



# GAUTENG PROVINCE

PROVINCIAL TREASURY  
REPUBLIC OF SOUTH AFRICA

## FACT SHEET – MTBPS AND ADJUSTED BUDGET

### 1. PRINCIPLES OF ADJUSTMENTS BUDGET

- Mainstreaming and elevating gender responsiveness.
- Spatial referencing, that is tracking and tracing the geography of our spending especially in townships, informal settlements and hostels.
- Full compliance with the letter and spirit of the Public Finance Management Act (PFMA) with emphasis on the perennial problems of irregular, unauthorized, wasteful, and fruitless expenditure, including under expenditure in the province.
- Value for money, that is, ensuring that every cent that we spend creates value for the people.

### 2. ADJUSTMENTS TO BUDGET ALLOCATIONS

The 2022/23 adjusted appropriation per department. The main appropriation is adjusted upwards by a net amount of R2.4 billion to an adjusted appropriation of R155.3 billion for the province.

R thousand	Main Appropriation	Adjustments	Adjusted appropriation
Office of the Premier	722 858	81 000	803 858
Provincial Legislature	825 163		825 163
Economic Development	1 982 709	(185 879)	1 796 830
Health	59 426 398	1 925 019	61 351 417
Education	59 736 014	253 641	59 989 655
Social Development	5 537 037		5 537 037
Cooperative Governance and Traditional Affairs	610 789		610 789
Human Settlements	6 336 392	271 347	6 607 739
Roads and Transport	8 719 282	(137 146)	8 582 136
Community Safety	1 153 296	220 769	1 374 065
Agriculture and Rural Development	1 042 356	83 150	1 125 506
Sport, Arts, Culture and Recreation	1 097 407	(129 238)	968 169
e-Government	1 690 374	45 587	1 735 961
Provincial Treasury	792 933	(108 868)	684 065
Infrastructure Development	3 312 235	43 000	3 355 235
<b>Total</b>	<b>152 985 243</b>	<b>2 362 382</b>	<b>155 347 625</b>

## 2.1 DETAILS OF ADDITIONAL ALLOCATIONS

**Gauteng Office of the Premier:** R77 million is added to the budget baseline to cater for the payments of mental healthcare users.

**Gauteng Department of Economic Development:** The Tshwane Automotive Special Economic Zone (TASEZ) receives an additional funding of R40 million to augment the operational budget for electricity supply.

**Gauteng Department of Health:** An amount of R1.009 billion is added to the baseline of the department, of which R1.007 billion is for a shortfall in the budget for compensation of employees and for the 3 per cent wage increase of public servants whilst R2 million is for the assessment of alternative energy and water supply in health institutions.

**Gauteng Department of Community Safety:** The department receives an additional R199.7 million of which R26.9 million is for accruals relating to traffic officers' uniform, fleet services and various items in the administration programme. The balance of R172.8 million is allocated to fund the elevated provincial priority of defeating lawlessness and crime and it includes R24 million for recruiting 2000 peace wardens, R60 million for the training of peace wardens, R43 million is for procuring 50 vehicles, R27.5 million for procuring e-Panic button App, R8.3 million for procuring or leasing drones and training of drone operator pilots and R10 million is for leasing helicopters to be deployed to crime hotspots.

**Gauteng Department of Agriculture and Rural Development:** An amount of R39.3 million is for a shortfall in compensation of employees and for the provisional 3 per cent wage increase for public servants in the 2022/23 financial year.

**Gauteng Department of Infrastructure Development:** A total amount of R43 million is made available to fund legal services.

## 3. SUMMARY OF CHANGES TO THE INFRASTRUCTURE PROGRAMME

R thousand	Main Appropriation	Adjustment	Adjusted Appropriation
Health	2 319 140	(214 703)	2 104 437
Education	1 743 745	85 000	1 828 745
Social Development	143 532	-	143 532
Human Settlements	5 395 559	271 347	5 666 906
Roads and Transport	2 095 899	(337 146)	1 758 753
Agriculture and Rural Development	29 113	(2 548)	26 565

### Ends

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