2 million for 2023/24, R90.2 million for 2024/25 and R94.2 million for 2025/26. This budget also provides for operational expenses such as property payments and administrative fees. The increase is due to the reprioritisation exercise performed to cater for approved contract that required funds over the MTEF. The department will require further reprioritisation in order to fund the implementation processes for the establishment of the state-owned bank and state-owned pharmaceutical company.

Transfer payments to GIFA decreased from R101.9 million in 2019/20 to R64 million in 2021/22. The budget for the GIFA's operations amounts to R63.7 million in 2022/23 and it increases from R65.5 million to R66.8 million over the MTEF. Transfers to households decreased from R4.3 million in 2019/20 to R2.1 million in 2021/22, however revised estimates increased in 2022/23 to R2.6 million and over the 2023 MTEF amounts to R478 000 in 2023/24, R499 000 in 2024/25 and R521 000 in 2025/26. This is to provide for external bursaries to disadvantaged students.

Payments for capital assets expenditure decreased from R6 million in 2019/20 to R538 000 in 2021/22. The revised estimates budget in 2022/23 amounts to R11.9 million. Payments for capital assets mainly fund the provision of tools of trade for departmental officials such as laptops. The resourcing is based on a structured IT equipment refresh process which is informed by the economic useful life of the various IT assets and warranties. The allocation increases over the MTEF period from R6.9 million in 2023/24, and slightly decreases to R1.3 million in 2024/25 and R1.3 million in 2025/26. The funds are reprioritised during 2023/24 to cater for new employees, budget for 2024/25 and 2025/26 will cater for upgrades.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Departmental Public-Private-Partnership (PPP) projects

The Department does not have any PPP projects. The Provincial Treasury's oversight responsibilities for PPPs within the Province are housed under Sub-programme: Infrastructure Management (Element: PPP unit).

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 14.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
GAUTENG INFRA-STRUCTURE FINANCING AGENCY	101 940	61 406	64 044	63 706	63 706	63 706	65 468	65 468	66 777
Total departmental transfers	101 940	61 406	64 044	63 706	63 706	63 706	65 468	65 468	66 777

Transfer payments to GIFA decreased from R101.9.5 million in 2019/20 to R64 million in 2021/22. The reduction was due to the capitalisation of the Project Preparation Facility (PPF). The budget for the GIFA's operations amounts to R63.7 million in 2022/23, increasing from R65.5 million to R66.8 million over the MTEF. The increase in allocation is aimed at ensuring a sustainable pipeline of strategic infrastructure projects that are catalysts for socio-economic development in the province. In the coming financial years, the GIFA will continue sourcing projects from municipalities and provincial departments and financing their feasibility studies through the Project Preparation Facility (PPF).

3.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

- To provide effective and ethical leadership, management and administrative support to enable the Department to deliver on its mandate.

Programme objectives

- To provide proactive political, strategic, and administrative support to the MEC.
- To manage and facilitate the provision of executive support and stakeholder management services.
- To ensure sound financial management in the GPT.
- To ensure compliance to good governance principles by providing corporate support services to the Department.
- To manage and coordinate the implementation of strategic management services.

TABLE 14.6: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of the MEC	9 630	9 975	10 531	13 196	11 358	11 358	10 976	11 127	11 624
2. Office of The HoD	20 250	19 354	2 990	14 029	29 017	17 782	14 660	15 317	16 002
3. Corporate Management	81 667	71 441	76 127	88 517	83 986	93 653	94 103	97 151	101 502
4. Financial Management (CFO)	29 644	31 747	26 910	37 911	38 724	39 030	39 556	36 003	36 956
5. Strategy Management and Transformation Program			8 548	14 537	10 421	11 290	15 191	15 872	16 581
Total payments and estimates	141 191	132 517	125 106	168 190	173 506	173 113	174 486	175 470	182 665

TABLE 14.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	134 764	124 793	123 885	167 552	159 970	159 970	167 108	173 715	180 832
Compensation of employees	94 512	99 089	96 117	139 924	114 342	114 342	139 205	145 808	151 678
Goods and services	40 252	25 704	27 768	27 628	45 628	45 628	27 903	27 907	29 154
Interest and rent on land									
Transfers and subsidies to:	330	218	645	457	1 567	1 174	478	499	521
Provinces and municipalities									
Households	330	218	645	457	1 567	1 174	478	499	521
	6 097	7 506	538	181	11 969	11 969	6 900	1 256	1 312
Machinery and equipment	6 097	7 506	538	181	11 969	11 969	6 900	1 256	1 312
Software and other intangible assets									
Payments for financial assets			38						
Total economic classification	141 191	132 517	125 106	168 190	173 506	173 113	174 486	175 470	182 665

The expenditure for Administration programme increased from R141.2 million in 2019/20 to R132.5 million in 2020/21. Expenditure decreased to R125.1 million in the 2021/22 financial year. The revised estimates for 2022/23 amounts to R173.1 million in line with the funding requirements of the programme. Over the MTEF period, the budget increases from R174.5 million in the 2023/24 financial year to R175.5 million in 2024/25 and R182.7 million in 2025/26.

Expenditure on compensation of employees increased from R94.5 million in 2019/20 to R96.1 million in 2021/22 financial year. The revised estimate for 2022/23 amounts to R114.3 million. Over the MTEF period, the budget allocation is R139.2 million in 2023/24, R145.8 million in 2024/25 and R151.7 million in 2025/26. The increase in compensation of employees is due to increase in capacity to support the growth in the Department in terms of personnel and functions. The budget for compensation of employees provides for all personnel related costs.

The main cost drivers under goods and services are utilities, external audit costs, lease payments, communication, and property payments. The Department also has various projects earmarked and catered for under goods and services such IT equipment refreshing programme and Corporate Performance and Evaluation Information Systems such as MERMS.

Payments for capital assets expenditure decreased from R6 million in 2019/20 to R538 000 in 2021/22. The revised estimates budget in 2022/23 amounts to R11.9 million.

Payments for capital assets mainly fund the provision of tools of trade for departmental officials such as laptops. The resourcing is based on a structured IT equipment refresh process which is informed by the economically useful life of the various IT assets and warranties. The allocation increases over the MTEF period from R6.9 million in 2023/24, and slightly decreases to R1.3 million in 2024/25 and R1.3 million in 2025/26. The funds are reprioritised during 2023/24 to cater for new employees, and the budget for 2024/25 and 2025/26 will cater for refresher programme.

SERVICE DELIVERY MEASURES**PROGRAMME1: ADMINISTRATION**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
AG audit outcome	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome
% of supplier payments paid within 30 days after receipt of valid invoice	100%	100%	100%	100%
Number of APP submitted to GPL on due date	2	1	1	1
Number of approved departmental risk register	1	1	1	1
Number of workshops and/or training conducted to promote awareness on transformation agenda matters	4	4	4	4
Number of reports submitted to OoP to monitor the implementation of GEYODI programmes	4	4	4	4
% of women appointed at SMS level	50%	50%	50%	50%
% of youth in development programmes	10%	10%	10%	10%
Business Case on the establishment of a state bank	Legal due diligence report on establishment of a state-owned bank conducted	Business Case for establishment of state-owned bank developed and approved	-	-
Business Case on the establishment of a pharmaceutical company	Legal due diligence reports on the establishment of a pharmaceutical company	Business Case for establishment of a pharmaceutical company developed and approved	-	-

PROGRAMME 2: SUSTAINABLE FISCAL RESOURCE MANAGEMENT**Programme description**

- To enforce the effective and efficient administration of fiscal resources at provincial institutions.

Programme objectives

- To provide socio-economic research and analysis as well as ensure effective oversight over revenue.
- To develop and manage the implementation of policy frameworks.
- To enhance and monitor infrastructure performance of provincial departments, entities and municipalities.
- To promote and enforce transparency and effective management of the provincial financial assets' portfolio.
- To monitor and report on financial and non-financial performance in provincial institutions.

TABLE 14.8: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: SUSTAINABLE FISCAL RESOURCE MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. SFRM Programme Support	106 113	64 715	67 093	68 593	67 874	67 887	70 592	70 821	72 371
2. Budget Management	26 061	25 791	24 054	30 052	25 001	25 086	27 365	28 683	29 968
3. Economic and Fiscal Policy Oversight	13 461	12 550	12 721	15 421	13 354	13 568	16 112	16 837	17 591
4. Infrastructure Management	12 906	13 540	14 108	22 236	13 849	13 536	21 529	23 935	25 006
5. Financial Asset and Liabilities Management	12 385	13 028	13 389	15 239	14 556	14 556	15 788	16 497	17 235
6. Public Finance	19 113	17 015	16 066	18 656	16 528	16 577	18 644	19 482	20 355
Total payments and estimates	190 039	146 639	147 431	170 197	151 162	151 210	170 030	176 255	182 526

TABLE 14.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SUSTAINABLE FISCAL RESOURCE MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	87 909	85 233	83 370	106 491	87 443	87 443	104 562	110 787	115 749
Compensation of employees	69 530	68 454	70 309	91 642	73 594	73 594	89 021	94 549	98 784
Goods and services	18 379	16 779	13 061	14 849	13 849	13 849	15 541	16 238	16 965
Interest and rent on land									
Transfers and subsidies to:	102 130	61 406	64 061	63 706	63 719	63 767	65 468	65 468	66 777

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Departmental agencies and accounts	101 940	61 406	64 044	63 706	63 706	63 706	65 468	65 468	66 777
Households	190		17		13	61			
Buildings and other fixed structures									
Land and sub-soil assets									
Payments for financial assets									
Total economic classification	190 039	146 639	147 431	170 197	151 162	151 210	170 030	176 255	182 526

Expenditure for Sustainable Fiscal Resource Management decreased from R190 million in 2019/20 to R147.4 million in the 2021/22 due to vacant posts on the new approved structure that have not been filled yet. The revised estimate amounts to R151.2 million in 2022/23 with the programme anticipating filling the vacant posts in the new approved structure. The budget is set to increase from R170 million in 2023/24 to R182.5 million in 2025/26 to provide for transfer payments, personnel costs and goods and services.

The average spending on compensation of employees was R69.4 million during the first three years under review. The budget for compensation of employees over the MTEF increases from R89 million in 2023/24 to R94.5 million in 2024/25 and R98.8 million 2025/26 to accommodate the requirements of the approved organisational structure.

Expenditure on goods has decreased from R18.4 million in 2019/20 to R16.8 million in 2020/21 and R13.1 million in 2021/2022. Over the MTEF period the allocation for goods and services is R15.5 million in 2023/24, R16.2 million in 2024/25 and R17 million in 2025/26. The main cost drivers under this programme are media services, implementation of the Infrastructure Performance across the three identified focus areas, and the printing of provincial publications such as SERO, MTBPS, and the budget books.

Transfer payments to GIFA decreased from R101.9.5 million in 2019/20 to R64 million in 2021/22. The reduction was due to the capitalisation of the Project Preparation Facility (PPF). The budget for the GIFA’s operations amounts to R63.7 million in 2022/23, increasing from R65.5 million to R66.8 million over the MTEF. The increase in allocation is aimed at ensuring a sustainable pipeline of strategic infrastructure projects that are catalysts for socio-economic development in the province. In the coming financial years, the GIFA will continue sourcing projects from municipalities and provincial departments and financing their feasibility studies through the Project Preparation Facility (PPF).

SERVICE DELIVERY MEASURES

PROGRAMME 2: SUSTAINABLE FISCAL RESOURCE MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
% of GPG wage bill against allocated budget	60% or less	60% or less	60% or less	60% or less
Number of spatially referenced MTEF and adjustment budgets tabled in line with prescribed timeframes	1 MTEF spatially referenced budget tabled in line with prescribed timeframes	1 MTEF spatially referenced budget tabled in line with prescribed timeframes	1 MTEF spatially referenced budget tabled in line with prescribed timeframes	1 MTEF spatially referenced budget tabled in line with prescribed timeframes
	1 spatially referenced adjustment budgets tabled in line with prescribed timeframes	1 spatially referenced adjustment budget tabled in line with prescribed timeframes	1 spatially referenced adjustment budget tabled in line with prescribed timeframes	1 spatially referenced adjustment budget tabled in line with prescribed timeframes
% of assessment reports of the submitted planning documents completed and submitted to the departments before the prescribed legislated timeframe	100%	100%	100%	100%
Cash disbursements to departments in line with appropriation	Cash disbursed to departments to not exceed appropriation	Cash disbursed to departments to not exceed appropriation	Cash disbursed to departments to not exceed appropriation	Cash disbursed to departments to not exceed appropriation
AG Audit outcome for the Provincial Revenue Fund	Unqualified audit opinion with no other matters	Unqualified audit opinion with no other matters	Unqualified audit opinion with no other matters	Unqualified audit opinion with no other matters
% increase in provincial own revenue collection	6.7%	7.5% increase in provincial own revenue collection	7.5% increase in provincial own revenue collection	CPI +2 increase in provincial own revenue collection

Number of SERO tabled in line with prescribed timeframes	1 SERO publication tabled in line with prescribed timeframes	1 SERO tabled in line with prescribed timeframes	1 SERO tabled in line with prescribed timeframes	1 SERO tabled in line with prescribed timeframes
Number of MTBPS tabled in line with prescribed timeframes	1 MTBPS tabled in line with prescribed timeframes	1 MTBPS tabled in line with prescribed timeframes	1 MTBPS tabled in line with prescribed timeframes	1 MTBPS tabled in line with prescribed timeframes
Number of Provincial Gazettes on allocations to schools and hospitals	2 Gazettes on allocations to schools and hospitals	2 Gazettes on allocations to schools and hospitals	2 Gazettes on allocations to schools and hospitals	2 Gazettes on allocations to schools and hospitals
Number of legislated provincial reports produced according to the National Treasury (NT) timeframes (i.e., Departmental IYM reports and Entities' IYM reports)	12 IYM submissions for departments	12 Consolidated IYM reports for departments	12 Consolidated IYM reports for departments	12 Consolidated IYM reports for departments
	40 Individual IYM reports for entities	40 Individual IYM reports for entities	40 Individual IYM reports for entities	40 Individual IYM reports for entities

PROGRAMME 3: FINANCIAL GOVERNANCE

Programme description

- To promote accountability through substantive reflection of financial activities as well as compliance with financial standards, norms and standards as contained in the PFMA.

Programme objectives

To provide advisory services, monitor and enforce compliance with the PFMA.

- To provide oversight and managements of transversal financial systems and ensure compliance in the implementation of new provincial automation processes.
- To manage and provide oversight on provincial audit and risk management services.
- To enforce the effective implementation of accounting practices and prepare accurate consolidated financial statements.

TABLE 14.10: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. FG Programme Support	5 102	3 713	3 374	7 553	1 849	1 849	4 503	4 704	4 914
2. Provincial Accounting Services	54 149	53 474	55 193	61 703	56 750	56 751	65 050	67 969	71 014
3. Transversal Internal Audit and Risk Management	16 886	17 870	17 795	22 935	18 580	18 622	21 580	23 715	24 777
4. Compliance	3 504	3 555	3 003	5 589	4 098	4 118	5 785	6 045	6 316
5. Transversal Financial Information Management Systems and SAP ERP Process and System Support	31 435	30 968	30 397	39 716	34 703	34 723	38 984	42 272	44 166
Total payments and estimates	111 076	109 580	109 762	137 496	115 980	116 063	135 902	144 705	151 187

TABLE 14.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	111 039	109 063	109 105	137 496	115 859	115 859	135 902	144 705	151 187
Compensation of employees	103 109	102 483	101 345	128 773	106 136	106 136	125 785	134 178	140 188
Goods and services	7 930	6 580	7 760	8 723	9 723	9 723	10 117	10 527	10 999
Interest and rent on land									
Transfers and subsidies to:	37	517	657		121	204			
Provinces and municipalities									
Households	37	517	657		121	204			
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	111 076	109 580	109 762	137 496	115 980	116 063	135 902	144 705	151 187

Expenditure for Financial Governance programme has decreased from R111 million in the 2019/20 financial year to R109.8 million in the 2021/22 financial year. The 2022/23 revised estimate amounts to R116.1 million. The budget allocation over the MTEF

period is R135.9 million in 2023/24, R144.7 million in 2024/25 and R151.2 million in the 2025/26 financial years. The increase will fund various system developments and enhancement projects as a commitment to modernising the public service for effective service delivery.

Expenditure on compensation of employees decreased from R103.1 million in 2019/20 to R101.3 million in 2021/22. The revised estimate for 2022/23 amounts to R106.1 million. The budget increases from R125.8 million in 2023/24 to R140.2 million in 2025/26 over the MTEF period to fund the requirements of the approved organisational structure.

Goods and services expenditure decreases from R7.9 million in 2019/20 to R7.8 million in 2021/22. The revised estimate for 2022/23 is R9.7 million. Over the MTEF, the goods and services budget ranges between R10.1 million 2023/24 to R11 million in 2025/26. The spending focus over MTEF will be on implementation of Accounts Payable Robotic Process Automation and Development of Information Verification System including support and maintenance and the payment for audit committee members. These efforts are in line with the promotion of accountability through substantive reflection of financial activities as well as compliance with financial norms and standards.

SERVICE DELIVERY MEASURES
PROGRAMME 3: FINANCIAL GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
% of Annual Financial Statements submitted by departments	100%	100%	100%	100%
% of Annual Financial Statements submitted by entities	100%	100%	100%	100%
Consolidated Annual Financial Statements tabled at Legislature in line with prescribed timelines	21/22 Consolidated Annual Financial Statements tabled at Legislature in line with prescribed timelines	22/23 Consolidated Annual Financial Statements tabled at Legislature in line with prescribed timelines	23/24 Consolidated Annual Financial Statements tabled at Legislature in line with prescribed timelines	24/25 Consolidated Annual Financial Statements tabled at Legislature in line with prescribed timelines
Number of 30-day suppliers' payment compliance reports produced	4	4	4	4
% of supplier invoices submitted electronically	90%	90%	90%	90%
Number of targeted training workshops provided to GPG departments and entities	New Indicator	2	2	2
Number of audit committee meetings held	New Indicator	25	25	25

PROGRAMME 4: PROVINCIAL SUPPLY CHAIN MANAGEMENT

Programme description

- To promote and enforce transparency and effective Supply Chain Management.

Programme objective

- To establish uniform SCM policy, norms and standards, governance mechanisms and to enforce compliance.
- To provide SCM client support within the GPG.
- To establish SCM transversal contract management and strategic procurement mechanisms.

TABLE 14.12: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: PROVINCIAL SUPPLY CHAIN MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. PSCM Programme Support	34 344	26 605	16 569	5 834	8 113	8 112	6 108	6 381	6 667
2. SCM Norms and Standards, Governance, Compliance, Monitoring and Evaluation	15 119	15 700	11 977	19 748	14 727	14 728	18 613	19 537	20 412
3. SCM Client Support	29 609	27 600	34 794	44 941	37 561	37 627	42 965	45 080	47 099
4. Contract Management and Strategic Procurement	27 453	30 963	26 689	37 826	27 878	27 887	37 438	39 119	40 872
Total payments and estimates	106 525	100 868	90 029	108 349	88 279	88 354	105 124	110 117	115 050

TABLE 14.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SUPPLY CHAIN MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	103 380	100 867	89 783	108 349	87 458	87 458	105 124	110 117	115 050
Compensation of employees	76 952	78 882	76 431	105 309	81 918	81 918	101 947	106 798	111 582
Goods and services	26 428	21 985	13 352	3 040	5 540	5 540	3 177	3 319	3 468
Interest and rent on land									
Transfers and subsidies to:	3 145	1	246		821	896			
Non-profit institutions									
Households	3 145	1	246		821	896			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	106 525	100 868	90 029	108 349	88 279	88 354	105 124	110 117	115 050

Expenditure for the Provincial Supply Chain Management programme decreased from R106.5 million in the 2019/20 financial year to R90 million in 2021/22 due to Covid-19 restrictions and decentralisation of Probity Audits to GPG departments. The revised estimate for 2022/23 amounts to R88.3 million to implement crucial interventions aimed at improving supply chain management in the province. The allocations over the MTEF amount to R105.1 million in 2023/24, R110.1 million in 2024/25 and R115 million in 2025/26. These allocations provide for increasing the capacity in the various sub-units within the programme; supplier development to support the Township Economy Revitalisation Strategy.

Expenditure on compensation of employees decreased from R77 million in 2019/20 to R76.4 in 2021/22 million due to vacant posts on the approved structure that have not been filled yet. The revised estimate for 2022/23 is R81.9 million. Over the MTEF, the budget increases from R101.9 million in 2023/24 to R111.6 million in 2025/26 to capacitate the various business units within the programme.

Expenditure on goods and services decreased from R26.4 million in 2019/20 to R13.4 million in 2021/22 due to decrease in payments of probity audits for the open tender projects. The revised estimate for 2022/23 amounts to R5.5 million. The allocation for goods and services over the MTEF is R3.2 million for 2023/24, R3.3 million for 2024/25 and R3.5 million for 2025/26. The reduction in goods and services is due to the reallocation of funds for the probity audits from GPT to GPG departments. The focus will be on implementation of Township Economy Revitalisation Strategy, Automation of Market Price Data Collection, Business Application Solution Development other SCM interventions aimed at combatting corruption as well as other operational requirements.

The revised estimates on transfers and subsidies relates to the payment of leave gratuities to former employees.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL SUPPLY CHAIN MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of SCM compliance registers produced for departments	4	56	56	56
Number of SCM compliance registers produced for Public Entities	4	32	32	32
Number of reports produced on 30% spend on township suppliers	4	4	4	4
Number of training workshops provided to Gauteng township-based suppliers	8	8	8	8
Number of reports produced on monitoring implementation of Open Tender Process (OTP) by departments	4	4	4	4
Number of reports produced on monitoring implementation of Open Tender Process (OTP) by entities	4	4	4	4
Number of reports produced on monitoring implementation of procurement plans by departments	2	2	2	2

PROGRAMME 5: MUNICIPAL FINANCIAL GOVERNANCE

Programme description

- To ensure efficient and effective management in Municipalities and municipal entities and coordinate the provisioning of capacity building.

Programme objective

- Ensure optimal and sustainable budget management and monitor the effective and efficient compliance with financial assets and liabilities management.
- Monitor compliance with financial management and annual reporting frameworks. Enhance, monitor, and enforce transparent and effective asset management and coordinate, monitor and report on MFMA implementation
- Ensure municipal compliance on financial management.

TABLE 14.14: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB PROGRAMME: MUNICIPAL FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support/ Office of The DDG	50 741	39 448	16 939	12 640	15 876	15 840	27 806	28 200	29 464
2. Local Government Financial Services			12 880	23 259	14 030	14 067	23 554	23 791	24 857
3. Municipal Accounting Reporting and Asset Management				20 803	5 759	5 795	21 739	23 835	24 903
4. Municipal Compliance and Financial Management Support			8 761	17 018	11 128	11 171	17 783	19 702	20 584
Total payments and estimates	50 741	39 448	38 580	73 720	46 793	46 873	90 882	95 528	99 808

TABLE 14.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MUNICIPAL FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	50 741	39 429	38 356	73 720	46 793	46 793	90 882	95 528	99 808
Compensation of employees	43 958	38 878	37 294	69 906	39 635	39 635	69 804	74 358	77 689
Goods and services	6 783	551	1 062	3 814	7 158	7 158	21 078	21 170	22 119
Interest and rent on land									
Transfers and subsidies to:		19	224			80			
Provinces and municipalities									
Households		19	224			80			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	50 741	39 448	38 580	73 720	46 793	46 873	90 882	95 528	99 808

Municipal Financial Governance spending decreased from R50.7 million in 2019/20 to R38.6 million in 2021/22. The 2022/23 revised estimate is R46.9 million whilst the allocation over MTEF amount to R90.9 million in 2023/24, R95.5 million in 2024/25 and R99.8million in 2025/26.

Personnel spending amounted to R43.9 million in 2019/20 and R37.3 million in 2021/22. The revised estimate for 2022/23 is R39.6 million. The budget increases from R69.8 million in 2023/24 to R77.7 million in 2025/26 to provide for the additional capacity under Municipal Compliance and Financial Management Support.

Expenditure on goods and services amounted to R6.8 million in 2019/20 and it decreased to R 1.1million in 2021/22 due to external training not provided to municipalities during Covid-19 restrictions as well as cancelled project such as Infrastructure asset management plans. The revised estimate for 2022/23 is R7.2 million.

The allocation for goods and services over the MTEF is R21.1 million for 2023/24, R21.2 million for 2024/25 and R22.1 million for 2025/26. The expenditure estimates over MTEF makes provision for the printing of gazettes, travel expenditure to municipalities, municipal IQ subscription as well as external training and development for municipalities. The projects that will be supported by the programme are Municipal Standard Chart of Accounts (MSCOA) and General Advisors hands-on support, and external training namely: Annual Financial Statements, GRAP , Infrastructure Asset Management Training and continued professional development training for internal auditors.

SERVICE DELIVERY MEASURES

PROGRAMME 5: MUNICIPAL FINANCIAL GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of IGR engagements with relevant stakeholders	16	16	20	25
Number of structured and targeted capacity building initiatives provided to municipalities in Gauteng	6	10	12	15
Number of assessments conducted on MFMA compliance by delegated municipalities in Gauteng	32	32	32	32
Number of municipal budget assessments conducted	24	24	24	24
Number of publications on provincial grants allocated to Gauteng Municipalities	3	3	3	3

PROGRAMME 6: GAUTENG AUDIT SERVICES

Programme description

- To render audit services in the GPG departments.

Programme objective

- Conduct quality assurance reviews to ensure audit compliance with the international standards for the professional practice of internal auditing of the Institute of Internal Auditors.
- Manage and ensure performance of risk and compliance audit for the GPG.
- Manage and conduct performance and computer audits for GPG departments.
- Report to the relevant Audit Committees about internal control in GPG.

TABLE 14.16: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTENG AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1.GAS Programme Support	12 309	6 635	12 728	18 876	15 157	15 136	22 635	23 826	24 894
2. Risk and Compliance Audit Services(Cluster1,2,3)	26 291	25 786	29 399	42 819	37 272	37 353	44 745	46 754	48 849
3. Risk and Compliance Audit Services(Cluster 4,5,6)	30 274	30 660	31 978	32 754	22 867	22 860	32 306	33 614	35 121
4. Performance and Computer Audit Services	24 510	24 068	26 946	40 532	33 049	33 103	42 355	44 257	46 239
Total payments and estimates	93 384	87 149	101 051	134 981	108 345	108 452	142 041	148 451	155 103

TABLE 14.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	92 779	87 080	100 738	134 981	108 245	108 245	142 041	148 451	155 103
Compensation of employees	81 556	82 128	91 902	129 835	99 496	99 496	131 663	137 433	143 591
Goods and services	11 223	4 952	8 836	5 146	8 749	8 749	10 378	11 018	11 512
Interest and rent on land									
Transfers and subsidies to:	605	69	313		100	207			
Provinces and municipalities									
Households	605	69	313		100	207			
Machinery and equipment									
Payments for financial assets									
Total economic classification	93 384	87 149	101 051	134 981	108 345	108 452	142 041	148 451	155 103

Spending under the Gauteng Audit Services programme increased from R93.3 million in 2019/20 to R101 million in 2021/22. The programme’s expenditure is driven by compensation of employees as most of the audit work is personnel driven. Over the MTEF, increasing the capacity of the programme is prioritised to enable the programme to deliver on its mandate that contributes towards the achievement of clean audits in the province.

Personnel costs increased from R81.5 million in 2019/20 to R91.9 million in 2021/22. The revised estimate amounts to R99.5 million in 2022/23. The budget increases from R131.7 million in 2023/24 to R143.6 million in 2025/26. Over the MTEF, the programme is envisaged to increase its staff complement. The programme is actively recruiting in the audit market and adopting various strategies to attract and retain audit talent.

The expenditure for goods and services decreases from R11.2 million in 2019/20 to R8.8 million in 2021/22 due to spending activities that have been scaled down or prohibited due to COVID-19 regulations. The budget for goods and services over the MTEF increases from R10.4 million in 2023/24 to R11.5 million in 2025/26 financial year. Goods and services under this programme consist mainly of provision for specialised auditors who are not available internally. This will assist with the execution of the specialised audits.

SERVICE DELIVERY MEASURES

PROGRAMME 6: GAUTENG AUDIT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
% of audit reports issued to departments and trading entities against the approved audit plans	95%	95%	95%	95%
Number of Audit Committee approved audit plans issued to departments and trading entities	19	19	19	19
% of action plans for internal audit findings tracked at departments and entities	100%	100%	100%	100%
% of Auditor General’s management letter key findings followed up through a follow-up audit	100%	100%	100%	100%
Number of annual internal control assessments conducted	19	19	19	19

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 14.18: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual				Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF					
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	249	10 726	340	22 968	339	69 441	271	68	339	85 200	339	108 241	339	112 757	0%	10%	16%
7 – 10	434	243 589	447	222 102	448	192 370	449		449	215 451	449	280 320	449	292 648	0%	11%	41%
11 – 12	165	119 661	179	122 101	179	121 613	179		179	126 574	179	170 002	179	177 619	0%	12%	25%
13 – 16	91	92 343	94	97 785	94	84 330	93		93	85 062	93	130 173	93	135 903	0%	17%	18%
Other	5	3 298	5	4 958	5	5 644	5		5	2 834	5	4 388	5	4 585	0%	17%	1%
Total	944	469 617	1 065	469 914	1 065	473 398	997	68	1 065	515 121	1 065	693 124	1 065	723 512	0%	12%	100%
Programme																	
1. Administration	224	94 512	324	99 089	324	96 117	256	68	324	114 342	324	145 808	324	151 678	0%	10%	21%
2. Sustainable Fiscal Resource Management	102	69 530	102	68 454	102	70 309	102		102	73 594	102	94 549	102	98 784	0%	10%	14%
3. Financial Governance	182	103 109	203	102 483	203	101 345	203		203	106 136	203	134 178	203	140 188	0%	10%	20%
4. Provincial Supply Chain Management	160	76 952	160	78 882	160	76 431	160		160	81 918	160	101 947	160	111 582	0%	11%	16%
5. Municipal Financial Governance	89	43 958	89	38 878	89	37 294	89		89	39 635	89	74 358	89	77 689	0%	25%	10%
6. Gauteng Audit Services	187	81 556	187	82 128	187	91 902	187		187	99 496	187	137 433	187	143 591	0%	13%	20%
Total	944	469 617	1 065	469 914	1 065	473 398	997	68	1 065	515 121	1 065	693 124	1 065	723 512	0%	12%	100%

The department's personnel costs increased from R469.6 million in 2019/20 to R473.4 million in 2021/22. Personnel numbers increased from 944 in 2019/20 to a revised estimate of 1065 in 2022/23. Projected personnel numbers increase to 1 065 in 2025/26. The increase is in line with the Department's plan to fill vacant posts and implement the new structure. The significant growth in personnel costs and numbers is to ensure that the Department continues to provide adequate oversight and technical support to GPG departments. Compensation of employees is affected by the budget cuts, which includes reduction in head counts.

9.2 Training

TABLE 14.19: INFORMATION ON TRAINING: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	944	1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065
Number of personnel trained	586	619	619	400	400	400	420	440	470
of which									
Male	215	223	223	160	160	160	170	180	200
Female	371	396	396	240	240	240	250	260	270
Number of training opportunities	60	879	879	879	879	879	724	754	784
of which									
Tertiary	30	434	434	434	434	434	300	320	340
Workshops	25	371	371	371	371	371	350	360	370
Seminars	5	74	74	74	74	74	74	74	74
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	265	248	163	220	220	220	260	270	260
	70	55	39	55	55	55	70	70	70
Number of learnerships appointed	28	28	25	28	28	28	18	18	18
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	2 065	89	746	634	634	534	663	693	724
2. Sustainable Fiscal Resource Management	179			666	666	666	696	727	760
3. Financial Governance	811	69		193	193	143	218	228	238
4. Provincial Supply Chain Management	157	145	137	845	845	365	861	900	940
5. Municipal Financial Governance	4 320		298	238	238	238	300	313	327
6. Gauteng Audit Services	570	24	304	73	73	573	76	79	83
Total payments on training	8 102	327	1 485	2 649	2 649	2 519	2 814	2 940	3 072

The Skills Development Act, No.97 of 1998 as amended, stipulates that the Department must set aside at least a minimum of 1 per cent of the personnel budget for Training and Development (T&D) matters to capacitate and develop its workforce. The GPT has been budgeting and spending over 1 per cent yearly given the scale of its development mandate for the benefit of both employees and unemployed youth. In 2022/23, 280 employees were granted financial assistance in a form of bursaries; 87 interns appointed; 4 external students offered bursaries and additional 10-25 more to be awarded bursaries on/before 31 March 2023; 19 SAIPA accountant trainees continued with their learnership.

Over the MTEF, the Department will continue to partner with schools within Gauteng Province with the intention to fund more external bursary students and placement of unemployed youth equivalent to 10 per cent of staff establishment in different business units through programmes such as SAIPA accountant trainees learnership, internship and work integrated Learners (WIL). The initiative helps the Department in building a pool of talent for possible appointment. Employees especially women and persons with disability to be priorities for different training interventions earmarked to uplift them which included bursary funds.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 14.20: SPECIFICATION OF RECEIPTS: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	657	557	532	869	869	869	929	971	1 015
Sale of goods and services produced by department (excluding capital assets)	657	557	532	869	869	869	929	971	1 015
Sales by market establishments	657	557	532	869	869	869	929	971	1 015
Transfers received from:									
Public corporations and private enterprises									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 034 732	751 706	634 031	622 806	622 806	810 090	669 526	713 005	744 948
Interest	1 034 732	751 706	634 031	622 806	622 806	810 090	669 526	713 005	744 948
Sales of capital assets	8	133	14						
Other capital assets	8	133	14						
Transactions in financial assets and liabilities	374	224	998	416	416	416	443	463	484
Total departmental receipts	1 035 771	752 620	635 575	624 091	624 091	811 375	670 898	714 439	746 447

TABLE 14.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	580 612	546 465	545 237	728 589	605 768	605 768	745 619	783 303	817 729
Compensation of employees	469 617	469 914	473 398	665 389	515 121	515 121	657 425	693 124	723 512
Salaries and wages	412 743	410 849	414 181	563 405	444 567	442 579	552 627	581 077	606 446
Social contributions	56 874	59 065	59 217	101 984	70 554	72 542	104 798	112 047	117 066
Goods and services	110 995	76 551	71 839	63 200	90 647	90 647	88 194	90 179	94 217
Administrative fees	2 797	730	896	1 334	1 309	1 986	1 456	1 520	1 588
Advertising	7 920	7 411	4 910	5 395	5 393	5 579	5 633	5 885	6 148
Minor assets	307	135	26	350	272	272	366	382	399
Audit cost: External	3 182	3 167	3 807	4 488	4 488	4 488	4 675	4 885	5 104
Bursaries: Employees	5 537	3 281	3 945	2 841	2 841	2 841	2 971	3 104	3 243
Catering: Departmental activities	1 413	199	398	371	536	689	367	382	397
Communication (G&S)	3 047	3 293	2 845	3 405	3 405	3 405	1 093	842	879
	11 666	9 445	10 987	8 970	9 790	9 790	10 875	10 420	10 888
Consultants and professional services: Business and advisory services	43 336	34 480	28 409	17 008	42 569	30 813	40 740	41 845	43 722
Legal services	1 052	805	1 121	571	971	971	597	624	652
Contractors	849	371	326	677	415	415	708	739	772
Fleet services (including government motor transport)	716	524	798	728	728	756	761	795	831
Consumable supplies	404	1 245	299	1 194	866	869	1 247	1 302	1 359
Consumable: Stationery, printing and office supplies	1 724	1 159	678	1 758	1 542	1 542	1 827	1 910	1 996
Operating leases	8 196	5 135	3 957	3 717	4 437	4 437	3 887	4 062	4 244
Property payments	3 799	2 690	3 468	3 221	2 721	12 652	3 368	3 519	3 676
Travel and subsistence	2 528	326	550	1 276	1 635	1 715	1 309	1 366	1 426
Training and development	8 102	327	1 485	2 649	2 519	2 519	2 814	2 940	3 072
Operating payments	2 153	1 601	2 227	2 665	2 793	2 793	2 847	2 975	3 108
Venues and facilities	2 177	42	558	472	1 307	2 005	538	562	588
Transfers and subsidies	106 247	62 230	66 146	64 163	66 328	66 328	65 946	65 967	67 298
Departmental agencies and accounts	101 940	61 406	64 044	63 706	63 706	63 706	65 468	65 468	66 777
Provide list of entities receiving transfers	101 940	61 406	64 044	63 706	63 706	63 706	65 468	65 468	66 777
Non-profit institutions									
Households	4 307	824	2 102	457	2 622	2 622	478	499	521

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Social benefits	1 168	824	1 749		1 165	1 559			
Other transfers to households	3 139		353	457	1 457	1 063	478	499	521
Payments for capital assets	6 097	7 506	538	181	11 969	11 969	6 900	1 256	1 312
Machinery and equipment	6 097	7 506	538	181	11 969	11 969	6 900	1 256	1 312
Other machinery and equipment	6 067	6 770	538	181	11 969	11 969	6 900	1 256	1 312
Software and other intangible assets									
Payments for financial assets			38						
Total economic classification	692 956	616 201	611 959	792 933	684 065	684 065	818 465	850 526	886 339

TABLE 14.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	134 764	124 793	123 885	167 552	159 970	159 970	167 108	173 715	180 832
Compensation of employees	94 512	99 089	96 117	139 924	114 342	114 342	139 205	145 808	151 678
Salaries and wages	83 643	86 755	84 092	110 926	98 882	98 882	108 903	114 145	118 596
Social contributions	10 869	12 334	12 025	28 998	15 460	15 460	30 302	31 663	33 082
Goods and services	40 252	25 704	27 768	27 628	45 628	45 628	27 903	27 907	29 154
Administrative fees	61	33	22	132	107	604	138	143	150
Advertising	484	227	525	520	518	619	543	567	592
Minor assets	307	135	26	350	272	272	366	382	399
Audit cost: External	2 289	2 332	2 642	2 981	2 981	2 981	3 115	3 255	3 401
Bursaries: Employees	5 537	3 281	3 945	2 841	2 841	2 841	2 971	3 104	3 243
Catering: Departmental activities	701	121	323	105	273	412	109	113	117
Communication (G&S)	3 047	3 293	2 845	3 405	3 405	3 405	1 093	842	879
	6 473	4 232	5 296	3 656	3 616	3 616	5 320	4 614	4 822
Consultants and professional services: Business and advisory services	455	60	212	263	18 363	7 305	272	285	298
Legal services	1 052	805	1 121	571	971	971	597	624	652
Contractors	849	371	316	677	415	415	708	739	772
Fleet services (including government motor transport)	716	524	798	728	728	756	761	795	831
Consumable supplies	395	1 245	290	1 194	852	852	1 247	1 302	1 359
Consumable: Stationery, printing and office supplies	951	418	291	711	525	525	743	777	812
Operating leases	8 196	5 135	3 957	3 717	4 437	4 437	3 887	4 062	4 244
Property payments	3 799	2 690	3 468	3 221	2 721	12 652	3 368	3 519	3 676
Travel and subsistence	719	39	135	271	353	387	281	293	305
Training and development	2 065	89	746	634	534	534	663	693	724
Operating payments	843	569	669	1 425	1 305	1 305	1 488	1 554	1 623
Venues and facilities	1 312	42	141	226	411	739	233	244	255
Transfers and subsidies	330	218	645	457	1 567	1 174	478	499	521
Households	330	218	645	457	1 567	1 174	478	499	521
Social benefits	93	218	292		110	111			
Other transfers to households	237		353	457	1 457	1 063	478	499	521
Payments for capital assets	6 097	7 506	538	181	11 969	11 969	6 900	1 256	1 312
Machinery and equipment	6 097	7 506	538	181	11 969	11 969	6 900	1 256	1 312
Other machinery and equipment	6 067	6 770	538	181	11 969	11 969	6 900	1 256	1 312
Software and other intangible assets									
Payments for financial assets			38						
Total economic classification	141 191	132 517	125 106	168 190	173 506	173 113	174 486	175 470	182 665

TABLE 14.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SUSTAINABLE FISCAL RESOURCES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	87 909	85 233	83 370	106 491	87 443	87 443	104 562	110 787	115 749
Compensation of employees	69 530	68 454	70 309	91 642	73 594	73 594	89 021	94 549	98 784
Salaries and wages	61 744	60 678	62 571	78 620	64 313	64 313	75 414	79 530	83 093
Social contributions	7 786	7 776	7 738	13 022	9 281	9 281	13 607	15 019	15 691
Goods and services	18 379	16 779	13 061	14 849	13 849	13 849	15 541	16 238	16 965
Administrative fees	1 370	204	636	724	724	890	752	786	821
Advertising	7 318	7 115	4 353	4 826	4 826	4 911	5 040	5 266	5 502
Audit cost: External	484	709	640	909	909	909	950	993	1 037
Catering: Departmental activities	151	9	3	85	84	98	93	97	101
	27	101	31	126	126	126	132	138	144
Consultants and professional services: Business and advisory services	7 259	7 610	5 980	5 563	4 595	4 282	5 836	6 097	6 370
Legal services									
Contractors									
Consumable supplies					1	1			
Consumable: Stationery, printing and office supplies	266	254	121	536	506	506	550	575	601
Travel and subsistence	255	11	5	200	230	278	222	232	242
Training and development	179			666	666	666	696	727	760
Operating payments	809	644	1 143	1 009	977	977	1 055	1 103	1 153
Venues and facilities	172			95	95	95	100	104	109
Transfers and subsidies	102 130	61 406	64 061	63 706	63 719	63 767	65 468	65 468	66 777
Departmental agencies and accounts	101 940	61 406	64 044	63 706	63 706	63 706	65 468	65 468	66 777
Provide list of entities receiving transfers	101 940	61 406	64 044	63 706	63 706	63 706	65 468	65 468	66 777
Households	190		17		13	61			
Social benefits	190		17		13	61			
Payments for capital assets									
Payments for financial assets									
Total economic classification	190 039	146 639	147 431	170 197	151 162	151 210	170 030	176 255	182 526

TABLE 14.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	111 039	109 063	109 105	137 496	115 859	115 859	135 902	144 705	151 187
Compensation of employees	103 109	102 483	101 345	128 773	106 136	106 136	125 785	134 178	140 188
Salaries and wages	89 366	88 600	87 772	111 033	90 417	90 417	107 902	114 513	119 643
Social contributions	13 743	13 883	13 573	17 740	15 719	15 719	17 883	19 665	20 545
Goods and services	7 930	6 580	7 760	8 723	9 723	9 723	10 117	10 527	10 999
Administrative fees	7	1		6	6	6	6	6	6
Advertising									
Minor assets									
Audit cost: External	409	126	525	598	598	598	610	637	666
Catering: Departmental activities	180	4	3	95	93	92	46	48	50
	4 246	3 818	4 528	4 899	4 759	4 759	5 135	5 367	5 608
Consultants and professional services: Business and advisory services	1 875	2 553	2 682	2 619	3 829	3 829	3 716	3 838	4 010
Consumable supplies			7		2	3			
Consumable: Stationery, printing and office supplies	22								
Travel and subsistence	270	9	5	207	187	187	200	208	217
Training and development	811	69		193	143	143	218	228	238

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Operating payments	31			82	82	82	148	155	162
Venues and facilities	79			24	24	24	38	40	42
Transfers and subsidies	37	517	657		121	204			
Households	37	517	657		121	204			
Social benefits	37	517	657		121	204			
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	111 076	109 580	109 762	137 496	115 980	116 063	135 902	144 705	151 187

TABLE 14.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL SUPPLY CHAIN MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	103 380	100 867	89 783	108 349	87 458	87 458	105 124	110 117	115 050
Compensation of employees	76 952	78 882	76 431	105 309	81 918	81 918	101 947	106 798	111 582
Salaries and wages	66 362	67 775	65 762	90 953	70 788	68 800	87 142	91 329	95 420
Social contributions	10 590	11 107	10 669	14 356	11 130	13 118	14 805	15 469	16 162
Goods and services	26 428	21 985	13 352	3 040	5 540	5 540	3 177	3 319	3 468
Administrative fees	8					14			
Advertising	72	69	32	49	49	49	50	52	54
Catering: Departmental activities	38	60	51	27	27	28	28	29	30
Consultants and professional services: Business and advisory services	25 961	21 693	12 815	1 951	4 201	3 816	2 064	2 157	2 254
Contractors									
Consumable: Stationery, printing and office supplies	1								
Travel and subsistence	104	3	41	114	104	104	119	124	130
Training and development	157	145	137	845	365	365	861	900	940
Operating payments	44				80	80			
Venues and facilities	36		274	54	704	1 074	55	57	60
Transfers and subsidies	3 145	1	246		821	896			
Non-profit institutions									
Households	3 145	1	246		821	896			
Social benefits	243	69	313		821	896			
Payments for capital assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	106 525	100 868	90 029	108 349	88 279	88 354	105 124	110 117	115 050

TABLE 14.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MUNICIPAL FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	50 741	39 429	38 356	73 720	46 793	46 793	90 882	95 528	99 808
Compensation of employees	43 958	38 878	37 294	69 906	39 635	39 635	69 804	74 358	77 689
Salaries and wages	39 932	34 916	33 198	58 126	33 405	33 405	56 991	61 052	63 787
Social contributions	4 026	3 962	4 096	11 780	6 230	6 230	12 813	13 306	13 902
Goods and services	6 783	551	1 062	3 814	7 158	7 158	21 078	21 170	22 119
Administrative fees	247		238	472	472	472	560	585	611
Catering: Departmental activities	305	4	9	31	31	31	61	64	67
				13	13	13			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Consultants and professional services: Business and advisory services				1 999	5 235	5 235	19 031	19 031	19 884
Legal services									
Consumable supplies					1	1			
Consumable: Stationery, printing and office supplies	484	472	266	511	511	511	534	558	583
Travel and subsistence	752	75	108	443	550	550	444	464	485
Training and development	4 320		298	238	238	238	300	313	327
Operating payments	76			59	59	59	62	65	68
Venues and facilities	553		143	48	48	48	86	90	94
Transfers and subsidies		19	224			80			
Households		19	224			80			
Social benefits		19	224			80			
Payments for capital assets									
Payments for financial assets									
Total economic classification	50 741	39 448	38 580	73 720	46 793	46 873	90 882	95 528	99 808

TABLE 14.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	92 779	87 080	100 738	134 981	108 245	108 245	142 041	148 451	155 103
Compensation of employees	81 556	82 128	91 902	129 835	99 496	99 496	131 663	137 433	143 591
Salaries and wages	71 696	72 125	80 786	113 747	86 762	86 762	116 275	120 508	125 907
Social contributions	9 860	10 003	11 116	16 088	12 734	12 734	15 388	16 925	17 684
Goods and services	11 223	4 952	8 836	5 146	8 749	8 749	10 378	11 018	11 512
Administrative fees	1 104	492							
Advertising									
Catering: Departmental activities	38	1	9	28	28	28	30	31	32
	920	1 294	1 132	276	1 276	1 276	288	301	314
Consultants and professional services: Business and advisory services	7 786	2 564	6 720	4 613	6 346	6 346	9 821	10 437	10 906
Consumable: Stationery, printing and office supplies									
Travel and subsistence	428	189	256	41	211	209	43	45	47
Training and development	570	24	304	73	573	573	76	79	83
Operating payments	350	388	415	90	290	290	94	98	102
Venues and facilities	25			25	25	25	26	27	28
Transfers and subsidies	605	69	313		100	207			
Households	605	69	313		100	207			
Social benefits	605	69	313		100	207			
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	93 384	87 149	101 051	134 981	108 345	108 452	142 041	148 451	155 103

VOTE 15

INFRASTRUCTURE DEVELOPMENT

To be appropriated by vote in 2023/24	R 3 311 270 000
Responsible MEC	MEC for Human Settlements and Infrastructure Development
Administering Department	Department of Infrastructure Development
Accounting Officer	Head of Department

1. OVERVIEW

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.

Mission

The Department of Infrastructure Development provides public infrastructure delivery and property management solutions for the people of Gauteng, by:

- Effectively managing the full lifecycle of fixed property owned by the GPG;
- Serving as the sole implementing department for the project planning, design, construction and commissioning of SMART public infrastructure in the Province;
- Optimising the functionality, reliability and compliance of public-owned infrastructure through the provision of professional facilities management services;
- Stimulating economic development and job creation through targeted, preferential procurement and SMME development; and
- Coordinating the Expanded Public Works Programme for the Gauteng Province.

Strategic Goals

In contributing towards the Department of Infrastructure Development (DID) desired impact of “Contributing to spatial and socio-economic transformation through the effective full lifecycle management of GPG-owned fixed property, the Public Works Infrastructure Programme delivers against the following Outcomes reflected in the Strategic Plan:

- Outcome 1: Optimised public-owned fixed property portfolio;
- Outcome 2: Efficient and effective delivery of smart public infrastructure;
- Outcome 3: Functional, reliable and compliant infrastructure;
- Outcome 4: Increased Contribution of Infrastructure Spend to Socio-Economic Development;
- Outcome 5: Poverty Relief and Improved Employability of EPWP beneficiaries; and
- Outcome 6: Capable, ethical and developmental organisation.

Core functions and responsibilities

- Implementation of social Infrastructure;
- Skills development;
- Community participation;
- Capital project management;
- Maintenance services; and
- Provincial property management.

Main services

Our mandate is to develop and maintain socio-economic infrastructure that enables all the province’s people to have access to social services by:

- Utilising the construction sector as a catalyst for the development of sustainable communities;
- Ensuring participation and involvement of communities through the implementation of the Expanded Public Works Programme (EPWP) within Gauteng Provincial Government (GPG) capital expenditure (CAPEX) projects and other departmental projects;
- Ensuring the implementation of all infrastructure programmes and projects reflected in the short, medium and long-term plans of the GPG;
- Managing the construction of GPG CAPEX projects such as schools, hospitals, clinics and recreation centres;
- Managing the provision of maintenance services for all GPG infrastructure; and
- Managing the provincial property portfolio.

Ten Pillar Programmes of Transformation, Modernisation and Reindustrialisation

The department's plan and initiatives are aligned with the outcomes planned for the Gauteng City Region in terms of the Ten Pillars Programme of Transformation, Modernisation and Re-industrialisation. The outcomes and initiatives planned under each Pillar are shown.

Pillar 1: Radical economic transformation

GPG is determined to revitalise and mainstream the township economy by supporting the development of township enterprises, co-operatives and SMMEs that will produce goods and services that meet the needs of Gauteng township residents. As part of this, the focus will be on the reindustrialisation of the Gauteng economy through strategic infrastructure development. The department has managed to ensure that 80 per cent of its procurement is spent on black-owned companies while 30 per cent is spent on Black female-owned companies. Procurement spend on youth-owned companies is 20 per cent while the amount spent on companies owned by the people with disabilities stands at 3 per cent. As at end Q3 22/23 financial year, the department achieved 1 per cent of the 2 per cent annual target in terms procurement spend on targeted groups. The low number of targeted groups on the maintenance panels continues to affect percentage improvements in this targeted area.

GPG has identified key sectors with the potential to address the policy imperatives such as creating decent employment and greater economic inclusion. These sectors include finance, the automotive industry, manufacturing, information and communication technology (ICT), tourism, pharmaceuticals, creative industries, construction and real estate. The promotion of new SMMEs and township enterprises will be integrated into these key sectors of the economy.

To improve greater inclusion of SMME's into the mainstream economy, the department has developed the Emerging Contractor Development Strategy. This strategy aims to transform the construction industry by developing a new pool of contracting capability and enhancing the capacity and capability of the existing contractors from Grades 1 to 6 within the general building, civil engineering and specialised categories, in accordance with the construction industry requirements. Through the implementation of this strategy, the intention is to foster the sustainable development of contractors by identifying a number of contractors that will undergo a thorough and structured training over a period of three (3) years so that they can be able to compete with the best in the open market with limited or no support from the department. Implementation as part of this strategy will commence in 2023/24 financial year.

Pillar 3: Accelerated social transformation

Economic and spatial transformation must be underpinned and supported by an accelerated programme of social transformation. A central component of this programme is raising the living standards and quality of life of all the people of Gauteng. At the centre of Gauteng's social transformation is the department's determination to improve the quality of education and healthcare and to provide social protection to the vulnerable, women and children. Further, the aim is to eradicate poverty and build social cohesion and solidarity.

Over the 2023 MTEF, the department will support this pillar by ensuring the swift delivery of social infrastructure projects. The intention is to reduce poverty, inequality, and unemployment through the provision of infrastructure projects on behalf of client departments. This will be achieved by ensuring that 90 per cent of projects implemented on behalf of client departments are completed on time and within budget. Additionally, the department will begin focusing on the quality of the projects managed by ensuring that 95 per cent of projects are delivered with zero defects. A key focus over the MTEF will be rolling out the Kopanong precinct through PPP aimed at modernising office accommodation for the entire GPG province.

Pillar 4: Transformation of the state and governance

The second phase of transition to a national democratic society needs public representatives, public servants, and leaders from other sectors who will remain true to the values of loyal service to the people.

The Gauteng Department of Infrastructure Development (GDID) is the custodian of a significant portion of immovable assets vested in the GPG. An appointed service provider has completed the process of verifying and updating the immovable asset register (IAR). The department has already verified 5014 assets on the IAR in accordance with the mandatory requirements of National Treasury as at Q3 of 2022/23 financial year. In 2022/23 financial year appointment of a service provider to implement the Property Optimisation and Commercialisation Strategy is underway as at Q3. The implementation of this strategy is aimed at ensuring that properties under the GPG portfolio are improved for optimum use to yield improved revenue for the landlord. The implementation of the National Treasury prescribed -IDMS model continues to be a catalyst driving the introduction of a new strategy, organisational structure, systems and processes that support the delivery and management of infrastructure within the department. The IDMS is a strategic framework detailing the preferred method of implementing infrastructure projects in the province. In terms of the IDMS framework, there are several processes and decision-gates through which approvals are obtained for the implementation of infrastructure and maintenance projects. The department has mapped all these key processes and trained relevant staff on their use.

Pillar 5: Modernisation of public service

Government cannot talk about radical socio-economic transformation without fundamentally changing the way state institutions relate to society. Part of the radical shift in government involves dealing with and eradicating corruption among public officials and public servants. These include players in the private sector. The GPG will introduce measures to strengthen the integrity of public institutions and public processes, so that fraud and corruption are prevented and detected early in the value chain to prevent losses.

In modernising the delivery of infrastructure, the department is fully operationalising the IDMS. This has been achieved by aligning the department's organisational structure with the system, putting it in an optimal position to implement and maintain infrastructure efficiently and effectively. Processes have been mapped that guide the implementation and maintenance of the department's infrastructure. To support the rollout of the processes, the department has employed ICT systems including the Oracle Primavera P6 system to manage the CAPEX projects.

This is a best-in-class system, interlinked to other support systems such as the Oracle Unifier System and Oracle Business Intelligence (BI) System placed within the department. The Unifier System enables the Department to track and manage payment processes while the Oracle (BI) system enables monitoring and analysis of all projects through high-level dashboards. Systems introduced to manage the immovable assets of the department include the Archibus System which has enabled digitisation of the IAR. These systems are housed at Lutsinga infrastructure house, established and launched by the DID to provide an integrated view of project performance that will enable better coordination and management of the portfolio of projects and properties on behalf of our client departments in the GCR. Lutsinga Infrastructure House will integrate the outputs of internal systems and capabilities with a dedicated operational team under one roof. These inputs will be used to monitor, analyse, and manage key construction; perform maintenance; manage the EPWP and property portfolio management projects; and pull portfolio-management-related progress reports. During the 2022/23 financial year upgrades of Primavera system were undertaken to ensure continued implementation of the IDMS in the management of infrastructure projects within the department.

Pillar 6: Modernisation of the economy

The provincial government has identified key sectors that have the potential to address the policy imperatives of creating decent employment and greater economic inclusion. These sectors include finance; the automotive industry; manufacturing; ICT; tourism; pharmaceuticals; creative industries; construction; and real estate.

The department identified its key initiatives to deliver on the stated objectives of the green agenda in the province. In terms of this, various public private partnership (PPP) projects are in the pipeline for the purpose of converting coal boilers to gas boilers, supplying gas to the boilers, installing trigen/cogen plants at health facilities, and installing solar rooftop panels.

- Despite budget challenges in 2022/23 financial year installation of smart meters at targeted government facilities across the province was completed by the end of Q3. Work in terms of the department's response to the energy crisis has commenced with the appointment of service providers to provide technical support to the department in terms of development of a business case for the electricity generation self-generation projects across GPG facilities. This includes PV solar systems;
- Smart meter projects;
- Trigen/Cogen (Gas);
- Energy storage systems; and
- Minimum green standard project.

National Development Plan

The TMR Programme of the GPG is with the NDP. As a result, all the sections directly align to the NDP.

External activities and events relevant to budget decisions

An inter-Departmental Infrastructure Coordination process unit has been established to coordinate infrastructure projects within the province. It should be noted that this portfolio requires strong support and coordination from all relevant stakeholders. The GDID will be the lead department in relation to the functionality of the unit. The establishment of this unit will have implications for the budget from a human resources perspective as well as a technology perspective.

Acts, rules and regulations

- Government Immovable Assets Management Act, 2007;
- Rental Housing Amendment Act, 2007;
- Space Planning Norms and Standards Notice, No. 1665 of 2005;
- Local Government: Municipal Property Rates Act, 2004;
- Broad Based Black Economic Empowerment Act, 2003;
- Gauteng Planning and Development Act, 2003;
- Planning Professions Act, 2002;
- Project and Construction Management Act, 2000;
- Property Valuers' Profession Act, 2000;
- Preferential Procurement Policy Act, 2000;
- Framework for Supply Chain Management, 1999;
- Rental Housing Act, 1999;
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998;
- Constitution of the Republic of South Africa, 1996;
- Gauteng Land Administration Act, 1996;
- Occupational Health and Safety Act, 1993 (and particularly the associated construction regulations);
- Rating of State Property Act, 1984; and
- Deeds Registries Act, 1937.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

Pillar 1: Radical economic transformation

Outcome 4: Increased Contribution of Infrastructure Spend to Socio-Economic Development

The department has increased its procurement spent on Black, women and SMME-owned businesses in recognition of their important contribution to infrastructure and impact on society to date, the department has achieved 86 per cent against the target of 75 per cent payment of invoices received within 30 days.

The department also performed well in the procurement allocated to Black-owned enterprises and black women-owned businesses, achieving respective targets of 97 per cent against 80 per cent and 50.54 per cent against 30 per cent. However, the targeted procurement spent on youth-owned businesses could not be attained, with a variance of 16.29 per cent.

Outcome 5: Poverty Relief and Improved Employability of EPWP Beneficiaries

Outcome 5 focuses on poverty relief and improving employability through EPWP beneficiaries. Over 34 per cent of citizens are unemployed, with the rate even bleaker for those who have given up on actively seeking employment. COVID-19 has caused significant job losses, but government programmes continue to strive towards employing young people. As at quarter 3 of the 2022/23 financial year:

- A total of 48 910 work opportunities were recorded and these are:
- 25 211 from provincial departments;
- 23 798 from municipalities;
- 4283 opportunities have already been recorded for infrastructure; and
- 1302 for environment, and 19527 for the social sector.

In addition, two new programmes, the vacant land and the health maintenance programmes, have been launched to absorb young people into employment opportunities. These programmes are going to be implemented within the next three months of the financial year and will run up to 2023/24 and beyond.

Pillar 3: Accelerated social transformation

Outcome 2: Efficient and Effective Delivery of Smart Infrastructure

The department remains committed to delivering infrastructure projects of good quality standards, within time and agreed budget. To date, the department has completed a total of seven (7) infrastructure projects, including education and health infrastructure projects.

Implementation of Education Infrastructure Projects:

The provision of new education infrastructure involved renovations and rehabilitations of Mapenane Secondary School, Filadelfia LSEN school, Lakeside Primary school and Felicitas LSEN school. Additionally, repairs were made to severely cracked concrete column at Hoërskool Wonderfontein. Restorative repairs were also conducted at Tlhokomelo Primary school and Ditau Primary school. The project at Thubelihle Primary School has been delayed due to contractors experiencing cash flow challenges.

Implementation of Health Infrastructure Projects:

Regarding the implementation of health infrastructure projects, DID completed the construction of Greenspark Clinic and continues to work on other ongoing projects. However, some projects have been delayed due to various reasons, such as delays in approval of compensation events, health and technology, contractor slow progress, and municipal delays.

As of Q3 2022/23 financial year, four electromechanical projects were completed at Johannesburg Laundry for the replacement of continuous batch washers and four wash extractors. At Dunswart Laundry, there was a completion of batch washers, two ironer and two washer extractors. At Steve Biko Academic Hospital, there was a supply, delivery, installation, and commissioning of 26 lifts. At Bertha Gxowa Hospital, works included the re-design, engineering, procurement, construction, furnishing, and delivery of HVAC systems. Under the STARS program for 2022/23 financial year the 75 Fox renovations were completed.

The completion of CAPEX projects has been affected by delays in approvals from clients and municipalities, as well as poor performance by contractors. Nevertheless, the department is committed to ensuring rapid service delivery by putting in place interventions that will bring the desired results, such as continuous engagements with related parties and implementing terms of contracts. Slow performance by contractors continues to hamper delivery of office renovation projects under the STARS program.

Pillar 4: Transformation of the state and governance

Outcome 1: Optimised Public-Owned Fixed Property Portfolio

In terms of Outcome 1, DID as the principal custodian developed the Provincial Property Optimisation Strategy, which recognises the Provincial Immovable Asset Register (IAR) as a significant tool that must be positively leveraged to redress historical spatial imbalances. The process of reviewing the Provincial Property Optimisation Strategy is currently underway and involves the analysis of the immovable asset portfolio to develop interventions for the optimisation of GPG's fixed property portfolio. This is being done through a highly controlled operating environment, in which all property related transactions are done on one platform, i.e., ARCHIBUS. More focus will continue to be given to the upscaling of property maintenance, physical verification through property inspections and condition assessments in line with the Government Immovable Asset Management Act (GIAMA) prescripts. The overall impact of the development and implementation of property management systems and policies,

including relevant approvals, will ensure a stable property management environment, impacting directly on revenue generation from optimal utilisation of provincial property.

As the end of Q3, for 2022/23 financial year, 5014 Immovable Assets had been verified, but the annual target of 6579 is still to be met. In addition, for the 22/23 financial year, processes for finalising the rates and taxes assessment study are underway as part of the need to assess and verify the department's rates bill for accuracy and correctness. Revenue collection improved significantly than the targeted due targeted revenue collection strategies and continuous tenant landlord engagements as part of the asset management roles and responsibilities.

Outcome 3: Functional, Reliable and Compliance Infrastructure

Ensuring functional, reliable and compliant infrastructure for the GPG through the effective management and timeous maintenance of facilities is a priority for the department. A comprehensive maintenance strategy and plan is under development, which is GIAMA compliant, and focused on increasing the ratio of preventive to reactive maintenance to 80:20 over the MTEF period.

Under the capital development programme, priority will be given to providing SMMEs owned by women, youth and persons with disabilities, particularly those from townships, with opportunities to participate in the maintenance and repairs programmes.

Pillar 5: Modernisation of the Public Service

Outcome 6: Capable, Ethical and Developmental Organisation

The department achieved a clean audit outcome on the audit of pre-determined objectives, with a focus on Operation Clean Audit, which includes consistent and persistent implementation of actions to ensure an unqualified audit. On financial statements, the department received an unqualified audit opinion with increased findings. However, accruals were increased by 62 per cent from R65.5 million to R106 million, and there was no reduction in prior-year irregular expenditure. No fruitless and wasteful expenditure was incurred during the 2020/21 financial year audit. To address a reduction in recurring findings, and no material findings on the audit of performance information and non-compliance with legislation, the department continues to monitor action plans on a weekly basis through "War-Room" engagements.

The Department of Infrastructure Development (DID) has been tasked with establishing an integrated planning function to manage the implementation of the GPG public infrastructure project pipeline. The establishment of the function, and the required capacity, is part of the ongoing organizational review process. Once the function is capacitated and functional, the intention is to bring about reforms to the system of planning and delivering public infrastructure, shifting from a project-based (sector/silo) approach to a portfolio or program approach, which is multi-sectoral, multidisciplinary, across all spheres of government and stakeholder groupings.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

Pillar 1: Radical economic transformation

Outcome 4: Increased Contribution of Infrastructure Spend to Socio-Economic Development

The department will continue with its plans to mainstream the previously disadvantaged groups into the economy. The department aims to spend 80 per cent of procurement black-owned enterprises; 30 per cent of procurement on black women-owned enterprises; 20 per cent on youth-owned enterprises; 50 per cent on SMMEs, 3 per cent on People with Disabilities-owned enterprises, 1 per cent on MV-owned enterprises, and allocate 25 per cent of procurement to Township Enterprise Revitalisation (TER). The DID will continue its efforts to support vulnerable groups, especially women, youth, people with disabilities, and military veterans. Special focus is given to ensure that SMMEs are paid within thirty days in line with Treasury regulations.

In the 2023/24 financial year, the Emerging Contractor Development Programme will start implementation. This programme aims to identify opportunities for emerging contractor training and mentorship support to grow their businesses. The Department targets to empower 100 emerging black firms over the five-year period. At least 40 per cent of the firms should be women-owned, 30 per cent youth-owned, and 30 per cent other. The empowerment programme will identify work classes and CIDB grades to be enrolled and ring-fence projects for incubation with clear timelines and targets. For the 2023/24 financial year, the target for emerging black contractors empowered is 50. The initiative of allocation procurement percentage to MV-owned enterprises veterans forms part of the department's commitment to support and recognise Military Veterans for their contribution to bring about the realisation of a peaceful, democratic and prosperous South Africa. For 2023/24 financial year, the department has planned to allocate 2 per cent of procurement to military veterans-owned enterprises. Furthermore, the department is targeting to allocate 5 per cent of its spend to persons with disabilities.

Several bottlenecks inhibit the DID from paying all service providers within 30 days, including delays relating to the interface between DID and client departments, inefficiencies in project and contract management, poor contractor performance and accruals. A multidisciplinary plan of action has been established to address the bottlenecks, and a target has been set to pay 100 per cent of DID invoices of service providers within 30 days in the 2023/24 financial year.

Outcome 5: Poverty Relief and Improved Employability of EPWP Beneficiaries

As the coordinator of the EPWP across all sectors and municipalities within the Gauteng province, the DID will continue to optimise the GPG's contribution to the above priorities of Gauteng government. The DID planned to create 2162 direct jobs and 18 734 indirect jobs in the construction sector by public sector departments. The department also plans to successfully

complete skills development programmes for 2 500 EPWP participants. The new standard sector indicators were introduced in the 2022/23 financial year and will continue in 2023/24 financial year. As such, the EPWP has two standard sector indicators, and the department planned to create 2 500 work opportunities in the 2023/24 financial year.

The following initiatives are planned as part of the Gauteng EPWP Implementation:

- Developing the EPWP Phase 4 Roadmap for Gauteng, supported by the Gauteng EPWP Policy Framework, for Exco approval.
- Supporting all departments and municipalities with the implementation of the biometrics system, providing technical support on document requirements and the use of the EPWP system.
- Ensuring that beneficiaries are up skilled and gain at least one skill that they did not have when entering the programme. As the lead for the infrastructure sector, the DID will continue with the roll out of the Moses Kotane Skills Centre, including gaining accreditation and increasing the range of training courses available.
- Developing and maintaining partnerships with other public and private sector organisations to provide exit opportunities for EPWP beneficiaries.

In addition to the NYS programme, two new EPWP programmes launched in Q2 2022/23 financial year will continue into 2023/24 financial year, ensuring that the government sustains the momentum in terms of creating job opportunities for young people in the identified sectors. These new programmes are the Vacant and facilities programme and the health maintenance programme. The vacant land & facilities program will employ young people to safeguard GPG facilities and vacant stands across Gauteng, while the Health Maintenance program, in partnership with the Department of Health, will train people across the province to maintain government health facilities.

Pillar 3: Accelerated social transformation

Outcome 2: Efficient and Effective Delivery of Smart Infrastructure

The outcome aims to accelerate the delivery of smart public infrastructure through the development and implementation of the five-year infrastructure pipeline, in line with the priorities of GGT2030 and Gauteng Integrated Infrastructure Master Plan (GIIMP). The 2023/24 financial year targets the completion of one (1) health construction project, the Johannesburg forensic pathology laboratory.

The education department targets six (6) new construction projects and twenty-one (21) renovations in the same financial year, comprising new schools for learners with special needs, renovations, rehabilitations and refurbishments. In addition, the department targets six (6) upgrades and additions projects for, education state facilities.

Three projects are targeted for completion in the STARS portfolio at the end of the 2023/24 financial year, and four are targeted for rehabilitation, renovations and refurbishments.

Pillar 4: Transformation of state and governance

Outcome 1: Optimised Public-Owned Fixed Property Portfolio

Managing the provincial property portfolio optimally will bring about many benefits for the Gauteng Provincial Government and citizens. The initiative aims to reduce costs and increase income through proposals for land release for socio-economic infrastructure developments, and commercialisation of the property portfolio, including land release for socio-economic infrastructure development. Non-core residential properties are planned to be disposed of through public auctions.

The MTSF and GGT2030 priorities include disposing of at least 50 *non-core properties (50 properties to be sold and transferred to third parties)* during 2023/24 financial year. While the immediate benefit is revenue generation, the longer-term benefit is a reduction in non-revenue generating costs, such as rates and taxes. The DID will actively seek to develop partnerships and to contract with property development and management companies that are women, youth or PwD-owned, thus contributing to the transformation of the property sector.

Redundant and non-core properties are sold or released for other socio-economic purposes so that the Department can make savings on the payment of municipal rates and taxes rather than waste resources on maintaining them. For the 2023/24 financial year, the department plans to release three (3) properties for socio-economic purposes.

Managing a complete and accurate immovable asset register is vital for audit purposes and decision making on the lifecycle management of the portfolio of fixed property, including land and buildings. For the 2023/24 financial year, the department has planned to provide six (6) facilities/buildings to users (fit for purpose).

For the 2023/24 financial year, the Department aims to register and verify 6579 immovable assets in the Immovable Asset Register (IAR), in accordance with the mandatory requirements of National Treasury.

Outcome 3: Functional, Reliable and Compliance Infrastructure

The GIAMA stipulates that DID undertakes regular condition-based assessments of facilities based on proactive maintenance plans developed and implemented to improve conditions. DID has the responsibility for ensuring that it provides quality maintenance services for the assets within its custodianship. In addition, one of the department's key responsibilities is to ensure that all public health facilities in the GCR are properly maintained. The department plans to establish a fully-fledged facilities-management capability as part of the Maintenance Turn-Around Strategy (MTS). The MTS will address poorly rated hospitals. The initiative will assist the department to move from reactive maintenance to proactive maintenance of health facilities.

Ensuring that GPG has functional, reliable and compliant infrastructure through effective management and timely maintenance of facilities is a priority for the department. A comprehensive maintenance strategy and plan is under development, which is GIAMA compliant, and focused on increasing the ratio of preventive to reactive maintenance to 80:20 over the MTEF period.

For the 2023/24 financial year, the outputs of the maintenance programme will continue to include the completion of approximately 358 condition-based assessments at GPG facilities. This represents 20 per cent of the GPG fixed-property portfolio with improvements to land and is in line with the requirement of GIAMA for condition-based assessment to take place at all facilities at least once every five-years.

To ensure effective, ongoing maintenance at health facilities, the DID and the Department of Health have established a health infrastructure working group that includes Gauteng Provincial Treasury. The working group will continue to meet regularly during the 2023/24 financial year, to discuss maintenance requirements and implementation progress. Maintenance plans have been developed, costed and included in the MTEF budget of the Department of Health.

Similar to the capital development programme, priority will be given to providing SMMEs owned by women, youth and persons with disabilities, particularly those from townships, with opportunities to participate in the maintenance and repairs programmes. In addition, during the 2023/24 financial year, the EXCO approved maintenance strategy for GPG facilities will be implemented and used as a guide for implementing planned and statutory maintenance programmes in the province.

Pillar 5: Modernisation of the Public Service

Outcome 6: Capable, Ethical and Developmental Organisation

The focus will be on Operation Clean Audit, which includes consistent and persistent implementation of actions to ensure an unqualified audit, with a reduction in recurring findings, and no material findings on the audit of performance information and non-compliance with legislation. To put into practice the realisation of the new strategy, the department will ensure that the organisation is resourced with the right people in the right places and with tools of trade. For the 2023/24 financial year, the department is committed to continue to include the right technical skills in the core business areas of property, infrastructure and maintenance management as well as in technical support functions such as EPWP and project planning and management.

DID has been tasked with establishing an integrated planning function to manage the implementation of the GPG public infrastructure project pipeline. The establishment of the function, and the required capacity, is part of an ongoing organisational review process. Once capacitated and functional, the intention is to bring about reforms to the system of planning and delivering public infrastructure. This will involve shifting from project-based (sector/silo) approach to a portfolio or programme approach, which is multi-sectoral, multidisciplinary, across all spheres of government and stakeholder groupings.

4. REPRIORITISATION

The department's budget is allocated to seven cost drivers: rates and taxes, compensation of employees, property leases, infrastructure projects, EPWP, security services and soft services. The remaining budget is allocated to other operating costs which include provision of tools of trade, ICT systems and G-Cars. The budget has been reprioritised with an amount of R249 million, which is as shifts and virements to ensure proper alignment of resources to targets.

Department is embarking on a recruitment plan to fill critical vacant posts. This resulted in reprioritisation from programme 1 & 3 to programme 2 to ensure sufficient funding of compensation of the current personnel and new planned appointments.

Goods and services reprioritisation will ensure proper resource allocation and defray possible over-expenditure on other items. The reprioritisation of the agency support budget will be used to cover budget shortfalls in key departmental priorities including ICT upgrades; Green Technology and youth programs focusing on development of youth in the township, informal settlement, and hostels.

The reprioritisation of infrastructure is in accordance with ECE estimates, although infrastructure projects continue to underspend due to challenges in access to sites.

The re-prioritisation for this year is in line with the new priorities for the Province, which were not budgeted for. The new priorities include interventions aimed at the youth in Townships and Hostels in the Province. Other additional initiatives that require funding from re-prioritisation include the construction and upgrading of rehabilitation centres to fight the surge of Nyoape in the province. Funding from reprioritisation is also required to improve safety and security in the province and some of the initiatives for the department include utilising youth to guard and secure government facilities and buildings by Youth from the Townships and Hostels.

5. PROCUREMENT

Supply Chain Management is a highly regulated environment, and this Chief directorate supports the various business units in the facilitation of procurement of the goods and services required. It is thus incumbent upon this unit to regularly be abreast of updated prescripts and implementation thereof, as well as record keeping and reporting of all transactions for the purposes of an

audit trail. The following are key initiatives and challenges noted within the Supply Chain environment.

Irregular expenditure

The Department is subject to National Treasury guidelines on irregular and unauthorised expenditure. Bid committees in conjunction with the Internal Control Unit are also instrumental in ensuring that no new irregular expenditure occurs on tenders. In addition, probity auditors will audit projects of R2 million and above will highlight any irregularities before the contracts are awarded.

The Department is continuously putting controls in place to ensure good audit outcomes and to prevent irregular expenditure and to attain a clean audit outcome for the 2022/23 financial year. This is also based on the planned reduction in irregular expenditure of 30 per cent on the 2021/22 financial year.

Achievements

The Department understands the importance of economic empowerment and therefore continuously procures goods and services from targeted groups such as black owned enterprises, black women, youth, people with disabilities, military veterans, SMMEs and township-based enterprises. Awareness sessions in communities of forthcoming construction projects seek to identify potential subcontractors that fall within these targeted groups and ultimately to be appointed by the successful main contractors. This will then streamline procurement towards these targeted groups at a subcontracting level. It is also evident by the various OHS tenders advertised, evaluated and where appointments were made that several state-owned buildings will be OHS compliant.

Achievements on irregular expenditure include:

- A 30 per cent reduction on prior year was planned for 2021/22, but the achievement noted in that year's annual report is zero.
- Achievements on Year-on-Year reduction in the number of material findings:

The department also aimed for a 30 per cent year-on-year reduction in the number of material findings on performance objectives in 2020/21, and managed more than double that, achieving a 67 per cent reduction, largely due to strengthening controls on performance information. The target for the following year, 2021/22, was a 30% reduction on the previous year. A 100 per cent reduction was achieved, resulting in a clean audit.

Challenges

Transactions where entity ownership is less than the minimum percentage required for targeted groups (more than 50 per cent) cannot be recognized and would contribute to underachievement in certain categories. The process of empowering companies to compete for construction-related projects has shown that these targeted groups require not only business opportunities but also support in terms of mentorship and skills development. Therefore, the department has launched Contractor Incubator Programs (CIPs) to appoint contractors for construction works of a predetermined value. Allocating a 30 per cent contracting threshold to SMMEs remains a challenge. Communities have high expectations of business opportunities, and collaboration with ward councillors has had a negative impact on project implementation in the past. However, the department is working on improved processes that will include screening systems for selecting and appointing subcontractors and the involvement of the Community Liaison Officer (CLO). In addition, the pandemic caused delays in appointing sub contractors.

Strategies to address challenges

The department will sign Memorandums of Understanding (MOUs) with ward councillors for the improvement of processes which involve the appointment of SMMEs. In addition, mentorship and skills development through collaboration with state entities will ensure capacity building of contractors through CIP.

Streamlined SCM processes to ensure completions of outstanding infrastructure projects for the term

Projects across the various portfolios in the department were identified as outstanding and needing to be completed before the end of the 6th administrative term. These projects were delayed and are in all portfolios within DID, including Education and STARS and Health, Infrastructure, that the department will prioritise for completion. Internal SCM processes and timelines will be geared towards ensuring that seamless procurement processes will enable during 2023/24 financial year.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 15.1: SUMMARY OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	3 272 694	3 270 518	3 230 032	3 305 467	3 305 467	3 305 467	3 301 264	3 448 092	3 419 978
Conditional grants	23 878	21 163	18 988	6 768	6 768	6 768	10 006		
Expanded Public Works Programme							10 006		
Total receipts	3 296 572	3 291 681	3 249 020	3 312 235	3 312 235	3 312 235	3 311 270	3 448 092	3 419 978

The department receipts for the financial year 2019/20 amounted to R3.3 billion and decreased in the financial year 2020/21, resulting R3.25 billion. This was due to budget cut implemented during the mid-year budget adjustments on compensation of employees, goods and services. In the financial year 2021/22 with further reduction to R3.2 billion aiming to fund Covid-19. The departmental budget reduces from R3.3 billion from the financial year 2022/23 to R3.2 billion in the 2023/24 financial year and increases to R3.4 billion in the 2025/26 financial year. The total budget comprises of funding allocated as both equitable share and conditional grants.

The department is allocated an EPWP conditional grant which is mainly for job creation and poverty alleviation. This is an incentive grant from the national Department of Public Works to fund the stipends in the NYS programme. Over the years, this grant allocation has been reducing because of delayed submissions of POE (Proof of evidence) to account for the funds given to the Department. The grant allocation reduced from R23.9 million in the 2019/20 financial year to R21.2 million in the 2020/21 financial year. In the 2021/22 financial year, the grant allocation was further reduced from R18.9 million to R6.8 million due to grants cut that has been imposed to all Provincial Departments. The conditional grant is not reflected in the MTEF due to allocation being determined based on previous year's performance.

6.2 Departmental receipts

TABLE 15.2: SUMMARY OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	15 721	12 374	15 953	30 664	30 664	30 664	32 013	33 450	34 949
Fines, penalties and forfeits	1								
Interest, dividends and rent on land	49	503	35			37			
Sales of capital assets						11 378			
Transactions in financial assets and liabilities	3 556	3 028	905	807	807	3 393	843	881	920
Total departmental receipts	19 327	15 905	16 893	31 471	31 471	45 472	32 856	34 331	35 869

Gauteng Department of Infrastructure Development (GDID) collects revenue from rental of from commercial and residential properties.

GDID collected R19.3 million in 2019/20 financial year and this decreased to R16.8 million in 2021/22 financial year.

The decline in revenue was because of the country going through a COVID19 pandemic. Online of auction of noncore assets and, rentals for commercial and residential properties were affected by the restriction imposed by COVID19.

Over the 2023 Medium Term Revenue Framework, GDID estimate a collection of R32.8 million in 2023/24 financial year and this increases to R35.8 million in 2025/26 financial year.

The sale of goods and services other than capital assets raised a revenue of R15.7 million in 2019/2020 financial year and this increased slightly to R15.9 million in 2021/2022 financial year. Revenue estimates for this source increases from R32 million in 2023/24 financial year to R34.9 million in 2025/26 financial year.

Transactions in financial assets and liabilities recorded R3.5 million in 2019/20 financial year and this decreased to R905 000 in 2021/2022 financial year. Revenue for this source is from recovery from previous financial year expenditure which is unanticipated.

Revenue estimates for this source increases from R843 000 in 2023/24 financial year to R920 000 in 2025/26 financial year.

7. PAYMENT SUMMARY

7.1 Key assumptions

The department will continue provide for the infrastructure needs of the province as mandated by the provincial administration. The following elements have been considered when determining budgets for the 2022 MTEF.

Goods and services:

The consumer price index (CPI) inflation projections will be used for all non-personnel items over the MTEF.

7.2 Programme summary

TABLE 15.3: SUMMARY OF PAYMENTS AND ESTIMATES: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	351 370	315 008	403 641	384 429	417 907	417 907	446 533	338 135	338 076
2. Public Works Infrastructure	2 722 784	2 657 579	2 629 775	2 668 243	2 774 708	2 774 708	2 491 396	2 737 217	2 715 298
3. Expanded Public Works Programme	268 819	55 745	142 993	259 563	162 620	162 620	373 341	372 740	366 604
Total payments and estimates	3 342 973	3 028 332	3 176 409	3 312 235	3 355 235	3 355 235	3 311 270	3 448 092	3 419 978

7.3 Summary of economic classification

TABLE 15.4: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 019 508	1 848 209	2 104 822	2 015 624	2 125 144	2 125 144	1 912 469	1 985 027	2 037 609
Compensation of employees	1 120 132	1 011 818	1 151 014	1 179 186	1 179 186	1 165 346	1 232 558	1 262 983	1 307 610
Goods and services	899 318	836 391	932 309	836 258	945 778	959 618	679 911	722 044	729 999
Interest and rent on land	58	1	21 500	180	180	180			
Transfers and subsidies to:	1 090 440	1 093 610	1 031 252	1 180 272	1 181 322	1 181 322	1 242 977	1 241 719	1 266 621
Provinces and municipalities	1 084 092	1 089 927	1 025 348	1 176 868	1 176 868	1 176 868	1 238 977	1 238 977	1 263 757
Departmental agencies and accounts		1							
Households	6 348	3 682	5 904	3 404	4 454	4 454	4 000	2 742	2 864
Payments for capital assets	232 808	85 872	39 567	116 339	48 377	48 377	155 824	221 346	115 748
Buildings and other fixed structures	175 766	57 509	10 143	96 092	26 130	26 130	117 524	202 388	105 300
Machinery and equipment	27 225	26 217	28 611	20 247	22 247	22 247	38 300	18 958	10 448
Software and other intangible assets	29 817	2 146	813						
Payments for financial assets	218	641	768		392	392			
Total economic classification	3 342 973	3 028 332	3 176 409	3 312 235	3 355 235	3 355 235	3 311 270	3 448 092	3 419 978

Expenditure for the 2019/20 financial year was R3.3 billion which decreased to R3 billion in 2020/21 financial year and increased to R3.2 billion in 2021/22 financial year. These fluctuations were due to delays in the appointment of service providers.

Programme 1: Administration had an expenditure of R351.4 million in the year 2019/22 financial year, which reduced to R 315 million in 2020/21 financial year due to cost containment measure. The programme was allocated a budget of R403.6 million in the year 2021/22, and the revised allocation in the 2022/23 financial year is R417.9 million. Over the MTEF period, the total allocation for the programme expenditure increased to R446.5 million in the 2023/24 financial year as a result of additional budget on compensation of employees. In the year 2024/25 the budget is R338.1 million and remains constant in the last year of the MTEF.

Programme 2: Public Works Infrastructure had an expenditure of R2.7 billion in the year 2019/20, which reduced to R2.6 billion in 2020/21 due to budget cuts to fund Covid-19. The allocation for the 2021/22 financial year remained constant at R2.6 billion. An increase in the allocation for the year 2022/23 to R2.7 billion was due to an increase in allocation for compensation of employees, goods, and services. The budget over the MTEF period is R2.5 billion in 2023/24 and increases to R2.7 billion in the last year of the MTEF.

Programme 3: Expanded Public Works Programme spent R268.8 million in the 2019/20 financial year and R55.7 million in the 2020/21 financial year due to the delayed appointment of service providers. In the 2021/22 financial year, the programme was reprioritised by R143 million to provide training to NYS beneficiaries and the contractor incubation programme. The budget for the 2022/23 financial year amounts to R162.6 million and increases to R373.3 million in the 2023/24 financial year to continue providing training to the NYS beneficiaries. In the 2024/25 financial year, the budget decreased to R366 million.

There has been an improvement in the payment of service providers within 30 days, which has reduced the number of accruals. For the 2019/20 financial year, an amount of R82 million was surrendered to Gauteng Treasury because of service providers' late submission of invoices. This meant that these invoices could only be settled and paid in the first quarter of the next financial year. The Department is committed to paying service providers within 30 days, and service providers are now submitting invoices on the system electronically, reducing the processing and payment timelines. The filling of vacancies in the Department has boosted the increase of the compensation budget over the years. Compensation expenditure for the 2019/20 financial year was R1.1 billion,

however in the following year there was a budget cuts that resulted in expenditure being reduced to R1 billion. Among the items that have impacted the compensation budget is an incentive grant for the Department of National Public Works and allocation for the EPWP stipends. The allocation for 2022/23 financial year is R1.2 billion. Over the MTEF, the allocation remains constant at R1.2 billion in 2023/24 financial year, the increase in the allocation is due to reduction in budget cuts and cost of living salary adjustment. In the outer years, the allocation continues to increase due to non-implementation of budget cuts.

Goods and services decreased from R899.3 million to R836.4 million during 2019/20 and 2020/21 financial years, respectively due to cost containment measures introduced throughout the Department and budget cuts. Additional funding received from Provincial Treasury increased the budget to R959.6 million in the 2022/23 financial year. Over the MTEF period, the budget allocation for 2023/24 financial year decreased to R679.9 million because of compulsory budget cuts over the MTEF and increases to R730 million in the last year of the MTEF.

An increase in the number of devolved properties through various investigation processes has necessitated a budget increase in the allocation of rates over the years. The budget increases from R1 billion in 2021/22 to R1.2 million in the 2022/23 financial year. Due to stringent verification processes on the rates and taxes bill, the department has been able to receive credit on the City of Johannesburg rates bill. In the 2023/24 financial year allocation increased to R1.2 billion due to additional properties that were identified by municipalities during verification and in the increase to R1.3 billion in the 2025/26 financial year.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2023 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private-Partnership (PPP) projects

The Kopanong PPP project is still in the procurement stage.

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

N/A

7.5.3 Transfers to local government

TABLE 15.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	934 717	933 005	951 181	1 091 698	1 091 698	1 091 698	1 089 195	1 117 687	1 142 467
Category B	149 375	142 765	141 000	162 440	162 440	147 768	128 000	104 000	104 000
Category C		14 157	13 972	-	-	14 672	21 782	17 290	17 290
Unallocated			(80 805)	(77 270)	(77 270)	(77 270)			
Total departmental transfers	1 084 093	1 089 928	1 025 348	1 176 868	1 176 868	1 176 868	1 238 977	1 238 977	1 263 757

The arrear accounts due to municipalities for rates and taxes, as well as the identification of additional state properties to be added to the Assets Register necessitates that the allocation on rates and taxes should increase over the years. The budget allocation over the MTEF period remain at R1.2 billion.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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 providing strategic and operational support services for the Member of the Executive Council (MEC) and the Head of Department (HOD), as well as provision of Financial Management and Supply Chain Management (SCM) services, corporate support services and organisational risk management services.

Programme objectives

The following are the programme specific objectives that will be the focus of the department over the next three years.

- Leveraging procurement to benefit historically disadvantaged entities and individuals;

- Improving human resource capacity and capability;
- Sound financial management and compliance to good governance principles
- Effective and sustainable management of departmental resources;
- Operationalisation of IDMS;
- Utilizing Information Technology, Innovation and Benchmarking to stay ahead of the Infrastructure Delivery Curve;
- Reducing the contingent liability of the department;
- Informing the review of norm and standards, and definition of policies for infrastructure delivery and property management; and
- Building the image and reputation of the department.

TABLE 15.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Office Of the MEC	12 537	16 269	12 747	11 022	11 775	11 775	14 638	11 643	11 795
2. Corporate Support	322 921	286 410	377 430	355 263	387 988	398 898	412 782	307 517	307 103
3. Management of The Department	15 912	12 328	13 464	18 144	18 144	7 234	19 113	18 975	19 178
Total payments and estimates	351 370	315 008	403 641	384 429	417 907	417 907	446 533	338 135	338 076

TABLE 15.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	326 537	285 506	374 650	363 293	394 329	394 329	414 233	329 177	338 076
Compensation of employees	227 151	202 277	217 613	285 999	255 245	244 335	267 476	276 077	278 977
Goods and services	99 351	83 230	157 037	77 198	138 988	149 898	146 757	53 100	59 099
Interest and rent on land	35			96	96	96			
Transfers and subsidies to:	2 568	616	1 433	889	939	939	4 000		
Provinces and municipalities									
Households	2 568	616	1 433	889	939	939	4 000		
Payments for capital assets	22 048	28 244	26 790	20 247	22 247	22 247	28 300	8 958	
Machinery and equipment	22 012	26 098	25 977	20 247	22 247	22 247	28 300	8 958	
Software and other intangible assets	36	2 146	813						
Payments for financial assets	217	641	768		392	392			
Total economic classification	351 370	315 008	403 641	384 429	417 907	417 907	446 533	338 135	338 076

The sub-programmes within this programme are administrative in nature. Expenditure within the Office of the MEC remained below R12.5 million during the 2019/20 financial year and further increased to R16.3 million in 2020/21 financial year because the department ensured that the core functions were sufficiently funded to improve service delivery. The budget then decreased to R12.7 million in 2021/22 financial year and R11.8 million in 2022/23 financial year due to continued implementation of strict cost containment measures. Over the MTEF, the allocation decreases from R14.6 million in 2023/24 financial year to R11.8 million in the last year of the MTEF.

Corporate support spending decreases from R322.9 million in 2019/20 financial year to R286.4 million in 2020/21 financial year due to budget cuts to fund Covid-19 and cost containment measures effected throughout the Department. During the 2022/23 financial year adjustment budget, the allocation was increased from R355.3 million to R398.9 million to deal with increased number of litigations. Over the MTEF, the budget decreases from R412.8 million in 2023/24 financial year to R307.1 million in the last year of the MTEF due to budget cuts. Increased in the allocation for 2023/24 financial year is meant to fill posts with procurement environment to ensure that core branches are adequately supported.

Management of the department spending was at R15.9 million in 2019/20 financial year and decreases to R12.3 million in 2020/21 financial year due to continuation of cost containment measures implemented throughout the department. The expenditure increased to R13.5 million in 2021/22 financial year and decrease to R7.2 million in 2022/23 financial year because of the budget adjustment to fund core mandate of the Department. Throughout the MTEF, the budget remains constant at R19.1 million until the last year of the MTEF.

Supply chain Management remains one of the critical functions that support our core branches in the Department, and this necessitate the need to create and fill vacant posts under corporate support. There was a decrease in expenditure in the 2019/20 financial year from R227.1 million to R202.3 million in the 2020/21 financial year. The 2022/23 financial year budget adjustment process revised the compensation budget from R286 million to R244.3 million aiming at redirecting funds to core branches to fill

critical post. Over the MTEF period, budgets increase from R267.5 million in the 2023/24 financial year to R279 million in the last year of the MTEF.

Goods and services expenditure decreased from R99.3 million in the 2019/20 financial year to R83.2 million in the 2020/21 financial year due to improved cost containment measures. In the 2021/22 financial year the budget increased to R157 million. As a result of the budget adjustment in the 2022/23 financial year the budget was adjusted from R77.2 million to R149.9 to fund legal claims. Over the MTEF, the allocated budget will decrease from R146.7 million in 2023/24 financial year to R59.1 million in 2025/26 financial year due to budget cuts.

Households budget in 2019/20 financial year was R2.6 million, decreased to R616 000 in 2020/21 financial year and increased to R1.4 million in 2021/22 financial year. After the adjustment in 2022/23 financial year the budget was revised from R889 000 to R939 000. Over the MTEF the budget increased to R4 million in 2023/24 financial year.

Capital assets budget for 2019/20 financial year increased from R22 million to R26.8 million in 2020/21. During the mid-year budget adjustment in 2022/23 the budget was revised from R20.2 million to R22.2 million this was to fund tools of trade as expenditure was incurred on cell phones and data-lines due to employees working remotely, with new appointments taking place. Over the MTEF, the budget for capital assets decreases from R28.3 million in the 2023/24 financial year to R9 million in the 2025/26 financial year, this is due to cost cutting measures and strict monitoring of cell phones.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Amount of Revenue collected	24 million	24 million	24 million	24 million
Percentage of DID service provider invoices settled within 30 days	100%	100%	100%	100%
Percentage of client department service provider invoices settled within 30 days	75%	80%	80%	80%
Percentage of management posts filled by women	50%	50%	50%	50%

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Programme Description

The purpose of the Public Works Programme is to provide the core services that are mandated to the Department. This includes planning, design and construction of infrastructure projects, implementation of maintenance projects, property management (immovable asset management) facilities management and provision of infrastructure research, policy and systems.

Within GPG, the DID has been delegated by Exco as the sole implementer of infrastructure and maintenance projects on behalf of all GPG departments. Maintenance projects include renovations, refurbishments and upgrades. In the case of the provincial Department of Health, it also includes implementation of day-to-day, routine/preventative and emergency maintenance at all health facilities in the province except for Jubilee Hospital and Odi Hospital that are maintained by the provincial Department of Health.

The GDID manages the construction procurement projects for provincial departments and issues the framework/term contracts for day-to-day, routine/preventative maintenance, when required, for all provincial departments. This includes the maintenance and estate management services provided for shared offices.

The programme is also responsible for managing life cycle of immovable assets of the GPG as the provincial custodian. It manages and plans for the effective and efficient utilisation of immovable assets, management of leases, estates and payment of creditors for allocated areas, management of acquisition and disposal of immovable properties and facilitation of property development.

Programme Objectives

The following are the programme specific objectives that will be the focus of the department over the next three years.

- Establishment of Kopanong Precinct;
- Implementation of Education, Health and STARS Infrastructure Projects;
- Adherence to the IDMS Delivery Process;
- Provide Research that informs leading practice and strategic thinking for the delivery of impactful and sustainable infrastructure;
- Value Optimisation of the Infrastructure Delivery Management System;
- Continuous Improvement and Monitoring of IDMS Business Processes and Systems;
- Provide Support for the Implementation of IDMS Process and Systems;
- Updating and maintaining a compliant immovable asset register;
- Property Management Optimisation Plan;
- Disposal of Non-core and Non-Strategic Assets;
- Acquisition and Disposal of Land;

- High-impact Precinct Development;
- Development of User-Asset Management Plans and Custodian-Asset Management Plan;
- Accelerated delivery of client projects through Lutsinga Infrastructure House; and
- Implementation of green technology solutions at GPG facilities.

TABLE 15.8: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Construction	353 807	226 977	196 170	235 937	193 912	216 371	266 718	346 185	278 688
2. Maintenance	670 233	635 014	673 474	627 013	670 452	661 326	686 626	702 952	713 350
3. Immovable Asset Management	1 698 744	1 795 587	1 760 131	1 805 293	1 910 344	1 897 011	1 538 052	1 688 080	1 723 260
Total payments and estimates	2 722 784	2 657 579	2 629 775	2 668 243	2 774 708	2 774 708	2 491 396	2 737 217	2 715 298

TABLE 15.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 457 483	1 506 970	1 587 182	1 392 989	1 568 416	1 568 303	1 124 895	1 283 351	1 333 180
Compensation of employees	774 328	757 978	817 740	773 627	808 881	805 951	843 257	874 398	913 517
Goods and services	683 132	748 991	747 942	619 278	759 451	762 268	281 638	408 953	419 663
Interest and rent on land	23	1	21 500	84	84	84			
Transfers and subsidies to:	1 087 234	1 092 993	1 029 816	1 179 162	1 180 162	1 180 275	1 238 977	1 241 478	1 266 370
Provinces and municipalities	1 084 092	1 089 927	1 025 348	1 176 868	1 176 868	1 176 868	1 238 977	1 238 977	1 263 757
Departmental agencies and accounts		1							
Households	3 142	3 066	4 468	2 294	3 294	3 407		2 501	2 613
Payments for capital assets	178 067	57 616	12 777	96 092	26 130	26 130	127 524	212 388	115 748
Buildings and other fixed structures	175 766	57 509	10 143	96 092	26 130	26 130	117 524	202 388	105 300
Machinery and equipment	2 301	107	2 634				10 000	10 000	10 448
Payments for financial assets									
Total economic classification	2 722 784	2 657 579	2 629 775	2 668 243	2 774 708	2 774 708	2 491 396	2 737 217	2 715 298

Expenditure on this programme decreased from R2.7 billion in 2019/20 financial year to R2.6 billion in the 2020/21 financial year. The expenditure for 2021/22 financial year remained at R2.6 billion. During 2022/23 financial year budget adjustment in the allocation was revised from R2.7 billion to R2.8 billion due to the need to fill critical technical posts, increase the budget for property leases, utilities and security services that were previously underfunded, R1.1 billion was allocated to rates and taxes. Although there was a decline in the performance of infrastructure spending, the programme overall showed an improvement. Over the MTEF period, the budget allocation increases from R2.5 billion in the financial year 2023/24 to R2.7 billion in the last year of the MTEF.

In the 2022/23 financial year, 200 priority posts were identified in consultation with branch heads. Due to budget cuts implemented over the MTEF period the Department had to fill critical posts immediately and non-critical posts during the 3rd and 4th quarter. Of the 200, a total of 196 posts are filled which equates to 98 per cent, with four posts remaining. Compensation of employees has increased significantly over the years as the department had to ensure that filling of vacancies was adhered to. Appointing personnel is in accordance with Occupational Specific Dispensation (OSD) salary scales, which is higher than the normal government salary grades. Over the MTEF period, the programme budget allocation will constitute approximately 83 per cent of the overall departmental budget. This is because this programme is the core of the department.

The budget allocation increased between 2019/20 and 2020/21 financial years from R774 million to R758 million due to OSD. The 2022/23 financial year budget allocation was revised from R774 million to R806 million aiming at capacitating technical officials within the Department. Over the MTEF, the budget increases from R843 million in 2023/24 financial year due to cost reduction in budget cuts and additional budget received on cost-of-living adjustment. In the last MTEF the budget increase to R913 million due to continued recruitment of personnel especially technical employees under OSD.

Goods and Services expenditure increased from R683.1 million to R749 million in the r 2019/20 and 2020/21 financial years respectively. During the 2022/23 financial year budget adjustment, the budget allocation was increased from R619.3 million to R762.3 million to cover underfunded property leases, security services and municipal bills on water and lights. Over the MTEF period, the allocated budget will increase from R281.6 million in 2023/24 financial year to R419.7 million in 2025/26 financial year due to annual escalation rate on property leases and the yearly increase on

municipal bills, provision of security services and cleaning. Compulsory budget cuts continue to affect the allocation for the year 2023/24

Expenditure on rates and taxes remain relatively constant at R1.0 billion in 2019/20, 2020/21 and 2021/22 financial years. The identification of additional state buildings/properties has put pressure on this allocation over the years. The additional properties normally come with arrear accounts. The Department has over the years spent the entire allocation provided each year. The allocation remains the same at R1.1 billion during 2022/23 financial year budget adjustment. Over the MTEF period, the budget remains constant at R1.2 billion.

Expenditure on payments for capital assets has been reducing over the years. The programme spent R175.8 million in 2019/20 financial year and R57.6 million in 2020/21 financial year. The budget on infrastructure was reduced during the budget adjustment period from R96.1 million to R26.1 million due to poor contractor performance, access to site and decanting, as some of the PSP services were terminated. Over the MTEF period, the allocation will decrease from R117.5 million in 2023/24 financial year to R105.3 million in 2025/26 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

	Estimated performance	Medium-term estimates			
		2022/23	2023/24	2024/25	2025/26
Programme performance measures					
Number of infrastructure designs ready for tender (IDMS Gate 4)	23	20	-	-	-
Number of new facilities completed	13	10	13	-	-
Number of facilities renovated	11	25	30	-	-
Number of upgrades and additions completed on GPG facilities	New indicator	6	1	-	-
Number of planned maintenance projects completed	127	127	127	127	127
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	6 579	6579	6256	5677	

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Programme Description

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 EPWP. The EPWP is a nationwide programme aimed at the reorientation of public-sector spending in favour of projects that create more work opportunities.

Programme Objectives

The following are the programme specific objectives that will be the focus of the Department over the next three years.

- Increasing Labour Intensive Construction Content in Projects;
- Coordination of provincial implementation of EPWP Phase 3;
- Implementation of the NYS, Matsoho a hlatswana and Health maintenance programme;
- Development of a Cooperative Model of Development Framework.

TABLE 15.10: SUMMARY OF PAYMENTS AND ESTIMATES: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Programme Support Cbp	133 362	19 845	20 276	187 073	28 573	29 737	37 086	45 949	33 214
2. Community Development	135 457	35 900	122 718	72 490	134 047	132 883	336 255	326 791	333 390
Total payments and estimates	268 819	55 745	142 993	259 563	162 620	162 620	373 341	372 740	366 604

TABLE 15.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	235 488	55 733	142 990	259 342	162 399	162 512	373 341	372 499	366 353
Compensation of employees	118 653	51 563	115 661	119 560	115 060	115 060	121 825	112 508	115 116
Goods and services	116 835	4 170	27 329	139 782	47 339	47 452	251 516	259 991	251 237
Transfers and subsidies to:	638		3	221	221	108		241	251
Provinces and municipalities									
Households	638		3	221	221	108		241	251

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Payments for capital assets	32 693	12							
Machinery and equipment	2 912	12							
Software and other intangible assets	29 781								
Payments for financial assets	1								
Total economic classification	268 819	55 745	142 993	259 563	162 620	162 620	373 341	372 740	366 604

The Expanded Public Works Programme (EPWP) aims to empower communities and contractors through the implementation of programmes and strategies that create work opportunities. It is a crucial priority for the province since it provides jobs, community development, and training for beneficiaries. The programme’s goal is to enhance beneficiaries’ skills to enable them to be self-sufficient after exiting the program. However, the programme experienced a significant decrease in budget allocation for the 2020/21 financial year, which was due to the end of contracts for both Zivuseni and NYS. The department decided not to renew the contracts in the following year. Moreover, the COVID-19 pandemic heavily impacted the programme, and participants were negatively affected by the restrictions. Therefore, the training of beneficiaries had to be implemented with a staggered approach due to social distancing restrictions, resulting in a failure to meet most of the target for the year.

The programme expenditure was R268.8 million in 2019/20 financial year, decreased to R55.7 million in 2020/21 financial year. The budget allocation for 2022/23 financial year was revised from R259.6 million to R162.6 million due to the late appointment of a panel of service providers and the impact of PPR 2017. However, the province intends to create more opportunities utilizing this programme, and over the Medium-Term Expenditure Framework (MTEF) period, the allocation is expected to increase to R373.3 million in 2023/24 financial year. Nevertheless, the budget will decrease from R372.7 million in 2024/25 financial year to R366.6 million in the last year of the MTEF.

The compensation of employees’ budget includes the conditional grant received from the National Department of Public Works, mainly for the payment of stipends to beneficiaries. This grant is allocated based on the previous year’s performance. Expenditure on compensation of employees declined from R118.6 million in 2019/20 financial year to R51.6 million in 2020/21 financial year, due to the challenges of recruiting NYS learners in that year. The 2021/22 financial year budget allocation increased to R115.6 million. In 2022/23 financial year, the budget was revised from R119.6 million to R115.1 million to fund critical posts under programme 2. However, the budget will decrease from R121.8 million in 2023/24 financial year to R115.1 million in the last year of the MTEF.

The goods and services expenditure related to training EPWP beneficiaries, tools of trade, and protective clothing decreased from R116.8 million in 2019/20 financial year to R4.2 million in 2020/21 financial year due to the end of the Zivuseni Reloaded programme, which ran from November 2013 to March 2020. However, the expenditure increased to R27.3 million in 2021/22 financial year. In 2022/23 financial year, the budget was revised from R139.8 million to R47.4 million due to the late appointment of a training service provider. Over the MTEF, an amount of R251.5 million is allocated for 2023/24 financial year, decreasing slightly to R251.2 million in 2025/26 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of direct jobs created in the construction sector by public sector departments	New Indicator	412	2 300	2 500
Number of indirect jobs created in the construction sector by public sector departments	New Indicator	5 635	18 900	19 000
Number of work opportunities created by Provincial Public Works through the National Youth Service Programme	2 500	2 500	2 500	2 500
Number of Public Bodies reporting on EPWP targets in the province coordinated (the value of the indicator to the province)	22	22	22	22
Number of beneficiaries participating in Health Maintenance Programme	New Indicator	1 020	1020	1020
Number of beneficiaries participating in the Vacant Sites & Facilities EPWP Maintenance Programme	New Indicator	1 095	1095	1095

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 15.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	2019/20		Actual		2021/22		Revised estimate		Medium-term expenditure estimate			Average annual growth over MTEF								
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total					
																2020/21	2021/22	2022/23	2023/24	2024/25
Salary level																				
1 – 6	1 462	291 696	1 462	350 893	1 380	247 244	1 241	101	1 342	49 438	1 389	371 255	1 389	394 014	1 389	410 790	1,2%	102,5%	24,7%	
7 – 10	294	235 267	294	172 209	265	124 996	266	5	271	53 394	279	158 685	279	166 708	279	171 599	1,0%	47,6%	11,1%	
11 – 12	100	89 482	100	88 911	94	160 693	96	3	99	46 396	95	82 049	95	85 671	95	88 832	-1,4%	24,2%	6,1%	
13 – 16	61	83 044	61	85 383	59	272 152	64	1	65	44 195	63	81 814	63	88 928	63	100 037	-1,0%	31,3%	6,3%	
Other	895	420 642	779	314 422	696	345 930	666	44	710	971 924	744	538 755	744	527 662	744	536 352	1,6%	-18,0%	51,8%	
Total	2 812	1 120 132	2 696	1 011 818	2 494	1 151 014	2 333	154	2 487	1 165 346	2 570	1 232 558	2 570	1 262 983	2 570	1 307 610	1,1%	3,9%	100,0%	
Programme																				
1. Administration	558	227 451	442	202 277	360	217 613	330	14	344	523 297	373	313 153	373	315 414	373	317 590	2,7%	(15,3%)	29,6%	
2. Public Works Infrastructure	2 200	774 328	2 200	757 978	2 082	817 740	1 953	140	2 093	639 674	2 143	801 825	2 143	837 829	2 143	875 364	0,8%	11,0%	63,5%	
3. Expanded Public Works Programme Direct charges	54	118 653	54	51 563	52	115 661	50		50	2 375	54	117 580	54	109 740	54	114 656	2,6%	264,1%	6,9%	
Total	2 812	1 120 132	2 696	1 011 818	2 494	1 151 014	2 333	154	2 487	1 165 346	2 570	1 232 558	2 570	1 262 983	2 570	1 307 610	1,1%	4%	100%	

A total of 282 critical positions were identified and approved to be filled in 2020/2021, and by November 2021, 280 posts had been filled. The remaining two posts are at an advanced stage as they had to be re-advertised. However, the department has continued to face challenges with compensation of employees due to a budget cut.

Currently, the department has prioritized filling a total of 200 posts for 2022/23, and all 200 posts have been advertised. Of these 200 posts, a total of 196 have been filled, and only 4 posts remain vacant. The recruitment plan to continue filling posts in 2023/24 is in place.

9.2 Training

TABLE 15.13: INFORMATION ON TRAINING: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	2 812	2 696	2 494	2 487	2 487	2 487	2 570	2 570	2 570
Number of personnel trained	1 850	2 000	1 330	1 510	1 510	1 510	1 490	1 540	1 550
of which									
Male	995	1 070	730	810	810	810	820	820	820
Female	855	930	600	700	700	700	670	720	730
Number of training opportunities	1 167	1 281	980	1 140	1 140	1 140	1 190	1 170	1 170
of which									
Tertiary	70	80	50	60	60	60	70	70	70
Workshops	150	150	130	140	140	140	150	150	150
Seminars	150	100	120	130	130	130	140	140	140
Other	797	951	680	810	810	810	830	810	810
Number of bursaries offered	141	193		150	150	150	100	150	150
Number of interns appointed	162	143		160	160	160	170	170	170
Number of learnerships appointed	380	383		40	40	40	60	70	80
Payments on training by programme									
1. Administration	10 583	17 533	1 494	5 813	5 813	5 813	5 871	5 930	6 196
2. Public Works Infrastructure	17 355	26 798	7 880	13 055	13 055	13 055	13 135	13 266	13 860
3. Expanded Public Works Programme	8 887	9 776	691	1 796	1 796	1 796	1 814	1 832	1 914
Total payments on training	36 825	54 107	10 065	20 664	20 664	20 664	20 820	21 028	21 970

The department has faced financial constraints due to budget cuts over the years. As a result, there has been a shift in focus towards providing staff with sufficient training, tools of trade, and proper capacitation. Unfortunately, this has impacted the department's ability to issue bursaries and recruit learners and interns. However, if the fiscus improves in the future, the department will revisit this programme.

9.3 Reconciliation of structural changes

N/A

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 15.14: SPECIFICATION OF RECEIPTS: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	15 721	12 374	15 953	30 664	30 664	30 664	32 013	33 450	34 949
Sale of goods and services produced by department (excluding capital assets)	15 721	12 374	15 953	30 664	30 664	30 664	32 013	33 450	34 949
Sales by market establishments	15 721	12 374	15 953	30 664	30 664	30 664	32 013	33 450	34 949
Fines, penalties and forfeits	1								
Interest, dividends and rent on land	49	503	35			37			
Interest		503	35			37			
Dividends	49								
Sales of capital assets						11 378			
Land and sub-soil assets						11 378			
Transactions in financial assets and liabilities	3 556	3 028	905	807	807	3 393	843	881	920
Total departmental receipts	19 327	15 905	16 893	31 471	31 471	45 472	32 856	34 331	35 869

TABLE 15.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 019 508	1 848 209	2 104 822	2 015 624	2 125 144	2 125 144	1 912 469	1 985 027	2 037 609
Compensation of employees	1 120 132	1 011 818	1 151 014	1 179 186	1 179 186	1 165 346	1 232 558	1 262 983	1 307 610
Salaries and wages	988 444	877 087	1 009 038	1 017 132	1 021 632	1 009 464	1 065 778	1 086 602	1 122 672
Social contributions	131 688	134 731	141 976	162 054	157 554	155 882	166 780	176 381	184 938
Goods and services	899 318	836 391	932 309	836 258	945 778	959 618	679 911	722 044	729 999
Administrative fees	96	58	106		37	37	520		
Advertising	773	360	4 438	800	4 400	4 400	3 390		
Minor assets	173	206	428	1 734	1 514	1 514	2 870	750	800
Audit cost: External	9 332	10 104	22 929	12 187	16 987	16 987	20 000	10 971	11 463
Bursaries: Employees	3 089	641	89		5 000	5 000	6 000		
Catering: Departmental activities	517	14	607		532	744	500		
Communication (G&S)	7 321	1 013	1 506	1 050	1 055	1 317	1 750	1 096	1 145
Computer services	17 980	10 382	22 296	25 981	25 981	25 998	20 500	15 678	20 908
Consultants and professional services: Business and advisory services	4 146	1 167	17 404		2 000	5 976	31 085		
Legal services	49 404	30 713	46 887	13 611	55 611	53 960	21 070	18 000	10 448
Contractors	602	643	2 679		204	2 375	4 750		
Agency and support / outsourced services	118 851	2 734	28 317	150 442	64 499	45 215	245 416	251 835	244 208
Fleet services (including government motor transport)	40 217	46 725	39 810	31 647	32 336	34 332	33 116	22 933	25 408
Inventory: Clothing material and accessories	1 355	1 236	3 826	10 606	10 696	7 078	8 080	5 442	4 193
Inventory: Food and food supplies	8			176	143	26			
Inventory: Fuel, oil and gas	17								
Inventory: Materials and supplies	5	29	5			44	605		
Inventory: Other supplies							620		
Consumable supplies	3 425	16 584	3 581	3 462	2 375	4 153	5 170	1 045	1 092

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Consumable: Stationery, printing and office supplies	2 773	1 933	4 222	1 700	1 700	2 139	2 300	1 099	1 148
Operating leases	393 542	401 160	494 231	402 530	465 741	488 941	165 216	162 719	165 970
Property payments	224 335	293 484	205 729	156 985	231 855	231 855	84 024	214 034	227 005
Transport provided: Departmental activity	1 726	290	37						
Travel and subsistence	14 957	12 380	15 807	13 183	13 453	17 278	8 424	5 024	4 281
Training and development	2 936	4 231	13 629	10 114	8 044	8 044	11 393	11 418	11 930
Operating payments	188	210	1 165	50	20		402		
Venues and facilities	1 548	94	2 579		1 595	2 205	2 710		
Interest and rent on land	58	1	21 500	180	180	180			
Interest	58	1	21 500	180	180	180			
Rent on land									
Transfers and subsidies	1 090 440	1 093 610	1 031 252	1 180 272	1 181 322	1 181 322	1 242 977	1 241 719	1 266 621
Provinces and municipalities	1 084 092	1 089 927	1 025 348	1 176 868	1 176 868	1 176 868	1 238 977	1 238 977	1 263 757
Municipalities	1 084 092	1 089 927	1 025 348	1 176 868	1 176 868	1 176 868	1 238 977	1 238 977	1 263 757
Municipalities	1 084 092	1 089 927	1 025 348	1 176 868	1 176 868	1 176 868	1 238 977	1 238 977	1 263 757
Departmental agencies and accounts		1							
Provide list of entities receiving transfers		1							
Households	6 348	3 682	5 904	3 404	4 454	4 454	4 000	2 742	2 864
Social benefits	5 707	3 665	5 812	2 674	4 454	4 454	4 000	1 946	1 766
Other transfers to households	641	17	91	730				796	1 098
Payments for capital assets	232 808	85 872	39 567	116 339	48 377	48 377	155 824	221 346	115 748
Buildings and other fixed structures	175 766	57 509	10 143	96 092	26 130	26 130	117 524	202 388	105 300
Buildings	175 766	57 509	10 143	96 092	26 130	26 130	117 524	202 388	105 300
Machinery and equipment	27 225	26 217	28 611	20 247	22 247	22 247	38 300	18 958	10 448
Transport equipment	3 859								
Other machinery and equipment	23 366	26 217	28 611	20 247	22 247	22 247	38 300	18 958	10 448
Software and other intangible assets	29 817	2 146	813						
Payments for financial assets	218	641	768		392	392			
Total economic classification	3 342 973	3 028 332	3 176 409	3 312 235	3 355 235	3 355 235	3 311 270	3 448 092	3 419 978

TABLE 15.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	326 537	285 506	374 650	363 293	394 329	394 329	414 233	329 177	338 076
Compensation of employees	227 151	202 277	217 613	285 999	255 245	244 335	267 476	276 077	278 977
Salaries and wages	200 777	176 536	190 556	249 773	219 019	209 781	231 058	237 424	239 921
Social contributions	26 374	25 741	27 057	36 226	36 226	34 554	36 418	38 653	39 056
Goods and services	99 351	83 230	157 037	77 198	138 988	149 898	146 757	53 100	59 099
Administrative fees	96	58	67		37	37	520		
Advertising	773	360	4 438	800	4 400	4 400	3 390		
Minor assets	22	15	223	500	500	500	1 870		
Audit cost: External	9 332	10 104	22 929	12 187	16 987	16 987	20 000	10 971	11 463
Bursaries: Employees	3 089	641	89		5 000	5 000	6 000		
Catering: Departmental activities	303	14	174		530	558	500		
Communication (G&S)	5 866	256	1 394	1 050	1 055	1 055	1 750	1 096	1 145

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Computer services	17 962	10 367	22 294	25 981	25 981	25 981	20 000	15 678	20 000
Consultants and professional services: Business and advisory services	2 856	1 167	17 404		2 000	5 976	31 085		
Legal services	30 179	30 708	46 866	10 960	53 960	53 960	21 070	10 000	10 448
Contractors	602	643	2 679		204	2 375	4 750		
Agency and support / outsourced services	5 490	473	5 061		4 000	4 000	4 100		
Fleet services (including government motor transport)	8 950	16 990	8 075	5 153	4 997	7 159	5 520	2 038	2 129
Inventory: Clothing material and accessories			74		90	90			
Inventory: Food and food supplies	8			176	143	26			
Inventory: Materials and supplies	3	1	5				605		
Inventory: Other supplies							620		
Consumable supplies	813	1 223	877	1 462	650	2 428	1 670		
Consumable: Stationery, printing and office supplies	2 279	1 932	3 737	1 700	1 700	2 004	2 300	1 099	1 148
Operating leases	4 789	2 838	3 416	5 000	5 000	5 000	2 500		
Property payments			31						
Transport provided: Departmental activity	176		37						
Travel and subsistence	1 351	941	1 665	2 115	2 115	2 113	4 004	800	836
Training and development	2 936	4 231	12 721	10 114	8 044	8 044	11 393	11 418	11 930
Operating payments	131	175	1 150				400		
Venues and facilities	1 341	94	1 629		1 595	2 205	2 710		
Interest and rent on land	35			96	96	96			
Interest	35			96	96	96			
Rent on land									
Transfers and subsidies	2 568	616	1 433	889	939	939	4 000		
Households	2 568	616	1 433	889	939	939	4 000		
Social benefits	1 927	599	1 429	889	939	939	4 000		
Other transfers to households	641	17	4						
Payments for capital assets	22 048	28 244	26 790	20 247	22 247	22 247	28 300	8 958	
Machinery and equipment	22 012	26 098	25 977	20 247	22 247	22 247	28 300	8 958	
Transport equipment	1 339								
Other machinery and equipment	20 673	26 098	25 977	20 247	22 247	22 247	28 300	8 958	
Software and other intangible assets	36	2 146	813						
Payments for financial assets	217	641	768		392	392			
Total economic classification	351 370	315 008	403 641	384 429	417 907	417 907	446 533	338 135	338 076

TABLE 15.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC WORKS INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 457 483	1 506 970	1 587 182	1 392 989	1 568 416	1 568 303	1 124 895	1 283 351	1 333 180
Compensation of employees	774 328	757 978	817 740	773 627	808 881	805 951	843 257	874 398	913 517
Salaries and wages	670 751	650 933	704 561	654 309	689 563	686 633	714 888	739 743	769 790

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Social contributions	103 577	107 046	113 179	119 318	119 318	119 318	128 369	134 655	143 727
Goods and services	683 132	748 991	747 942	619 278	759 451	762 268	281 638	408 953	419 663
Administrative fees			39						
Advertising									
Minor assets	139	192	205	1 234	1 014	1 014	1 000	750	800
Catering: Departmental activities	21		2		2	2			
Communication (G&S)	1 224	645	47			206			
Computer services	18	15	2			17	500		908
Consultants and professional services: Business and advisory services	1 290								
Legal services	19 225	5	21	2 651	1 651			8 000	
Agency and support / outsourced services			608	20 000	23 000				
Fleet services (including government motor transport)	30 329	28 479	30 255	25 328	25 673	25 673	25 596	19 700	22 030
Inventory: Clothing material and accessories	877	1 040	2 981	2 867	2 867	2 867			
Inventory: Chemicals, fuel, oil, gas, wood and coal	17								
Inventory: Materials and supplies	2					44			
Consumable supplies	2 605	15 360	2 704	2 000	1 725	1 725	3 500		
Consumable: Stationery, printing and office supplies	494	1	485			135			
Operating leases	388 753	398 322	490 815	397 530	460 741	483 941	162 716	162 719	165 970
Property payments	224 335	293 484	205 698	156 985	231 855	231 855	84 024	214 034	227 005
Travel and subsistence	13 541	11 413	14 066	10 633	10 903	14 789	4 300	3 750	2 950
Operating payments	57	35	15	50	20		2		
Venues and facilities	207								
Interest and rent on land	23	1	21 500	84	84	84			
Interest	23	1	21 500	84	84	84			
Rent on land									
Transfers and subsidies	1 087 234	1 092 993	1 029 816	1 179 162	1 180 162	1 180 275	1 238 977	1 241 478	1 266 370
Provinces and municipalities	1 084 092	1 089 927	1 025 348	1 176 868	1 176 868	1 176 868	1 238 977	1 238 977	1 263 757
Municipalities	1 084 092	1 089 927	1 025 348	1 176 868	1 176 868	1 176 868	1 238 977	1 238 977	1 263 757
Municipalities	1 084 092	1 089 927	1 025 348	1 176 868	1 176 868	1 176 868	1 238 977	1 238 977	1 263 757
Departmental agencies and accounts		1							
Provide list of entities receiving transfers		1							
Households	3 142	3 066	4 468	2 294	3 294	3 407		2 501	2 613
Social benefits	3 142	3 066	4 380	1 564	3 294	3 407		1 705	1 515
Other transfers to households			87	730				796	1 098
Payments for capital assets	178 067	57 616	12 777	96 092	26 130	26 130	127 524	212 388	115 748
Buildings and other fixed structures	175 766	57 509	10 143	96 092	26 130	26 130	117 524	202 388	105 300
Buildings	175 766	57 509	10 143	96 092	26 130	26 130	117 524	202 388	105 300
Machinery and equipment	2 301	107	2 634				10 000	10 000	10 448
Transport equipment	2 093								
Other machinery and equipment	208	107	2 634				10 000	10 000	10 448

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Total economic classification	2 722 784	2 657 579	2 629 775	2 668 243	2 774 708	2 774 708	2 491 396	2 737 217	2 715 298

TABLE 15.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	235 488	55 733	142 990	259 342	162 399	162 512	373 341	372 499	366 353
Compensation of employees	118 653	51 563	115 661	119 560	115 060	115 060	121 825	112 508	115 116
Salaries and wages	116 916	49 619	113 921	113 050	113 050	113 050	119 832	109 435	112 961
Social contributions	1 737	1 944	1 740	6 510	2 010	2 010	1 993	3 073	2 155
Goods and services	116 835	4 170	27 329	139 782	47 339	47 452	251 516	259 991	251 237
Minor Assets	12								
Catering: Departmental activities	193		431			184			
Communication (G&S)	231	112	65			56			
Agency and support / outsourced services	113 361	2 261	22 648	130 442	37 499	41 215	241 316	251 835	244 208
Fleet services (including government motor transport)	938	1 256	1 480	1 166	1 666	1 500	2 000	1 195	1 249
Inventory: Clothing material and accessories	478	195	771	7 739	7 739	4 121	8 080	5 442	4 193
Inventory: Materials and supplies		28							
Consumable supplies	7	1						1 045	1 092
Transport provided: Departmental activity	1 549	290							
Travel and subsistence	65	26	76	435	435	376	120	474	495
Training and development			908						
Venues and facilities			950						
Transfers and subsidies	638		3	221	221	108		241	251
Households	638		3	221	221	108		241	251
Social benefits	638		3	221	221	108		241	251
Payments for capital assets	32 693	12							
Machinery and equipment	2 912	12							
Transport equipment	427								
Other machinery and equipment	2 485	12							
Software and other intangible assets	29 781								
Payments for financial assets	1								
Total economic classification	268 819	55 745	142 993	259 563	162 620	162 620	373 341	372 740	366 604

TABLE 15.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION Expanded Public Works Programme Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	23 878	21 062	18 988	6 768	6 768	6 768	10 006		
Compensation of employees	23 878	21 062	18 988	6 768	6 768	6 768	10 006		
Salaries and wages	23 878	21 062	18 988	6 768	6 768	6 768	10 006		



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